



MONITORING & EVALUATION OF PSDP



ANNUAL PERFORMANCE REPORT 2021-22



PLANNING COMMISSION OF PAKISTAN
M/o PLANNING, DEVELOPMENT & SPECIAL INITIATIVES

Annual Performance Report 2021-22

ABBREVIATIONS AND ACRONYMS

ACS	Additional Chief Secretary
ADPs	Annual Development Programmes
AGPR	Accountant General Pakistan Revenue
AJ&K	Azad Jammu & Kashmir
AJKCDC	Azad Jammu and Kashmir Central Development Committee
AJKDWP	Azad Jammu and Kashmir Development Working Party
AP	Appraisal Paper
APCC	Annual Plan Coordination Committee
AS	Additional Secretary
B&R	Buildings & Roads
BCR or B/C Ratio	Benefit-Cost Ratio
BoQs	Bill of Quantities
C&W	Communication & Works
CCC	Concept Clearance Committee
CCI	Council of Common Interest
CDA	Capital Development Authority
CDM	Clean Development Mechanism
CDWP	Central Development Working Party
CF&AO	Chief Finance and Accounts Officer
CGA	Controller General of Accounts
CPEC	China-Pakistan Economic Corridor
CPM	Critical Path Method
CSR	Composite Schedule of Rates
DC	Deputy Commissioner
DC PC	Deputy Chairman Planning Commission
DDBs	Divisional Development Boards
DDC	District Development Committees
DDSC	Departmental Development Sub-Committee
DDWP	Departmental Development Working Party
DDWP	Divisional Development Working Party
DOs	District Officers
DPCs	Development Policy Credits
DRRA	Directorate of Revenue Receipt Audit
DWP	Development Working Party
EAD	Economic Affairs Division
ECA	External Capital Assistance
ECC	Economic Coordination Committee
ECNEC	Executive Committee of the National Economic Council
EDOs	Executive District Officers
EIRR	Economic Internal Rate of Return
EPA	Environment Protection Agency
FBR	Federal Bureau of Revenue
FEC	Federal Executive Council
FEC	Foreign Exchange Component
FIDIC	Fédération Internationale des Ingénieurs Conseils
FIPs	Financial Intermediation Programmes
FIRR	Financial Internal Rate of Return
FY	Fiscal Year
GB	Gilgit-Baltistan
GBDDWP	Gilgit-Baltistan Departmental Development Working Party

GBDWP	Gilgit-Baltistan Development Working Party
GFR	General Financial Rules
GIS	Geographic Information System
HEC	Higher Education Commission
HR	Human Resource
I&M	Implementation and Monitoring
IBC	Indicative Budget Ceiling
ICT	Information and Communications Technology
IFIs	International Financial Institutions
IRR	Internal Rate of Return
IRSA	Indus River System Authority
IT	Information Technology
JACC	Jawwad Azfar Computer Centre
JS	Joint Secretary
KP	Khyber Pakhtunkhwa
LFA	Logic Framework Analysis
M&E	Monitoring & Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MP-III	Management Position III
MTDF	Medium-Term Development Framework
NA	National Assembly
NDMA	National Disaster Management Authority
NEC	National Economic Council
NESPAK	National Engineering Services Pakistan
NGOs	Non-Governmental Organizations
NHA	National Highway Authority
NOC	No Objection Certificate
NPV	Net Present Value
O&M	Operations and Management
P&D	Planning & Development
P&DD	Planning & Development Departments
PAD	Project Appraisal Document
PAEC	Pakistan Atomic Energy Commission
PAO	Principal Accounting Officer
PC	Planning Commission
PCATP	Pakistan Council of Architecture and Town Planning
PC-I	Planning Commission Proforma I
PC-II	Planning Commission Proforma II
PC-III	Planning Commission Proforma III
PC-IV	Planning Commission Proforma IV
PCN	Project Concept Note
PC-V	Planning Commission Proforma V
PD	Project Director
PD&SI	Planning, Development & Special Initiatives
PDWP	Provincial Development Working Party(ies)
PEC	Pakistan Engineering Council
PERT	Project Evaluation and Review Techniques
PFM	Public Finance Management
PforR	Programme for Results
PIA	Public Investment Authorization
PIDE	Pakistan Institute of Development Economics
PIP	Public Investment Programming
PKR	Pakistani Rupee
PLC	Project Life Cycle

