



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



**DG M&E/DD/PM/Mont./2023/01 (25)**

**Dated: 2<sup>nd</sup> March, 2023**

To,

- 1. The Administrative Secretaries,**  
South Punjab.
- 2. The Secretary,**  
Planning and Development Department,  
South Punjab, Bahawalpur.
- 3. The Commissioners**
  - i. DG Khan
  - ii. Multan
  - iii. Bahawalpur
- 4. The Chief,**  
Coord & Monitoring  
Planning and Development Board, Lahore



**ATTENTION:**

- i. Director (Development), DG Khan Division
- ii. Director (Development), Multan Division
- iii. Director (Development), Bahawalpur Division

**SUBJECT: MINUTES OF MEETING FOR MONITORING OF DEVELOPMENT PROGRAM 2022-23 (SOUTH PUNJAB)**

I am directed to refer to the subject cited above and to state that a meeting to review the monitoring report of major development projects 2022-2023 of south Punjab was held on 10<sup>th</sup> February, 2023 under the Chairmanship of the Secretary, P&D Department, South Punjab.

- 2.** I am further directed to enclose herewith the Minutes of said meeting for information and further course of actions please.

*Masood Ahmed*  
Engr. Masood Ahmed  
Deputy Director (PM)  
02/03/2023

**cc:-**

1. Deputy Director (Development), P&D Board, DG Khan District.
2. Deputy Director (Development), P&D Board, Muzafargarh District
3. Deputy Director (Development), P&D Board, Rajanpur District.
4. Deputy Director (Development), P&D Board, Layyah District.
5. Deputy Director (Development), P&D Board, Multan District.
6. Deputy Director (Development), P&D Board, Khanewal District.
7. Deputy Director (Development), P&D Board, Vehari District.
8. Deputy Director (Development), P&D Board, Lodhran District.
9. Deputy Director (Development), P&D Board, Bahwanagar District.
10. Deputy Director (Development), P&D Board, Bahawalpur District.



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11. Deputy Director (Development), P&D Board, RYK District.

✓ 12. PSO to Chairman, P&D Board, Government of Punjab.

13. PS to Secretary, P&D Board, Government of Punjab.

14. PS to DG (M&E), P&D Board, Government of Punjab.



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



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**Subject: MINUTES OF THE ADP REVIEW MEETING HELD ON 10.02.2023 AT 11:00 AM UNDER THE CHAIRMANSHIP OF THE SECRETARY P&D DEPARTMENT, SOUTH PUNJAB AT P&D, DEPARTMENT SOUTH PUNJAB.**

Date & Time: 10.02.2023 at 11:00 AM

Venue: Meeting Room– P&D Department, South Punjab, Bahawalpur.

In-Chair: Secretary P&D Department, South Punjab.

Participants: List attached

1. The meeting started with the recitation from 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 South Punjab to ensure efficient utilization of funds and identification of any bottlenecks in the implementation of schemes. The Chair then asked the Director General (M&E) to present the progress review report.

2. Director General (M&E) apprised the forum that monitoring teams of DGM&E visited all three Divisions of the South Punjab from 9<sup>th</sup> January, 2023 to 10<sup>th</sup> Feb 2023 (DG Khan Division 09<sup>th</sup> Jan-2023 to 12<sup>th</sup> Jan-23 and 06<sup>th</sup> Feb-2023 to 10<sup>th</sup> Feb-2023, Multan Division 23<sup>rd</sup> Jan-2023 to 27<sup>th</sup> Jan-2023, Bahawalpur Division 30<sup>th</sup> Jan-2023 to 04<sup>th</sup> Feb-2023). He stated that the presentation consists of two parts i.e., the overall Progress Review of ADP 2022-23 of South Punjab and Physical monitoring Reports of schemes visited by DGM&E teams.

**A). Progress Review of ADP 2022-23 of South Punjab till 10<sup>th</sup> Feb 2023**

Director General (M&E) explained the original ADP 2022-23 allocation of South Punjab was Rs. 59.52 Billion and the Revised Allocation was Rs. 118.17 Billion. The total number of projects included in ADP 2022-23 was 1,846. Total expenditure till 10<sup>th</sup> Feb 2023 was Rs59.41 Billion which accumulates to 50 % as per the below table.

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Table No: 01

Date: 10 <sup>th</sup> Feb. 2023		(Amount in Billion PKR)							
	No of Projects	Original Allocation	Revised Allocation	PND Release	Controlling Release	Spending Release	Utilization	% age Utilization on Revised Allocation	% age Utilization on / Spending Release
South Punjab	1,846	59.52	118.17	114.58	70.22	70.22	59.41	50 %	84.5%
Dera Ghazi Khan Division	560	16.34	33.84	33.24	17.94	17.94	16.79	50 %	93%
Multan Division	672	23.14	47.29	45.18	28.59	28.39	24.59	52 %	86%
Bahawalpur Division	614	20.04	37.04	36.16	23.69	23.93	18.03	49 %	75%

3. Director General (M&E) presented the progress of South Punjab as under:

Table No: 02

PROGRESS OF ADP SCHEMES					(Amount in Billion PKR)			
% UTIL ON REV ALLOC	NO OF SCHEMES	COST	ALLOCATION	REVISED ALLOCATION	RELEASES			UTILIZATION
					P&D	CONTR	SPEND	
100%	93	55,415	4,149	11,595	11,595	11,806	11,806	11,725
76% - 99%	430	74,911	11,788	21,788	21,788	20,347	20,313	19,855
51% - 75%	322	78,284	13,857	29,089	29,089	20,892	20,890	18,416
26% - 50%	295	71,947	11,092	27,586	27,584	15,484	15,368	11,019
1% - 25%	244	56,439	8,866	17,303	17,058	6,283	5,978	2,231
0%	496	86,806	8,178	11,152	8,670	1,654	1,432	-

4. DG (M&E) apprised the forum that 496 No. approved schemes having revised allocation of Rs: 11,152 Million have 0 % Utilization and 244 No. of approved schemes having revised allocation of Rs: 17,303 Million have 1 % - 25 % Utilization which is also a matter of concern.

