



Directorate General Monitoring & Evaluation
Planning & Development Board
Government of the Punjab



DG M&E/MTR/ADE/E/2023/01 (72)
Dated: 20 March, 2023

To,

1. **The Commissioner**
Rawalpindi.
2. **The Chief,**
Coord & Monitoring
Planning and Development Board, Lahore

ATTENTION:

i. Director (Development), Rawalpindi Division

SUBJECT: MINUTES OF MEETING FOR MONITORING OF DEVELOPMENT PROGRAM 2022-23 RAWALPINDI DIVISION.

I am directed to refer to the subject cited above and to state that a meeting to review the monitoring reports of major development projects 2022-2023 of Rawalpindi Division was held on 17th February, 2023 under the Chairmanship of the Commissioner Rawalpindi.

2. In this regard, please find enclosed herewith the Minutes of said meeting for information and further course of action please.

Qurat-ul-Ain Khan
20/3/23
(Qurat-ul-Ain Khan)

Assistant Director (Education)

CC:-

1. Deputy Director (Development), P&D Board, Jehlum District.
2. Deputy Director (Development), P&D Board, Attock District
3. Deputy Director (Development), P&D Board, Chakwal District.
4. Deputy Director (Development), P&D Board, Rawalpindi District.
5. PSO to Chairman, P&D Board, Government of Punjab.
6. PS to Secretary, P&D Board, Government of Punjab.
7. PS to DG (M&E), P&D Board, Government of Punjab.
8. PA to DC, DGM&E P&D Board, Government of Punjab.
9. PA to DE, DGM&E P&D Board, Government of Punjab.

Subject: MINUTES OF THE ADP REVIEW MEETING (RAWALPINDI DIVISION) HELD ON 17.02.2023 AT 11:30 AM UNDER THE CHAIRMANSHIP OF THE COMMISSIONER, RAWALPINDI DIVISION & DIRECTOR GENERAL (DG M&E), P&D BOARD AT THE COMMISSIONER'S OFFICE, RAWALPINDI DIVISION

Date & Time: 17.02.2023 at 11:30 AM

Venue: Meeting Room– The Commissioner Office Rawalpindi Division

Co-Chair: The Commissioner, Rawalpindi Division and Director General (DG M&E),
P&D Board

Participants: List attached

The meeting started with the recitation from the Holy Quran. The Chair welcomed the participants and apprised the attendees that upon instructions of Chairman P&D Board, the Directorate of M&E has been entrusted with the task of physical monitoring of development schemes in Rawalpindi Division to ensure efficient utilization of funds and identification of any bottlenecks in the implementation of the schemes.

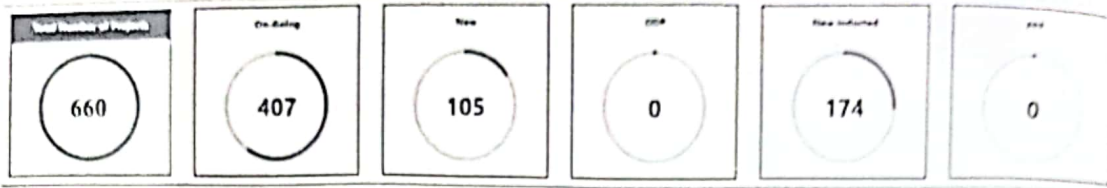
2. Mr. Salman Ifikhar Shami, (Director General), DG M&E then briefed that during C.F.Y 2022-23 the original allocation of funds for Rawalpindi Division was Rs. 13.39 Bn, whilst the revised local allocation was Rs. 34.57 Bn. The utilization of funds till 10-Feb-2023 stands at Rs. 20.91 Bn which accumulates to 80% as on the below table.

Financial view of Rawalpindi Division (till 10-Feb-2023) in Rs. Billion					
Original Allocation	Revised Allocation	PND Release	Controlling Release	Spending Release	Utilization
13.39	34.57	34.36	23.6	23.45	20.91 (80%)

(Table No: 1)



No of Schemes in Rawalpindi Division



3. DD (PM), DG M&E presented the summary of ADP for Rawalpindi division and subsequently segregated it by districts of the division.