PM	Prime Minister
PMES	Project Monitoring and Evaluation System
PMU	Project Management Unit
PNRA	Pakistan Nuclear Regulatory Authority
PP&DB	Punjab Planning and Development Board
PP&H	Physical Planning and Housing
PPB	Planning Programming and Budgeting
PPMI	Pakistan Planning and Management Institute
PPP	Public Private Partnerships
P3A	Public-Private Partnership Authority
P3WP	Public-Private Partnership Working Party
PPRA	Public Procurement Regulatory Authority
PRBs	Programme Requirements Baseline
PSC	Project Steering Committee
PSDP	Public Sector Development Programme
PSDP+	Private Sector Development Programme Plus
PWD	Pakistan Public Works Department
R&D	Research & Development
RBM	Results Based Management
S&GAD	Services and General Administration Department
SAP	Systems Applications and Products
SBP	State Bank of Pakistan
SDGs	Sustainable Development Goals
SP&DB	Sindh Planning and Development Board
SROs	Statutory Regulatory Orders
SRR	Schedule of Revised Rates
SSUs	Shared Services Units
SUPARCO	Pakistan Space & Upper Atmosphere Research Commission
TA	Technical Assistance
TORs	Terms of Reference
UN	United Nations
UNDP	United Nations Development Program
UNICEF	United Nations Children's Emergency Fund
VGF	Viability Gap Fund
WACC	Weighted Average Cost of Capital
WAPDA	Water & Power Development Authority
WB	World Bank
WBS	Work Breakdown Structures
YTD	Year to Date

Minister for Planning, Development and Special Initiatives

I am pleased to know that the Projects Wing is launching its first Annual Monitoring Report for the Financial Year 2021-22. The Report presents common issues faced by the sponsoring and executing agencies in the implementation of development projects, deviations that have taken place, highlights of the issues of quality & standards and suggests corrective measures for risk mitigation of time and cost overrun.

Monitoring and Evaluation is the eyes and ears of Planning Commission & Ministry of Planning, Development and Special Initiatives. One of the core objectives of the Monitoring & Evaluation in Planning Commission is maintain close coordination with sponsoring and executing Agencies, address their inter and intra agency issues, timely point out the deviations/violations, help in course correction and encourage adherence to the agreed timelines. The underlying objective is to achieve maximum economy, efficiency and effectiveness in proper utilization of funds and timely availability of the projects' outputs and outcomes as envisioned.

I am glad to note that Projects Wing is working with professional commitment and has surpassed the Projects' monitoring combined targets of past 05 years (2015-16 to 2019-20) during 2020-21 and maintained the same trend during 2021-22. A good number of 262 and 271 projects have been completed/excluded from PSDP during 2020-21 and 2021-22 respectively. This wider reach to projects has speeded up the pace of completion of projects and has significantly reduced time & cost overrun.

I would like to acknowledge & appreciate the dedication and earnest efforts of the Monitoring Team in particular, who is working hard to vigorously pursue the M&E Agenda, reach maximum number of projects, making timely corrective measures. My best wishes goes to the Wing and hope the Team will continue to perform its assigned tasks with same vigor and energy.

I highly eulogize the interest, patronage and support of Secretary Ministry of PD&SI in effectiveness of Monitoring & Evaluation of PSDP, which is instrumental in efficient utilization of the development budget and mitigation of the risks of time and cost overrun.

Secretary

M/o Planning, Development & Special Initiatives

It has been observed that an overwhelming number of projects are facing time overrun, which is ultimately causing huge cost overrun. This phenomenon is not only causing financial losses to the public exchequer but also delays the envisaged benefits & dividends to the society and economy. Monitoring brings the project under limelight. Presently 62% projects face time overrun and 20% face cost overrun. M&E should be MEAL (Monitoring, Evaluation, Accountability and Learning), to timely highlight the issues causing delay and suggest corrective measures, including effective accountability of the Consultants, Contractors and Executors.