5. Assistant Director (Project Management), DGM&E then presented department-wise utilization status, and showed the performance of departments based on the criteria i.e. projects having utilization from 0 to 25 % have been marked in Red followed by those having utilization 25% to 50 % in Yellow and more than 50 % in Green as per following detail. ADP review along with department-wise utilization of Bahawalpur, Multan, and DG Khan division (2022-23) are listed in Annexure-II.

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Table No: 03

## DEPARTMENT WISE UTILIZATION (F.Y. 22-23) –SOUTH PUNJAB

Department Name	Revised Allocation	Utilization Pifra	Utilization %age
Information & Culture	105	75.022	71% (GREEN)
Auqaf & Religious Affairs	23	18.993	83% (GREEN)
Roads	50233.439	28018.262	56% (GREEN)
Public Buildings	8748.322	4625.94	53% (GREEN)
Primary & Secondary Healthcare	6976.668	4386.506	63% (GREEN)
Water Supply & Sanitation	6868.26	4878.809	71% (GREEN)
LG&CD	4513.844	2290.822	51% (GREEN)
Agriculture	806.982	409.942	51% (GREEN)
Specialized Health Care & Medical Education	13638.655	6556.448	48% (YELLOW)
Irrigation	6218.89	2336.086	38% (YELLOW)
Urban Development	5579.948	2080.741	37% (YELLOW)
Higher Education	3427.372	1357.007	40% (YELLOW)
School Education	2053.94	810.78	39% (YELLOW)
Planning & Development	2042.632	663.162	32% (YELLOW)
Sports & Youth Affairs	931.3	265.641	29% (YELLOW)
Social Welfare	433.754	152.752	35% (YELLOW)
Special Education	216.971	97.64	45% (YELLOW)
Energy	186.1	68.398	37% (YELLOW)
Governance & Information Technology	79.831	20.743	26% (YELLOW)
Industries, Commerce & Investment	1373.073	2.996	0% (RED)
Livestock & Dairy Development	728.021	49.341	7% (RED)
Emergency Service (1122)	567.2	74.039	13% (RED)
Human Rights & Minority Affairs	529.628	13.119	2% (RED)
Food	229.148	57.014	25% (RED)
Archaeology	199.212	37.554	19% (RED)
Forestry	182.589	14.429	8% (RED)
Tourism	117.977	29.403	25% (RED)
Transport	74.88	0	0% (RED)
Wildlife	62.25	0	0% (RED)
Environment & Climate Change	60	0	0% (RED)
Labour & HR Development	46.572	2.163	5% (RED)
Mines & Minerals	45	0	0% (RED)
Women Development	32	2.555	8% (RED)
<b>Grand Total</b>	<b>117332.458</b>	<b>59396.307</b>	<b>51% (GREEN)</b>

6. The Chair directed the departments to make all efforts for the optimum utilization of funds. He also desired that progress review meetings should be convened fortnightly at Divisional and District levels to monitor the progress of ADP Schemes. DG(M&E) further stated that the monitoring mechanism of the

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administrative departments is very weak because it's the prime duty of the sponsoring departments to regularly monitor their development schemes. 8. 20

7. The DG (M&E) then presented the division-wise ADP progress report as under:

▪ **DG KHAN DIVISION:**

As per table No:01, The original ADP 2022-23 allocation of Dera Ghazi Khan Division was Rs. 16.34 Billion and the Revised Allocation was Rs. 33.84 Billion. The total number of projects included in ADP 2022-23 was 560. Total expenditure till 10th Feb 2023 was Rs: 16.79 Billion which accumulates to 50 %.

Whereas, the Total Number of 136 Approved Schemes having revised allocation of Rs. 22,974 Million have 0 % Utilization of funds against the revised allocation. Total Number of 92 Approved Schemes having revised allocation of Rs. 17,678 Million have 1 % - 25 % Utilization of funds against the revised allocation. Department-wise utilization summary is attached (**Annexure-II**).

▪ **MULTAN DIVISION:**

As per table No:01, the original ADP 2022-23 allocation of Multan Division was Rs. 23.14 Billion and the Revised Allocation was Rs. 47.29 Billion. The total number of projects included in ADP 2022-23 was 672. Total expenditure till 10th Feb, 2023 was Rs: 24.59 Billion which accumulates to 52 %.

Whereas, a Total Number of 118 Approved Schemes having revised allocation of Rs. 1,128 Million have 0 % Utilization of funds against the revised allocation. The total number of 50 Approved Schemes having an allocation of Rs. 3,682 Million have 1 % - 25 % Utilization of funds against the revised allocation

Department-wise utilization summary is attached (**Annexure-III**).

▪ **BAHAWALPUR DIVISION:**

As per table No:01, the original ADP 2022-23 allocation of Bahawalpur Division was Rs. 20.04 Billion and the Revised Allocation was Rs. 37.04 Billion. The total number of projects included in ADP 2022-23 was 614. Total expenditure till 10th Feb, 2023 was Rs. 18.03 Billion which accumulates to 49 %.

Whereas, the Total Number of 118 Approved Schemes having a revised allocation of Rs. 729 Million have 0 % Utilization of funds against the revised allocation. The total number of 50 Approved Schemes having revised allocation of Rs. 1,618 Million have 1 % - 25 % Utilization of funds against revised allocation

Department-wise utilization summary is attached (**Annexure-IV**).

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8. The Chair observed that the overall progress of the three divisions ranges from 49% to 52% till Feb 2023 which is on the lower side and also significant No. of schemes have 0% utilization and very low utilization less than 25%. He directed to accelerate the pace of implementation. It was also observed that keeping in view the progress of schemes and time left for the remaining financial year 2022-23, departments need to work out schemes that can be completed during the current financial year through the provision of additional funds by diversion from slow-moving schemes to near completion / fast moving schemes.

**B). Physical Monitoring of ADP Schemes 2022-23 of South Punjab**

The DG (M&E) further apprises that on the direction of the Chairman P&D Board, to enhance physical monitoring of ADP schemes the process was started during January 2023.