Financial View of Rawalpindi Division (till 10-Feb-2023) in Rs. Billions						
District	Original Allocation	Revised Allocation	P&D Release	Controlling Release	Spending Release	Utilization Billion
Rawalpindi Division	13.39	34.57	34.36	23.6	23.45	20.91
District wise Segregation						
Attock	1.37	6.54	6.29	5.79	5.79	5.56
Chakwal	2.76	7.07	7.02	4.27	4.27	3.63
Jhelum	1.08	5.28	5.28	3.02	3.02	2.75
Rawalpindi	8.18	15.68	15.77	10.52	10.37	8.97

(Table No: 2)

4. The Department wise analysis of the division & districts were also presented w.r.t to allocation, spending releases and utilization with color codes of red, yellow and green. It was explained that the departments having less than 25% utilization of funds are marked as red, departments having 25-50% utilization of funds are marked as yellow and departments above 50% utilization are uncolored.

Sr. No	Departments	No of Projects	Original Allocation	Revised Allocation	Spending Release	Utilization Pifra	Util vs Sp. Rel	Util vs Rev. Allo	Category
1.	Public Buildings	56	1559.607	2,219.09	1724.795	1,162.27	52%	52%	Green
2.	Higher Education	15	504.327	1,822.18	1017.595	1,013.76	56%	56%	Green
3.	Energy	1	150	150.00	84.258	84.26	56%	56%	Green
4.	Water Supply & Sanitation	75	553.539	2,057.94	1380.736	1,380.74	67%	67%	Green
5.	Roads	226	7676.718	16,007.22	13978.54	11,186.99	70%	70%	Green
6.	Specialized Health Care & Medical Education	8	555.57	1,288.14	1121.595	903.21	70%	70%	Green

7.	Primary & Secondary Healthcare	38	459.425	3,316.19	2688.994	2,348.42	71%	71%	Green
8.	LG&CD	73	329.017	1,430.70	1166.578	1,159.50	81%	81%	Green
9.	Auqaf & Religious Affairs	1	5	5.00	4.623	4.62	92%	92%	Green
10.	Urban Development	32	2001.934	1,970.93	538.932	538.93	27%	27%	Yellow
11.	Sports & Youth Affairs	17	501.909	445.09	170.549	166.30	37%	37%	Yellow
12.	Social Welfare	6	103.808	98.85	44.761	40.11	41%	41%	Yellow
13.	Special Education	7	339.915	293.92	263.915	133.89	46%	46%	Yellow
14.	School Education	45	542.991	780.62	711.374	369.87	47%	47%	Yellow
15.	Agriculture	1	45	45.00	15	-	0%	0%	Red
16.	Environment & Climate Change	1	50	50.00	0	-	0%	0%	Red
17.	Information & Culture	1	21	21.00	0	-	0%	0%	Red
18.	Women Development	2	25	25.00	0	-	0%	0%	Red
19.	Industries, Commerce & Investment	2	72.463	72.46	1	1.00	1%	1%	Red
20.	Human Rights & Minority Affairs	6	0	83.90	3.754	3.75	4%	4%	Red
21.	Mines & Minerals	9	297.312	297.31	152.09	31.07	10%	10%	Red
22.	Governance & Information Technology	2	504.327	33.68	4.463	4.46	13%	13%	Red
23.	Emergency Service (1122)	6	53.02	53.02	7.817	7.82	15%	15%	Red
24.	Tourism	10	255.641	231.18	87.975	36.43	16%	16%	Red
25.	Forestry	2	149.173	149.17	39.173	24.32	16%	16%	Red
26.	Archaeology	7	141.543	141.54	101.329	27.67	20%	20%	Red
27.	Irrigation	15	1470	1,480.00	697.418	290.49	20%	20%	Red

(Table No: 3)

5. The Commissioner of Rawalpindi Division expressed satisfaction with the overall 80% utilization funds of the Annual Development Plan (ADP) schemes in the division.

However, he expressed his concern over the zero percent utilization of funds of 135 schemes related to Irrigation, Environmental & Climate Change, Information & Culture, and Women Development, Public buildings, etc. Moreover, the Commissioner highlighted that the utilization of funds of 84 other schemes, pertaining to Industries, Commerce & Investment, Human Rights & Minority Affairs, Mines & Mineral, Governance & Information Technology, Emergency Services (1122), Tourism, Forestry, Archeology, and Irrigation sectors, is between 1% to 25%. The Commissioner directed the representatives of these departments to expedite the utilization of funds and provide reasons for the slow utilization of funds. The chair directed the concerned departments (representative) to share the reasons of the 0% utilization of the funds of their schemes and resolve their issues.