PSDP has a huge portfolio across the country with 395 projects above Rs.2 billion. M&E Section of the Projects' Wing is working hard to monitor all the mega projects and to bring their performance under limelight. Follow-up of the findings and suggested corrective measures is a regular feature of M&E, warranting accountability and mitigation of the risk of time and cost overrun.

Third Party Inspection/M&E of selected mega PSDP projects is being outsourced, through TPM firms and individual Consultants, under the directions of the Prime Minister of Pakistan. Mid-term performance evaluation and post completion Impact evaluation is being carried out of selected projects. PC-IV of completed projects are being collected and processed for timely closure of projects.

Extensive use of ICT, PMES/SAP/IPAS databases, Satellite imageries, GIS-analytics, Google-pro images, geo-tagging of projects, Primavera project management tools are being used for supplementing the findings and observations of the M&E process.

I appreciate the M&E Team of Projects' Wing, particularly the Monitoring Section, for its hard work and proactive role, in keeping the projects on track and significantly contributing in timely completion of projects.

Syed Zafar Ali Shah
Secretary

Additional Secretary

M/o Planning Development & Special Initiatives

As per Rules of Business 1973, Monitoring & Evaluation is one of the key functions of Planning Commission to ensure effective use of the investments made in the public sector as planned. Planning Commission performs this core function through Projects' Wing which is mandated to conduct M&E of the development projects funded through the PSDP.

The monitoring of PSDP projects based on the trio of cost, scope and time analysis of projects implementation provides an insight on shortcomings, areas of improvements, bottlenecks faced during execution and to suggest corrective measures for risk mitigation of time and cost overrun and to objectively achieve the larger goal of socio economic development of the country.

In order to accomplish the M&E assignment in an effective manner, a three pronged strategy has been adopted i.e. monitoring & evaluation through the concerned sponsoring ministry, through the Projects Wing of M/o PD&SI and through engaging consultants on need basis. The monitoring is being substantiated with use of technological tools like satellite imageries, GIS based validation, use of project management tools like Primavera and enhanced use of ICT for onsite reporting. Regular follow-up of the corrective measures suggested as a result of the monitoring process is being ensured to resolve the issues and implement the recommendations.

I wish Monitoring Section of Planning Commission to come up with the use of more tools and techniques as per international standards of projects implementation so that overall value for money could be achieved and an environment of built-in-accountability could be developed to achieve the dream of better and prosperous Pakistan.

Dawood Muhammad Bareach
Additional Secretary

Member (Implementation & Monitoring) M/o Planning Development & Special Initiatives

Monitoring & Evaluation is a critical part of the planning and development process, that plays key role in keeping the project progress on track. It helps in identifying challenges the projects are facing, with desired quality highlighting remedial corrective actions. Besides Projects physical and financial progress, it analyses the performance of project team.

Monitoring the implementation of mega projects/program is one of the key functions of M/o PD&SI. M&E function is performed by Projects' Wing having four sections, namely Monitoring, Evaluation, MIS and Coordination. Ministries are assisted to monitor all important projects nationwide. A dedicated team is stationed at Camp Office Quetta for exclusive monitoring of Projects in Balochistan.

Recently, special Third Party Inspection regime has been instituted under the directions of Prime Minister. Projects will be monitored by M&E firm besides monitoring team.

The Annual M&E Report reflects the analysis of last year. It is being published for the reference of national development stakeholders. I would like to acknowledge and appreciate M&E team under the leadership of DG(M) who compiled this Report.