9. The Directorate of (M&E) teams visited all three divisions of south Punjab as per the following schedule:

**Table No: 04**

Sr. No.	Division/District	Date of Visit
1	DG Khan Division	09 <sup>th</sup> Jan-2023 to 12 <sup>th</sup> Jan-23 and 06 <sup>th</sup> Feb-2023 to 10 <sup>th</sup> Feb-2023
2	Multan Division	23 <sup>rd</sup> Jan-2023 to 27 <sup>th</sup> Jan-2023
3	Bahawalpur Division	30 <sup>th</sup> Jan-2023 to 04 <sup>th</sup> Feb-2023

10. The criteria was to physically monitor the projects having cost greater than **Rs. 200 Million** and projects having utilization between 20% to 80% along with the review of already monitored schemes of the district during FY 22-23. District teams completed the physical monitoring within 4-5 days and simultaneously prepared interim monitoring reports. The Directorate (M&E) teams physically monitored 117 No. of projects as per the following detail:

**Table No: 05**

DG Khan Division	DG Khan	Muzaffargarh	Layyah	Rajanpur	Total
No. of Projects	18	14	10	12	54
Multan Division	Khanewal	Lodhran	Multan	Vehari	Total
No. of Projects	5	1	16	5	27

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Bahawalpur Division	Bahawalnagar	Bahawalpur	Rahim Yar Khan	Total
No. of Projects	13	11	12	36
<b>GRAND TOTAL</b>				<b>117</b>

11. Director General, (M&E) explained that the projects are physically monitored as per approved rating criteria whereby the projects are assigned scores based on weightage on three aspects i.e. Planning, Execution & Performance. The project which obtains a score of greater than 70% is marked as Green, from 35% to less than 70% marked as Yellow, and below 35% marked as Red. DG (M&E) then presented the overall summary of physically monitored projects of South Punjab (Division wise detail attached as Annexure-V).

**Table No: 06**

SUMMARY OF MONITORED PROJECTS (FROM JAN, 23 TO FEB, 23)	
STATUS	Total
GREEN	21
YELLOW	56
RED	40
<b>GRAND TOTAL</b>	<b>117</b>

The DG (M&E) further presented the status of already monitored schemes during the current financial year as per following:

**Table No: 07**

SUMMARY OF MONITORED PROJECTS (FROM JUL, 22 TO DEC, 22)	
STATUS	Total
GREEN	38
YELLOW	63
RED	45
<b>GRAND TOTAL</b>	<b>146</b>

12. The Chair then asked to present the monitoring reports of schemes falling in red criteria. The AD (PM) presented the monitoring reports along with pictorial evidence. The chair showed deep concerns regarding the schemes which have serious quality issues and directed all concerned to rectify the defects identified by the DG (M&E) teams within the minimum possible time. The chair further desired that the divisional and district development Directorates monitor these schemes and furnish the compliance report of rectification of defects.

13. The DG further appraise that in some schemes the consultancies services have not yet been procured due to which quality has been compromised, he further stated that in schemes where consultancy services have been hired, the consultant staff was not present on site, this is a matter of deep concerned thus the sponsoring departments need to look into the matter seriously to ensure the presence of consultant staff at the site.

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He further explained that the major issues found during monitoring were as under:

**MAJOR ISSUES HIGHLIGHTED DURING MONITORING ACTIVITY IN SOUTH PUNJAB**

- Flood Damages (major aftereffects observed in Taunsa & Fort Munro)
- Inadequate quality control & assurance
- Poor workmanship
- Nonobservance of standard construction methodologies
- Non-appointment of engineering staff by contractors at the site
- Absence of field laboratories
- O&M issues after handing over of schemes.
- Health & Safety issues at site
- Funding constraints
- Poor coordination amongst departments (timely obtaining of NOC's)
- Delay in provision of utility services (WAPDA, Sui gas, Telephone etc.)
- Encroachment issues
- Poor project planning & management by executing departments.

14. After a detailed discussion and deliberation, the following decisions were made by the Chair:

**DECISIONS:**

1. All administrative departments shall provide an implementation plan for the maximum utilization of balance funds in the remaining period of F.Y. 2022-23.
2. All executing agencies/departments shall assure submission of compliance report of rectification against the highlighted defects in monitoring reports within the minimum possible time.
3. All administrative departments shall prepare a list of short-funded projects which can be completed in the current financial year through inter/intra-departmental re-appropriation.
4. Director (Development) at the divisional level and Deputy Director (Development) at the district level of South Punjab to review the progress of ADP 2022-23 on a fortnightly basis and follow up for rectifications of defects highlighted in the monitoring reports.
5. The Administrative Departments to complete the process of hiring consultancy services for the schemes where provision consultancy services have been approved.
6. The Administrative departments to look into the matter of nonpresence of consultant staff at the site due to which quality of work is compromised.

*7/10/2022*

**LIST OF THE PARTICIPANTS OF MEETING**

<b>I</b>	<b>P&amp;D South Punjab</b>	
1	The Secretary P&D	In Chair
<b>II</b>	<b>Higher Education Department</b>	
1	Amir Khan Secretary HED South Punjab	
<b>III</b>	<b>Highway Dept. South</b>	
2	Mr. Naveed Ahmad Chief Engineer	
3	Engr. Farhan Ali Superintendent Engineer	
<b>IV.</b>	<b>Irrigation Dept.</b>	
4	Mr. Khalid Bashir CE	
5	Hashim Abrar AS	
6	GM Rabbani SE	
<b>V.</b>	<b>PHED South</b>	
7	Mr. Amir Malik SO	
8	Shafiq-Ur-Rehman SE	
9	M. Khurshid OS	
<b>VI.</b>	<b>LD Dept.</b>	
10	Shafqat Nawaz SO	
<b>VII.</b>	<b>DG M&amp;E</b>	
11	Ghazanfar Mubin Director Evaluation DG M&E	
12	Masood Ahmad Deputy Director (PM)	
13	Muhammad Salman Project Manager	
14	Saad Ahmed Bodla Assistant Director (PM)	
15	Mustansar Hussain Individual Consultant	
16	Muhammad Usman Ali Project Coordinator	
<b>VIII.</b>	<b>Finance Dept.</b>	
17	Mian Jamil Ahmad Additional Secretary Finance	
<b>IX.</b>	<b>School Education Dept.</b>	
18	Sarosh Sherazi	