Report on Physical Monitoring by DGM&E

6. Rawalpindi Division has 660 schemes in the current F.Y. ADP program. Out of these, 27 schemes were monitored from July, 2022 to January, 2023 and monitoring of 26 schemes was carried out from 13th to 16th February, 2023. The Deputy Director (PM) gave a pictorial presentation and shared the existing status of 53 monitored schemes to the participants. The list of monitored schemes is at **Annex-B**. He further briefed the Monitoring Rating Index (MRI) in detail with three segments i.e. Planning, Execution and Performance. The Chair endorsed the efforts of DGM&E Team and asked the department representatives to rectify issues in the projects while Deputy Director (Development) and Deputy Director (Technical) of the respective districts to follow up for the corrections.

Major Issues highlighted during monitoring activity in Rawalpindi Division

7. The following issues identified by the monitoring team in the monitored schemes were shared with the participants: -

- Inadequate quality control & assurance
- Poor workmanship
- Non-development of conveyance system and command area of Dams.
- Non observance of standard construction methodologies
- Non appointment of engineering staff by contractors at site
- Absence of field laboratories
- Health & Safety issues at site
- Funding constraints

- Poor coordination amongst departments (timely obtaining of NOC's)
- Delay in shifting of utility services (WAPDA, Sui gas, Telephone etc.)
- Encroachment issues
- Poor project planning & management by executing departments
- Absence of consultant staff during site visit and delay in the finalization of Consultants at some projects.
- Broken/damaged patches and distresses in the constructed portions of Roads.
- Dismantled material mostly reused without screening and unsuitable material was used in road projects.
- Preparation of shoulders not ensured in parallel to the preparation of embankment
- Honey combing and segregation in RCC structure.
- Improper or no drainage along the road sides in some built up areas
- Improper material management (Material storing and disposing issues)
- Frequent change in design/ specifications without prior approval.
- Delay in the shifting of utilities and encroachment issue

8. While discussing major observations, Director General, DG M&E emphasized that the delayed hiring of consultant, land issues, tendering process of critical schemes, and consultant of mega projects have direct impact on the project progress. The Commissioner, Rawalpindi Division stated that the departments should accelerate the hiring process of consultant firms. The chair further instructed to finalize the tendering process.

9. Director General, DG M&E while considering above major issues advised all departments to improvise on their current performance highlighting that the issues faced by the projects having minimal utilization to date shall be communicated & further asked Deputy Director (Development) of respective districts to ensure coordination for compliance report of rectifications of the issues highlighted in the monitoring reports which will accordingly be shared with all stakeholders.

10. The Commissioner, Rawalpindi division directed the Deputy Directors (Development) of respective districts to closely observe the performance of all the relevant departments and take necessary steps to improve physical and financial progress of ADP schemes.



List of Participants Rawalpindi Division Meeting		
1.	Mr. Liaqat Ali Chatha Commissioner, Rawalpindi Division	Co-chair
2.	Salman Iftikhar Ali Shami Director General, DGM&E	
3.	Ghazanfar Mubin Director Evaluation, DGM&E	
4.	Syed Ayaz Muhammad Hiader Deputy Director (PM) , DGM&E	
Rawalpindi Highways Department		
5.	Syed Nafasat Raza SE-I Highway Rwp	
6.	Shahid Butt SE-II Highway Rwp	
7.	Sajid Nisan SE, Builings Rwp II	
8.	Noman Ashraf XEN, Highway Chakwal	
9.	Qamar Saqib XEN H/W Jhelum	
10.	Aamir Mamood Shah XEN Talagang	
Water & Sanitation Department		
11.	M. Saadoon Basraa DD(S&D), WASA Rwp	
C&W Department		
12.	Amjad Khan XEN Building Div. No.2 Rwp	
13.	Imran Zaidi XEN Building Rawalpindi	
14.	Engr.Umair Ahmad E.E, R.C.D, Rwp.	
15.	Muhammad Ahmad SDO Building Rwp	
Irrigation Department		