**Maj General (Retd) Dr. Zahir Shah
Member I&M**

Director General Monitoring M/o Planning Development & Special Initiatives

Monitoring of PSDP plays critical role in assessing the progress of project implementation, performance of key stakeholders, spot issues causing delay, deviation and violations and suggests corrective measures, aimed at timely completion of the projects, within the approved timelines and cost. The Annual Monitoring Report presents brief analysis of sectoral performance, which would help the sponsoring Ministries/Divisions/Agencies to review their development plans and policies and take remedial measures wherever required. This report covers the financial year of 2021-2022.

The Monitoring Section is working very hard to perform the multiple tasks and also meet the monitoring targets. During 2020-21 the Section monitored record number of projects and outnumbered the collective monitoring performed during the preceding five years. During 2021-22 the targets have been achieved as performance agreement, besides performing other multiple assignments on day-to-day basis.

Monitoring Section is doing field monitoring and desk monitoring as its regular function, the Section is also performing other tasks like stocktaking sectoral reviews, special reviews, quarterly reviews, supporting CDWP and Pre-CDWP, monitoring of projects under revision, projects having issues, projects assigned by different forums/authorities/ Technical Sections and conducting of inquiries. For the first time comprehensive templates have been developed for all encompassing review of projects and for the first time project performance ranking index has been introduced.

The Section has also successfully coordinated and executed the special task of outsourcing of Monitoring through private consultants, which involves massive reviews of the reports again and again and undertaking the allied paperwork. It is quite heartening that quality and findings of the reports of Monitoring Section are more pragmatic, analytical and meaningful as compared to the reports prepared by the private sector Consultants.

The Monitoring Team has got rich experience during the last 02 years; providing critical support to the Ministry in regulating the implementation of PSDP within the permissible parameters and policies. I highly appreciate the commitment and Teamwork of the Officers of Monitoring Section. The Senior Officers have always been very kind and supportive, particularly, Syed Zafar Ali Shah, Secretary Ministry of Planning, Development and Special Initiatives and Maj. Gen(R) Dr. Zahir Shah, Member (I&M).

SR Usmani
DG Monitoring

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EXECUTIVE SUMMARY

Monitoring and evaluation is one of the key elements of the 12th five year plan and one of the main functions of M/o PD&SI under the Rules of Business 1973, aimed at assessment of the performance of projects, institutions and programs. M&E is aimed at keeping the project on track to be completed within the approved scope, cost and time and to improve the management of outputs, outcomes and their impact. Monitoring pinpoints the deviations, violations, performance of executing agencies, contractors and consultants. It validates the quality standards and the quantities required. M&E suggests corrective measures for risk mitigation of time and cost overrun and recommends action against those responsible for delays or deviations or violations.

Main objective of this first of its kind Report is to present the performance of the Projects' Wing, particularly Monitoring Section, highlight the common issues hindering execution of projects in the Ministries/ Divisions/ autonomous entities, suggest course correction, sensitize the stakeholders to strengthen their M&E capacity, measures for course correction and to suggest policy reforms for mitigating the risks of time and cost overrun. Presently 40 projects are facing time overrun and 12% as cost overrun. The projects facing time overrun inevitably leads to huge cost overrun.

There are a total of 1198 projects in PSDP, out of which 758 are On-Going and 440 are New. 000 mega projects, costing Rs. 2 billion and above and the remaining 360 projects are below Rs. 2 billion, where 838 are below 2 billion. The total outlay of PSDP is Rs. 900 billion. Besides a sum of Rs. 73.296 billion is for self-finance projects under Power sector. The PSDP is divided into three sectors namely Infra, Social and Others, having 000, 376 and 000 projects and Rs. 000 billion, Rs. 000 billion and Rs. 000 billion allocation respectively.

The focus of monitoring is on Mega Projects, special initiatives of the Government, donor funded projects, CPEC, projects under revision, slow moving projects and projects assigned by any Competent Forum. Due attention is being given to include projects from all regions and Ministries/ Divisions. A special Monitoring Camp Office in Quetta is working for exclusive monitoring of Projects in Baluchistan. Alongside monitoring, regular input is being provided in Pre-CDWP & CDWP meetings, reviews, projects under revision, specially assigned tasks, inquiries and reforms.