7/08/21

		Additional Secretary School Education Dept.
<b>X.</b>		
	19	Faisal Shehzad DSBEP
<b>XI.</b>		<b>C&amp;W Dept.</b>
	20	Rao Irshad Khan Additional Secretary Tech.
	21	Anwar Adil SE (B) Bwp
	22	Jawad Akram Sec. South Punjab
<b>XII.</b>		<b>LG Dept.</b>
	23	Mr. Rashid AS
<b>XIII.</b>		<b>CDA</b>
	24	Ahmad Raza Sub Engineer
<b>XIV.</b>		<b>BOR</b>
	25	Amjad Shoaib Secretary
<b>XV.</b>		<b>BVH</b>
	26	Dr. Sohail AMS

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## ADP REVIEW OF D.G KHAN DIVISION (F.Y 22-23)

Dated: 10<sup>th</sup> Feb, 2023

(Amount in Billion PKR)

	No of Project	Original Allocation	Revised Allocation	PND Release	Controlling Release	Spending Release	Utilization	Utilization / Revised Allocation (% age)	Utilization / Spending Release (% age)
DG Khan Division	586	16.34	33.84	17.95	17.94	17.94	16.79	50%	94%
DG Khan District	236	7.85	13.66	13.24	6.20	6.19	5.67	42%	92%
Layyah	109	2.72	6.48	6.44	4.03	4.03	3.89	60%	97%
Muzaffargarh	163	3.52	8.52	8.39	5.14	5.14	4.95	58%	96%
Rajanpur	78	2.26	5.18	5.18	2.58	2.58	2.28	44%	88%

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**DEPARTMENT WISE UTILIZATION (F.Y 22-23) – DERA GHAZI KHAN DIVISION**

Department	No of Projects	Revised Allocation	Utilization	Rating Criterion
Auqaf & Religious Affairs	2	18	88% (Green)	Green (> 50%)
Primary & Secondary Healthcare	53	4097.06	64% (Green)	
Water Supply & Sanitation	56	2890.79	63% (Green)	
Roads	146	13884	56% (Green)	
Urban Development	9	298.87	49% (Yellow)	Yellow (25% to 50 %)
Agriculture	2	85.078	49% (Yellow)	
Specialized Health Care & Medical Education	3	1800.4	42% (Yellow)	
Public Buildings	61	1504.21	42% (Yellow)	
Irrigation	23	3256.27	41% (Yellow)	
Higher Education	15	1749.8	41% (Yellow)	
LG&CD	85	1141.55	40% (Yellow)	
School Education	30	735.747	38% (Yellow)	
Governance & Information Technology	1	17.131	35% (Yellow)	
Planning & Development	1	86	29% (Yellow)	
Social Welfare	5	196.753	27% (Yellow)	
Energy	1	40	27% (Yellow)	
Tourism	3	33.5	27% (Yellow)	
Human Rights & Minority Affairs	7	35.75	22% (Red)	
Sports & Youth Affairs	24	226.383	21% (Red)	
Archaeology	2	28	15% (Red)	
Emergency Service (1122)	14	277.896	13% (Red)	
Livestock & Dairy Development	2	339.819	6% (Red)	
Industries, Commerce & Investment	5	495.63	1% (Red)	
Wildlife	2	62.25	0% (Red)	
Environment & Climate Change	1	50	0% (Red)	
Mines & Minerals	2	45	0% (Red)	
Labour & HR Development	1	43.4	0% (Red)	
Women Development	1	12	0% (Red)	
Special Education	3	1.5	0% (Red)	

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## ADP REVIEW OF MULTAN DIVISION (2022-23)

Dated: 10 <sup>th</sup> Feb, 2023		(Amount in Billion PKR)							
	No of Projects	Original Allocation	Revised Allocation	PND Release	Controlling Release	Spending Release	Utilization	Utilization / Revised Allocation (% age)	Utilization / Spending Release (% age)
<b>Multan Division</b>	692	23.14	47.29	45.18	28.59	28.39	24.89	53%	88%
<b>Multan District</b>	282	15.97	32.29	30.58	19.58	19.39	16.31	51 %	84%
<b>Lodhran</b>	83	1.96	2.56	2.54	1.5	1.5	1.44	56%	96%
<b>Khanewal</b>	165	2.70	6.19	5.83	3.87	3.87	3.74	60%	97%
<b>Vehari</b>	162	2.52	6.26	6.23	3.64	3.364	3.31	53%	98%

77  
6400%

DEPARTMENT WISE FINANCIAL PROGRESS (F.Y 22-23) MULTAN DIVISION

Department Name	No. of Projects	Total Utilization	Utilization Vs Releases	Rating Criterion
Labour & HR Department	1	11.963	100% (Green)	Green (> 50%)
Auqaf & Religious Affairs	1	3.146	63% (Green)	
HUD&PHED	111	2512.27	61% (Green)	
Home Department	3	125.181	61% (Green)	
Primary and Secondary Health Care	36	1108.36	60% (Green)	
Agriculture	4	309.109	59% (Green)	
Special Education	2	92.373	56% (Green)	
Specialized Health Care and Medical Education	8	3866.28	54% (Green)	
C&W Department, Roads	116	5609.14	53% (Green)	
Social Welfare and Bait-ul-Maal Department	3	61.171	53% (Green)	
Roads	93	3678.77	51% (Green)	
Govt. of Punjab HUD&PHED	2	402.668	51% (Green)	
LG&CD	146	1346.92	50% (Green)	
Government of Punjab	5	326.619	49% (Yellow)	
School Education	8	127.572	46% (Yellow)	
C&W Department, Buildings	52	3216.57	45% (Yellow)	
Judiciary	16	791.874	43% (Yellow)	
Archaeology	1	22.642	43% (Yellow)	
Police	18	323.036	41% (Yellow)	
Energy	1	19.564	39% (Yellow)	
Planning & Development	1	76.948	39% (Yellow)	
Higher Education	10	225.62	32% (Yellow)	
Forestry, WildLife, Fisheries	1	14.299	30% (Yellow)	
Social Welfare and Bait-ul-Maal Department	1	10.649	29% (Yellow)	
Food	2	57.014	26% (Yellow)	Red (0%-25%)
YASAT	14	33.877	22% (Red)	
Emergency Service	11	56.488	20% (Red)	
BOR	5	10.768	18% (Red)	
Irrigation	2	15.801	12% (Red)	
Environment	1	0	0% (Red)	
Industries, Commerce	1	0	0% (Red)	
Public Prosecution	1	0	0% (Red)	
Transport Department	1	0	0% (Red)	
Women development	1	0	0% (Red)	