13		Improvement / Renovation of Punjab House, Islamabad	475	Yellow
14		Widening / Improvement / Reconstruction of Rawat Harraka Dhudial road (Phase-I) Rawat to Jorrian L=36.00 KM, District Rawalpindi	1228	Yellow
15		Repair / Rehabilitation of Road from Gujar Khan to Pir Phulai Road incl Link from Mohra Sheikhan to Village Kontrilla (Length= 29.80 Km)	1055	Yellow
16		Rehabilitation / Improvement Of Road From Rawalpindi To Lehtrar - Kotli Sattian (Section Km 23 To Km 56) Length = 33.00 Km Tehsil Kotli Sattian District Rawalpindi	1336	Yellow
17		Rehabilitation Of Road From Kallar Syedan To Dhan Gali Length = 20.50 Km Teshil Kallar Syedan District Rawalpindi	1567	Yellow
18	Higher Education	Establishment of Govt. Associate College for Girls, Pichnand, Lawa, Chakwal	624	Yellow
19		Construction of Mohra Shera Dam in District Rawalpindi	218	Yellow
20		Construction of Small Dams in District Attock Phase II Shahbazpur, Tajabara and Sadrial Dams (Revised)	1169	Red
21	Irrigation	Construction of Papin Dam Project	2004	Yellow
22		Construction of Dadhocha Dam	6492	Red
23		Construction of Mohra Shera Dam in District Rawalpindi	1129	Red
24	Public Health RDA	Remodelling of Ketcheri Chowk	6423	Yellow
25	WASA RDA	Water supply scheme UC Lakhan, UC mori Ghazan and UC Dhamial WASA Rawalpindi	540	Yellow
26	WASA RDA	New Dhar Jawa Water Supply Scheme with new tourist spot IMP. Of Dhirkot Spring Water Supply Scheme Kotli Sattian & Augmentation of Water Supply / Drainage / Sewerage System at kahota Rawalpindi	914	Yellow
<u>Monitored Development Projects (July 22 to January 2023)</u>				

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27		Establishment of Kohsar University at Murree	200	Yellow
28	Communication & Works	Construction/ Rehabilitation of Janjoor Danhian to Bhura Hayal road L = 8km, Tehsil Kahuta district Rawalpindi	167	Yellow
29		Reh/imp of Usman Khattar, Budho Road. 9 KM	165	Yellow
30		Extension of Academic Block & Examination Hall at Police College Sihala District Rawalpindi.	209	Yellow
31		Establishment of Girls High School at Taxila City, District Rawalpindi	59	Yellow
32		Establishment of 60 Bedded Hospital at Jaurrian Chakri Road Rawalpindi	500	Yellow
33		Construction of Govt. Special Education Center Daultala Tehsil Gujar Khan, District Rawalpindi	154	Yellow
34		Dualization of Chakri Road from Biscuit Factory to Shah Kaf Bridge L=2.50 KM	195	Yellow
35		Construction of Building at University of Chakwal (City Campus)	1467	Yellow
36		Dualization of Teen Meela to Haji Shah road L=8.30 KM	930	Yellow
37		Rehabilitation / Construction / Improvement of Road from GT Road to Panchore (Length:30.00 Km), Tehsil Sohawa, District Jhelum	403	Yellow
38		Construction of road from Bhatiot to Boota Tehsil Jand District Attock. L=9.80 Km	400	Yellow
39		Rehabilitation of road from Muqam to Bahtar via Lanagar L = 12.50	188	Yellow
40		Construction of 30 Nos. Revenue Officer Residences at GOR-I District Rawalpindi	276	Yellow
41	Widening / Improvement of main Lehtrar Kotli - Kuliari Road	579	Yellow	

42	Agriculture	National Program for Enhancing Command Area in Barani Areas of Pakistan(SMART, DLI-11)	1593	Yellow
43	Higher Education	Establishment of Kohsar University oat Murree	300	Yellow
44	Archaeology	Upgradation of Public Facilities and Illumination of Important Historical Monuments/ Sites of Punjab	200	Yellow
45		Upgradation of Public Facilities and Illumination of Important Historical Monuments/ Sites of Punjab	200	Yellow
46	Specialized Health Care and Medical Education	Renovation / Improvement of DHQ Hospital, Raja Bazar Rawalpindi	375	Yellow
47	Irrigation	Construction of Mohata Dam - Irrigation	2805	Yellow
48	WASA RDA	Drainage Scheme Chak Jalal din 1 & 2 Girja & Mori Ghazan Rawalpindi	250	Green
49	FW&F	Cage Culture Cluster Development Project	1475	Yellow
50		Tree planting along ROW Ghazi Barotha Hydro Project	170	Green
51		Development of Pabbi National Park	191	Green
52	PHED	Authority to maintain & Regulate Naroomi Dhan water Supply Scheme Tehsil P.D.Khan	361	Yellow
53		Drainage scheme for Tehsil Hazro, District Attock	300	Yellow