Quarterly stocktaking meetings are being conducted at Provincial headquarters /clusters for forewarning the executing agencies, for timely addressing the issues causing delay. The exercise is instrumental in speeding up the process of execution, mitigation of the risk of time and cost overrun and identification of miscellaneous irregularities and violations. Alongside monitoring, projects' Profiles, Cash & Work Plans and monthly progress are being updated in PMES. Based on the Monitoring information & PMES, a Dashboard has been launched for decision support macro management of PSDP. Satellite based Google pro imageries supported monitoring has been introduced, which helps in validation of physical activities on projects' site. Standard monitoring Templates have been developed and the Provincial M&E Wings have been associated for building synergies and uniformity in the systems.

A set of strategic reforms have been formulated in coordination with PMDU-Prime Minister's Office, addressing the impediments and loopholes in the projects' appraisal,

financing and execution. Another set of reforms have been compiled for addressing the grey areas in the procurement system as well execution of projects. These reforms may be included in the Planning Manual. M&E Framework has been revised and M&E Guidelines have been formulated.

A number of misuses have been identified, such as no or inappropriate feasibilities, inappropriate project costing causing litigations and revisions, issues in land acquisition, delay in grant of NOCs by sister organizations, issues in ROW, appointment of inexperienced /inappropriate/ additional charge PDs, withholding of unspent balances, delay in transfer of funds to projects executed through provincial governments, duplication in multi-streams of scholarship projects, research grants and commonalities in projects sponsored by HEC, M/o IT and M/o S&T, delays due to over-centralization in HEC and NHA, centralized procurement in NHA, procedural delays in the Ministry of Water & Power, delay in securing finances in self-finance or donor funded projects, financing of projects for Special Communication Organization (SCO) instead of leaving it to private sector or self-sustaining, inordinate delays in execution, excessive revisions, thin funding, lack of M&E capacity in sponsoring agencies. Moreover, dead /extremely slow moving projects are highlighted for capping and Projects, having evident opaqueness in financial affairs are referred to the Auditor General for special audit.

The Monitoring Team is working hard and has set a new precedent of performance by surpassing the combined targets of past 5 years (2015-16 to 2019-20) during the FY 2020-21 and has again surpassed the monitoring targets, set under the Performance Agreement with PM's Office during the 2nd year i.e. 2021-22. A very encouraging response is being received as a result of the follow-up of the compliance of the corrective measures as a result of the findings of in the Monitoring Reports.

In a bid to have deeper analysis of quality and quantities of complex mega infrastructure sector projects, third party monitoring services have been hired, The TPM firms have monitored 28 projects and have pointed-out issues concerning quality standards, quantities and violations in execution and payments. Close follow-up on the corrective measures suggested by the firms is being pursued as priority agenda.

In light of the Prime Minister's directive to address the issues of time and cost overrun immediately, Third Party Inspection of all mega projects will be ensured during 2022-23. TPM/I of complex mega projects will be outsourced to TPM Firms and individual Consultants, whereas the balance projects shall be monitored by the Monitoring Section.

A sizeable amount of funds is being allocated for the development of Newly Merged Districts (NMDs)/ ex-FATA and SAP/SDGs. The projects in NMDs are being planned and executed by the Government of Khyber Pakhtunkhwa under Accelerated Developed Program. Progress of the portfolio was thoroughly reviewed in two stock taking reviews held in Peshawar. The projects are by-and-large on time and developing vital infrastructure in the NMDs. Randomly selected sample projects under SAP/SDGs, executed through the respective provincial departments have been monitored through TPM Firms and the deficiencies and corrective measures have been taken up with the concerned sponsoring and execution agencies for compliance.

OVERVIEW OF PSDP

ANALYSIS OF COST & TIME OVERRUNS (PSDP 2021-22)

Public Sector Development Programme is an important instrument to achieve sustainable economic growth. In the fiscal year 2021-22, the financial volume of PSDP is Rs. 900 billion inclusive of foreign aid of Rs. 100 billion. Total 1,198 development projects appear in the PSDP 2021-22, wherein 758 projects are ongoing and 440 are new projects. Mega projects above Rs. 2.00 billion are 360 that consisted of 275 ongoing and 85 new projects. The remaining projects are below Rs. 2.00 billion.