*7/6/2023*

## ADP REVIEW BAHAWALPUR DIVISION

Dated: 10<sup>th</sup> Feb, 2023

(Amount in Billion PKR)

	No of Project	Original Allocation	Revised Allocation	PND Release	Controlling Release	Spending Release	Utilization	Utilization / Revised Allocation (% age)	Utilization / Spending Release (% age)
<b>Bahawalpur Division</b>	614	20.04	37.04	36.16	23.69	23.93	18.03	49 %	75%
<b>Bahawalnagar</b>	95	1.36	3.76	3.72	2.64	2.64	2.24	60 %	85%
<b>Bahawalpur</b>	213	9.01	16.81	16.19	11.31	11.29	8.19	49 %	73%
<b>Rahim Yar Khan</b>	306	5.81	16.28	16.24	10	10	7.64	47 %	77%)

7/2/23

## DEPARTMENT WISE UTILIZATION (F.Y 22-23) – BAHAWALPUR DIVISION

Department	No of Projects	Revised Allocation	Utilization (%)	Rating Criterion
Human Rights & Minority Affairs	95	354	74%	Green (> 50%)
Food	1	10	71%	
Special Education	1	50	68%	
Forestry	2	135	65%	
Energy	1	3.4	63%	
Industries, Commerce & Investment	2	818	63%	
Labour & HR Development	1	3.172	58%	
Women Development	1	20	51%	
Archaeology	4	119.153	42%	Yellow (25% to 50%)
Governance & Information Technology	1	56.5	39%	
Emergency Service (1122)	8	96.093	37%	
Tourism	3	84.477	36%	
Social Welfare	3	85.137	33%	
Livestock & Dairy Development	3	352.202	28%	Red (0%- 25%)
Agriculture	2	194.317	24%	
Urban Development	7	381.948	21%	
Sports & Youth Affairs	22	498.486	20%	
Information & Culture	1	105	20%	
School Education	20	811.991	18%	
Higher Education	12	973.118	15%	
LG&CD	17	636.903	13%	
Primary & Secondary Healthcare	34	1008.819	9%	
Planning & Development	42	1956.632	8%	
Communication & Works (Roads)	214	16677.609	0%	
Water Supply & Sanitation	49	2394.462	0%	
Irrigation	13	2674.878	0%	
Public Buildings	45	1684.745	0%	
Specialized Health Care & Medical Education	9	4648.603	0%	

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DG KHAN DIVISION				
DERA GHAZI KHAN DISTRICT				
SR No	GS No	Name	Cost	Status
1	988	Provision of Sewerage, Drainage, Tuff Tile, Street light, Nali, Solingand Culverts in left over areas of city DG Khan	344.916	Within Define Limits
2	1301	Comprehensive Sewerage / Drainage Scheme Taunsa Sharif including Tuff Tilling of Streets	531.483	Need Considerations
3	2704	Dualization of metalled road from Pull Dat to Railway Phatak, Length 2.35 Km	392.273	Need Considerations
4	645	Upgradation of RHC Barthi into 60 Bedded THQ Level Hospital Tribal area D.G Khan	376.015	Need Considerations
5	4201	Construction of Metalled Road from N 70 KM No.74 to Fort Munro via Langar Khandarsir Length 5 Km	288.651	Need Considerations
6	3324	REHABILITATION OF / IMPROVEMENT OF METALLED ROAD FROM CHOWK CHURHATTA TO N-70 (BISED.G.KHAN CHOWK) LENGTH = 3.60 KM	287.454	Need Considerations
7	4309	Construction & Widening/Improvement Of Grade of Existing Roads namely N-70 To Fort Munro, Irrigation Chowk to Basti Leghari, Kalma Chowk To Damis Lake & Hotel View In to Triman Lake Length 11km	250	Need Considerations
8	2703	Construction of Pile Foundation Bridges with Approaches at 03 Nos U-Turns on Manka Canal District DG Khan	239.42	Need Considerations
9	3667	Child Protection Institute, DG. Khan	239.345	Need Considerations
10	3323	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM SALEEM CHWOK TO GHOUS ABAD LENGTH = 6.50 KM	229.976	Need Considerations
11	598	Upgradation of RHC Vehova as Model RHC D.G Khan	206.217	Need Considerations
12	422	Establishment of Emergency and OPD Block Teaching Hospital, D G Khan	3933.154	Critical
13	421	Establishment of Mother & Child Block, Teaching Hospital, DG khan	3646.66	Critical
14	2119	Widening / Improvement of Metalled Road from (N-55) Chowkiwala to Atomic Energy Project, Length=17.00 Km, District D.G. Khan	974.132	Critical
15	135	Women University, DG Khan	481.008	Critical
16	3325	REHABILITATION OF METALLED ROAD FROM SHORIA GILANIA CHOWK (N-55) TO SAMINA SADAT LENGTH = 8.80 KM	397.074	Critical
17	544	Revamping of THQ Hospital Kot Chutta and Construction of Trauma center DG Khan	291.999	Critical
18	2692	Construction / Rehabilitation / Improvement of Metalled roads in UCs (Mangrotha, Sokar, Basti Buzdar, Makwal Kalan, Bohar, Bindi, Dona, Nari) Tehsil Taunsa , D.G.Khan	260	Critical

DG KHAN DIVISION				
MUZAFFARGARH DISTRICT				
Sr.No.	GS NO	NAME	COST	STATUS
19	3422	Rehabilitation & Concrete Side Protection / Lining of Dinga Disty and its System	737.339	Within Define Limits
20	3335	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM MUZAFFARGARH PUNJNAD ROAD (DIFFERENT REACHES)	664.228	Within Define Limits
21	3334	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM MUZAFFARGARH SINAWAN ROAD	809.593	Within Define Limits
22	3331	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM RANGPUR CHOWK MUNDA ROAD (DIFFERENT REACHES)	1393.731	Within Define Limits

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23	3330	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM SINAWAN TO LANGER SARAI	997.933	Within Define Limits
24	3332	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM ALIPUR TO JATOI	395.787	Within Define Limits
25	3329	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM GODAR CHOWK (N-70) TO ADDA TURK WALA MUZAFFARGARH SINAWAN ROAD	317.12	Need Considerations
26	562	Establishment of 50 Bedded Mother and Child Hospital in Tehsil Kot Adu, District Muzaffargarh	952.786	Critical
27	2726	Construction of Meer Chakar-a-Azam Rind Fly Over on Shumali Phatak KotAddu-Daira Din Panah Road	825.358	Critical
28	138	Establishment of Govt. Associate College for Boys, Khangarh, Muzaffargarh	218.685	Critical
29	3388	Constructing Seepage Drain along Muzaffargarh Canal to Protect Kot Addu City and adjoining abadies from severe seepage from T.P link and Muzaffargarh Canal	345.544	Critical
30	5272	Revamping of THQ Hospital, Jatoi District Muzaffargarh	207.414	Critical
31	5261	Revamping of THQ Hospital, Alipur District Muzaffargarh	355.484	Critical
32	3778	Construction of Additional Courts and Residences alongwith allied facilities at Judicial Complex Alipur, District Muzaffargarh	355.71	Critical

DG KHAN DIVISION				
RAJANPUR DISTRICT				
Sr No.	GS No.	Name	Cost	Status
33	3377	Construction of Flood bund from Hairo Flood Bund to Raikh Baghwala Flood Bund on Right Side of River Indus (to protect head regulator of Kadra Creek and adjoining abadies)	1525.834	Within Define Limits
34	3328	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM JAMPUR TO KOTLA MUGHLAN ROAD LENGTH = 7.50 KM, DISTRICT RAJANPUR	211.2	Within Define Limits
35	994	Comprehensive Sewerage/ Drainage & Tuff Tile Scheme Rajanpur City	421.034	Need Considerations
36	3420	Constructing Flood Carrying Channel Hill Torrent Crossing at RD:123+000 of Dajal Branch	803.603	Critical
37	646	Establishment of 200 Bedded Mother & Child Hospital in District Rajanpur	9028.75	Critical
38	2715	Construction / Rehabilitation of metalled road from Dajal to Harrand Length 23KM	543.375	Critical
39	2708	Construction of Circular road Rajanpur, Zia Shaheed road, College road and Theri road Rajanpur	500	Critical
40	2706	Rehabilitation / Improvement of Metalled road Tribal Area Khumi to Mari Length 30 KM (Tribal Area)	453.229	Critical
41	5270	Revamping of THQ Hospital, Jampur District Rajanpur	294.78	Critical
42	5229	Revamping of THQ Hospital, Rojhan District Rajanpur	307.766	Critical
43	551	Establishment of 9 Numbers Basic Health Units in District Rajanpur	400	Critical
44	2713	Rehabilitation of Metalled Road from Muhammad Pur to Dajal Road Via Chakara Abad, Adda Qasab, Meh, Tufki to Dajal Length 20 KM	350	Critical

DG KHAN DIVISION				
LAYYAH DISTRICT				
Sr No.	GS No.	Name	Cost	Status
45	3340	REHABILITATION OF METALLED ROAD KARAM DAD QURASHI LAYYAH KAROR BHAKKAR ROAD AT KHOTI QURASHI TO GPO LAYYAH	308.599	Within Define Limits
46	142	University of Layyah	349.59	Need Considerations
47	1009	Provision of Rural Sewerage & Schemes Laskaniwala, Shahpur, 120-TDA, 270-TDA & 297-TDA, District Layyah	218.97	Need Considerations
48	3339	REHABILITATION OF M/ROAD FROM KAROR TO	972.268	Critical

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49	3336	REHABILITATION OF METALLED ROAD FROM CHOUBARA TO NAWAN KOT ROAD	904.57	Critical
50	5278	Revamping of THQ Hospital, Karor Lalesan District Layyah	227.684	Critical
51	5263	Revamping of THQ Hospital, Choubara District Layyah	206.216	Critical
52	5248	Revamping of THQ Hospital, Kot Sultan District Layyah.	329.144	Critical
53	5232	Revamping of THQ Hospital, Thal (Nawaz Sharif Hospital) District Layyah	277.871	Critical
54	5217	Revamping of THQ Hospital, Chowk Azam District Layyah	357.447	Critical

MULTAN DIVISION				
MULTAN DISTRICT				
Sr No.:	GS No.:	Name	Cost	Status
1	4156	Widening / Improvement of Khanewal road from Eid Gah chowk to Chowk Kumharan via Rasheedabad, Multan.	1565.95	Within Define Limits
2	2592	Rehabilitation, Widening & Carpeting of road from Kaval Wali Pull to Hafiz Wala via Thakar Wala, Matotli Pull, Pull khera & Dhandi (L=27KM)	260	Within Define Limits
3	418	Provision of PET Scan and Cyclotron Machine at Nishtar Hospital, Multan	2134.09	Need Considerations
4	2111	Construction of Flyover at Nadirabad Phatak to Industrial Estate , Multan.	3425.27	Need Considerations
5	2207	Construction of Dual Carriageway from Bosan Road (saidanwala Chowk) to Head Muhammadwala , Length =11.68 Km, District Multan	1481.67	Need Considerations
6	2583	Dualization / Improvement of road from MDA to Lodhi Colony via Pull Braran District Multan	1083.08	Need Considerations
7	2597	Construction of Metalled Road From Nishtar IITo Lar ( Bahawal Pur Road ) Via Basti Jam Pur & Qasaba Maralin Pp-212 ( Length 12.00 Km ) Tehsil & District Multan	491.863	Need Considerations
8	3304	REHABILITATION OF SHUJABAD JALALPUR PIRWALA LENGTH = 48.50 KM, DISTRICT MULTAN	2525.2	Need Considerations
9	3805	Construction of New Administration Block at Lahore High Court, Multan Bench, Multan	2080.25	Need Considerations
10	2613	Construction/Widening/ Improvement of Road from Bhapla More to Mouza Kاهرwah via Mouza Hafizwala Shaqi Tehsil Jalalpur Pirwala Length=17Kms	255	Need Considerations
11	3302	WIDENING/REHABILITATION OF BASTI MALOOK SHUJABAD ROAD, LENGTH = 16.55 KM	379.133	Need Considerations
12	3303	REHABILITATION OF ROAD FROM JALALPUR PERMIT ROAD DISTRICT MULTAN, LENGTH = 20.00 KM	399.665	Need Considerations
13	3771	Extension of District Courts Complex Multan	5624.02	Critical
14	4082	Construction of South Punjab Secretariat & GOR At Bahawalpur and Multan	7407.03	Critical
15	2584	Construction and Rehabilitation of Carpet Road Chungi No.22 to Bilal Chowk Multan	222.31	Critical
16	6481	Construction / Rehabilitation of Metalled Roads UC Qadirpur Raan, UC Bangalwala, UC Kirpalpur, Chatha, Jalalabad, Jhok Lashkerpur, Kot Rabnawaz, Kotla, Chatha, Length = 12.90 Kim, District Multan	300	Critical