Projects Wing of Planning Commission is mandated to oversee the financial and physical progress of the ongoing projects sponsored/executed by the Ministries/Division. In the financial year 2021-22, total 260 projects have been monitored by the Projects Wing. In addition, Stocktaking meetings have also been conducted with the Ministries/executing agencies to report performance and expedite progress of the projects.

Status of Ministry wise Projects: Ministry wise status of the project is attached as **Annex-** which indicates number of on-going projects with time and cost overrun. Brief detail of the status of Ministry wise projects is given as under: **SORT BY % Allocation**

SN	Ministry / Division	Total Projects 2021-22	Total Original Cost	Allocation on 2021-22	Allocation % of PSDP 21-22	Expenditure June 2022	Throw forward 01-07-2022
1	Aviation	17	20,651	3,558	0.40	7,271	13,380
2	BOI	1	339	80	0.01	48	291
3	Cabinet	4	382	46,155	5.13	37	345
4	Climate Change	4	126,574	14,327	0.48	23,016	103,558
5	Commerce	5	5,300	1,614	0.18	2,902	2,399
6	Communication	76	2,617,716	114,201	12.69	1268879	1348837
7	Defence	9	8,036	1,978	0.22	2,229	5,808
8	Defence Production	2	8,471	1,745	0.19	3,690	4,781
9	Establishment	9	1,944	800	0.09	419	1,525
10	FE&PT	28	35,270	9,700	1.08	12,374	22,896
11	Finance	69	308,678	123,131	13.68	9,618	299,060
12	HEC	168	350,467	42,450	4.72	110,465	240,002
13	Housing & Works	115	67,705	24,212	2.69	38,377	29,328
14	Human Rights	13	607	279	0.03	177	430
15	Industries & Production	17	20,724	2,916	0.32	2,932	17,792
16	Information Broadcasting	15	6,364	1,900	0.21	708	5,656
17	IT&T	39	76,732	9,361	1.04	10,782	65,950
18	IPC	25	10,237	3,735	0.42	3,178	7,059
19	Interior	50	57,098	21,049	2.34	16,569	40,529
20	KA&GB	27	142,457	69,960	7.77	38,320	104,137

21	Law & Justice	17	19,035	6,027	0.67	1,842	17,193
22	Maritime Affairs	14	23,245	4,462	0.50	2,453	20,792
23	NFS&R	35	133,355	12,017	1.34	18,569	114,786
24	NHSR&C	46	89,362	21,723	2.41	25,643	63,719
25	Narcotics Control	3	827	489	0.05	131	696
26	NH&C	6	290	126	0.01	125	165
27	PAEC	18	1,000,626	27,000	3.00	305,439	695,187
28	PNRA	2	825	200	0.02	397	428
29	Petroleum	13	7,211	3,250	0.36	1,335	5,876
30	PD&SI	25	62,311	19,246	2.14	40,225	22,086
31	PA&SS	2	2,189	599	0.07	468	1,721
32	Railways	38	1,309,139	30,026	3.34	54,032	1255107
33	RA&IFH	3	494	494	0.05	451	43
34	Revenue	24	63,534	4,025	0.45	23,390	40,144
35	S&TR	44	73,682	8,341	0.93	4,028	69,654
36	SUPARCO	9	102,398	7,369	0.82	6,724	95,674
37	Special Program	3	-	88,500	9.83		
38	Power	98	897,725	69,485	7.72	207,246	690,479
39	Water Resources	105	3,094,998	103,473	11.50	1403823	1691175
	Total	1198	10745674	900,000		3648311	7098687