MULTAN DIVISION				
KHANEWAL DISTRICT				
Sr No.:	GS No.:	Name	Cost	Status
17	3315	REHABILITATION / IMPROVEMENT OF METALLED ROAD FROM KACHA KHUH TO ABDUL HAKEEM LENGTH = 20.00 KM	985	Within Define Limits
18	2648	Construction of under pass at KM No. 978/15-16 Khanewal - Sahiwal Section near Railway Crossing Mian Channu	782.015	Need Considerations
19	3310	REHABILITATION OF METALLED ROAD FROM KABIRWALA TO ADDA KHALIQ ABAD VIA M-4 MAKHDOOM PUR INTERCHANGE. LENGTH = 27.00 KM	605	Need Considerations
20	3311	REHABILITATION OF IMPROVEMENT OF ROAD FROM	700.935	Need

705002

		PULL 114-10/R TO PULL 132/10-R , LENGTH = 15.50 KM IN TEHSIL JAHANIAN DISTRICT KHANEWAL		Considerations
21	3313	REHABILITATION OF METALLED ROAD FROM LAHORE MORE KHANEWAL TO MAKHDOOM PUR, LENGTH= 20.00 KM	550	Need Considerations

**MULTAN DIVISION**

**VEHARI DISTRICT**

Sr No.	GS No.	Name	Cost	Status
22	3320	WIDENING / IMPROVEMENT OF 20' TO 24' WIDE VEHARI MAILSI KAHORR PACCA LODHRAN ROAD (SECTION MAILSI CITY TO DISTRICT BOUNDARY VEHARI) FROM KM 0.00 TO 16.50 KM IN DISTRICT VEHARI	998.832	Within Define Limits
23	2659	Widening and Improvement of Metalled Road from Machiwal to Chak No. 58/KB (Width: 20 Ft) length: 9.50 Km	224.162	Within Define Limits
24	2663	Construction / widening / rehabilitation of Matalled road from Baghwan Pura, Mumtaz Garden COMSAT University, 55/WB, 57/WB, 65/WB, 61/WB, Basti Srfraz Arain, Basti Imtiaz Jutt, Lundo Minor upto 51/WB Length: 20.00 Km. District Vehari.	342.955	Within Define Limits
25	2658	Widening and Improvement of Metalled Road from Ratta Tibba to Karampur Luddan Road (Width: 24 Ft) length : 15.00 Km	420.01	Need Considerations
26	3318	REHABILITATION OF MANA JAMLERA ROAD LENGTH: 16.10 KM IN DISTRICT VEHARI	628.011	Critical

**MULTAN DIVISION**

**LODHRAN DISTRICT**

Sr No.	GS No.	Name	Cost	Status
27	2633	Widening / Improvement of Kehror Pacca - Mailsi road (Kahror Pacca to district Boundary) Length 15 KM District Lodhran	438.069	Need Considerations

**BAHAWALPUR DIVISION**

**BAHAWALPUR DISTRICT**

Sr. No.	GS No.	Name	Cost	Status
1	1015	Construction Soling Drainage tuff tile Sewerage and water supply and Rehabilitation of water supply in U/C no.70,71,72,73,74,75,76,88,02,03,04 and Yazman.	538.25	Within Define Limits
2	1017	Construction of Soling, Tuff tiles and Sewerage Schemes in UC No. 1, 2, 3,...21 and Cantonment Area Ward No. 1, 2 and 3, Tehsil & District Bahawalpur.	512.655	Within Define Limits
3	3343	REHABILITATION OF METALLED ROAD FROM QAIMPUR TO HEAD ISLAM TEHSIL HASILPUR (LENGTH:21.00 KM), DISTRICT BAHAWALPUR	1165.79	Within Define Limits
4	1013	Mega Urban Sewerage / Water Supply Scheme for City Hasilpur District Bahawalpur.	890.474	Need Considerations
5	3341	REHABILITATION OF ROAD FROM MARI QASIM SHAH TO DERA BAKHA (NORTHERN BYPASS) LENGTH 35 KM, DISTRICT BAHAWALPUR	400.439	Need Considerations
6	356	Synthetic Athletics Track at Dring Stadium Bahawalpur	368.919	Need Considerations
7	4084	Construction of Dual Carriageway from West Side of Ghalla Mandi to Gulberg Chowk at Railway Road , Bahawalpur City	324.31	Critical
8	3380	Improvement and Remodeling of Desert Branch Canal District Bahawalpur	459.878	Critical
9	648	Up-gradation of 20-Bedded RHC Uch Sharif into 60-Bedded THQ Level Hospital, Tehsil Ahmadpur East, District Bahawalpur	535.3	Critical
10	4821	Construction Of Bahawalpur Arts Council, Bahawalpur (PUCAR)	379.141	Critical

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**BAHAWALPUR DIVISION  
BAHAWALNAGAR DISTRICT**

Sr. No	GS No	Name	Cost	Status
11	1311	Sewerage Scheme Chishtian City Uplift Package Chishtian	1003.13	Need Considerations
12	1762	Reconstruction of New Roads in UC Daulat Pur, UC Laleka, UC Bachian wali, UC Fidai Shah, UC Said Ali, UC Bonga Akbar Mari Nehal, UC M. Pur Sansaran, UC Toba Balouchan, UC Kabotari, UC Kalia Shah, UC Qasim Ka, UC Sanatteka, UC Momin abad, UC Mari Mian Sahib, UC Mosa Bhota, UC Rojhan wali, UC Jhulan Arrain, UC Toba Qalander Shah, UC Rab Nawaz Pura, UC Takhat Mehal, District Bahawalnagar	565.212	Need Considerations
13	5887	Provision of Additional Classrooms in Schools in Tehsils Bahawalpur, Ahmedpur East, Khairpur Tamewali, Hasilpur, Bahawalnagar & Chishtian (Phase-I)	277.165	Need Considerations
14	149	Construction of building of Govt. Associate College, Minchinabad, Bahawalnagar	307.555	Need Considerations
15	150	Establishment of Govt. Associate College for Girls, Bakhshan Khan, Bahawalnagar	241.826	Need Considerations
16	2767	Construction / Widening & Improvement of Metalled road from Mari Mian Sahab Arif Wala road to Madrissa via Peer Shah, Zakheera More, Makhna Rajeka etc. Tehsil & Distt. Bahawalnagar. Length: 30.50 KM.	437.819	Need Considerations
17	1026	City Uplift Package Minchinabad (Sewerage, Drainage, Water Supply, Street Lights, Road) Tehsil Minchanabad City, District Bahawalnagar	1017.84	Need Considerations
<del>18</del>	2766	Construction of road from Chishtian to Dhara Wala via Sabzi Mandi Ghafoor Chowk. Length 24:00 KM	408	Need Considerations
19	2768	Widening and Improvement / Reconstruction of Metaled Road from Bahawalnagar - Minchinabad road Mohlawala Ghala to Minchinabad - Baba Farid Bridge Road Mari Chakuki. Length: 26.75 KM in District Bahawalnagar	401.25	Need Considerations
20	3346	REHABILITATION OF ROAD FROM BAHAWALNAGAR TO ARIFWALA ROAD LENGTH 17 KM (REACH TAKEN-UP 13.35 KM) TEHSIL & DISTRICT BAHAWALNAGAR	618.246	Need Considerations
21	650	Upgradation of THQ Hospital Minchanabad District Bahawalnagar (From 40 to 100 Bedded)	462.91	Need Considerations
22	3344	REHABILITATION OF ROAD FROM CHISHTIAN TO HAROONABAD VIA PULL MURAD LENGTH 26.40 KM DISTRICT BAHAWALNAGAR	1387.61	Need Considerations
23	3345	REHABILITATION OF ROAD FROM MINCHINABAD TO DHAK PATTAN ROAD LENGTH 17 KM TEHSIL MINCHINABAD DISTRICT BAHAWALNAGAR	862.019	Need Considerations

**BAHAWALPUR DIVISION  
Rahim Yar Khan DISTRICT**

Sr. No	GS No	Name	Cost	Status
24	3347	REHABILITATION / RECONSTRUCTION OF METALLED ROAD FROM KHANPUR TO NAWANKOT VIA AZIM SHAH LENGTH 19.00 KM DISTRICT RAHIM YAR KHAN	970.751	Within Define Limits
25	6143	Reconstruction / Rehabilitation of M/R from Sadiqabad to Waderay Di Chakki, Length = 10.50 Km, Tehsil Sadiqabad, District R. Y. Khan	720.535	Within Define Limits
26	651	Upgradation of RHC Mianwali Qureshian to 60 Bedded THQ Level Hospital, District Rahim Yar Khan	418.739	Need Considerations
27	1230	Rehabilitation/ Augmentation/ Costruction Of Sewerage System In Fateh Pur Kamal, Khai Khair Shah, Sardar Garh, Garhi Ikhtiar Khan, Fateh Pur Punjabiyan, Taj Garh, Pallo Shah, Badli Shahrif, Abad Pur, Ahsan Pur, Iqbal Abad, Mianwali Qureshian, Chachran Shahrif, Kanday Wali, Chak No.75/Np (Gharbi) And Basti Jam Shahroo Kewad District Rahim Yar Khan	400	Need Considerations
28	1312	Mega Sewerage Scheme Liaqatpur City	545.73	Need Considerations

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29	4959	Rehabilitation of M/R from Feroza to Head Farid Road, RY Khan	322	Need Considerations
30	3349	REHABILITATION / RECONSTRUCTION / CARPETING OF METALLED ROAD FROM RAHIM YAR KHAN (NOOR-E-WALI RAILWAY CROSSING) TO SADIQ ABAD (FIRE BERGADE OFFICE CHOWK) LENGTH 20.25 KM	1006.55	Need Considerations
31	3350	REHABILITATION / RECONSTRUCTION OF SHAHI ROAD FROM FEROZA TO KHANPUR LENGTH 11.25 KM	673.433	Need Considerations
32	6145	Reconstruction / Rehabilitation / Widening & Improvement of M/R from Tillu Bungalow to Chak No.264/P, Length = 9.50 Km, Tehsil Sadiqabad, District R.Y.Khan	808.579	Need Considerations
33	6146	Reconstruction / Rehabilitation / Widening & Improvement of M/R from Sanjarpur (Old KLP Road) to Tillu Road (Walhar Morr) via Walhar & Bindoor, Length = 12.70 Km, Tehsil Sadiqabad, District R.Y.Khan	880.252	Need Considerations
34	6147	Reconstruction / Rehabilitation / Widening & Improvement of M/R from Kot Sabzal (N-5) to Pul Chak No.211/P via Dhandi Police Chowki 206/P, Adda Bandi, Gulab Chowk, Length = 24.25 Km, Tehsil Sadiqabad, District R.Y.Khan	1816.98	Need Considerations
35	2780	Construction & Rehabilitation of Metalled Road (Carpet) from Adda Khan Pur to Pull Dari Sanghi along Sadiq Branch including Service Roads (Both Sides) & Bridges City Rahim Yar Khan	416.198	Need Considerations
36	2775	Construction of Metalled Roads in Tehsil Liaquat Pur, District R.Y.Khan	361.475	Critical

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