SWELLING THROWFORWARD LIABILITY						
S.No.	Ministry / Division	Total Projects 2021-22	Total Original Cost	Cumulative Expenditure upto June 2022	Throw forward 01-07-2022	Throw forward % to Total cost
1	Aviation	17	20,651	7,271	13,380	65
2	BOI	1	339	48	291	86
3	Cabinet	4	382	37	345	90
4	Climate Change	4	126,574	23,016	103,558	82
5	Commerce	5	5,300	2,902	2,399	45
6	Communication	76	2,617,716	1,268,879	1,348,837	52
7	Defence	9	8,036	2,229	5,808	72
8	Defence Production	2	8,471	3,690	4,781	56
9	Establishment	9	1,944	419	1,525	78
10	FE&PT	28	35,270	12,374	22,896	65
11	Finance	69	308,678	9,618	299,060	97
12	HEC	168	350,467	110,465	240,002	68

13	Housing & Works	115	67,705	38,377	29,328	43
14	Human Rights	13	607	177	430	71
15	Industries & Production	17	20,724	2,932	17,792	86
16	Information Broadcasting	15	6,364	708	5,656	89
17	IT&T	39	76,732	10,782	65,950	86
18	IPC	25	10,237	3,178	7,059	69
19	Interior	50	57,098	16,569	40,529	71
20	KA&GB	27	142,457	38,320	104,137	73
21	Law & Justice	17	19,035	1,842	17,193	90
22	Maritime Affairs	14	23,245	2,453	20,792	89
23	NFS&R	35	133,355	18,569	114,786	86
24	NHSR&C	46	89,362	25,643	63,719	71
25	Narcotics Control	3	827	131	696	84
26	NH&C	6	290	125	165	57
27	PAEC	18	1,000,626	305,439	695,187	69
28	PNRA	2	825	397	428	52
29	Petroleum	13	7,211	1,335	5,876	81
30	PD&SI	25	62,311	40,225	22,086	35
31	PA&SS	2	2,189	468	1,721	79
32	Railways	38	1,309,139	54,032	1255107	96
33	RA&IFH	3	494	451	43	9
34	Revenue	24	63,534	23,390	40,144	63
35	S&TR	44	73,682	4,028	69,654	95
36	SUPARCO	9	102,398	6,724	95,674	93
37	Special Program	3	-			-
38	Power	98	897,725	207,246	690,479	77
39	Water Resources	105	3,094,998	1403823	1691175	55
	Total	1198	10745674	3648311	7098687	10,746,998

THROW FORWARD AS % OF TOTAL COST

Sr.No	Ministry / Division	Total Project 2021-22	Total Original Cost	Expenditure June 2022	Throw forward 01-07-2022	Throw forward as % of total cost
1	Aviation	17	20,651	7,271	13,380	
2	BOI	1	339	48	291	
3	Cabinet	4	382	37	345	
4	Climate Change	4	126,574	23,016	103,558	
5	Commerce	5	5,300	2,902	2,399	
6	Communication	76	2,617,716	1268879	1348837	
7	Defence	9	8,036	2,229	5,808	
8	Defence Production	2	8,471	3,690	4,781	
9	Establishment	9	1,944	419	1,525	
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11	Finance	69	308,678	9,618	299,060	
12	HEC	168	350,467	110,465	240,002	
13	Housing & Works	115	67,705	38,377	29,328	
14	Human Rights	13	607	177	430	
15	Industries & Production	17	20,724	2,932	17,792	
16	Information Broadcasting	15	6,364	708	5,656	
17	IT&T	39	76,732	10,782	65,950	
18	IPC	25	10,237	3,178	7,059	
19	Interior	50	57,098	16,569	40,529	
20	KA&GB	27	142,457	38,320	104,137	
21	Law & Justice	17	19,035	1,842	17,193	
22	Maritime Affairs	14	23,245	2,453	20,792	
23	NFS&R	35	133,355	18,569	114,786	
24	NHSR&C	46	89,362	25,643	63,719	
25	Narcotics Control	3	827	131	696	
26	NH&C	6	290	125	165	
27	PAEC	18	1,000,626	305,439	695,187	
28	PNRA	2	825	397	428	
29	Petroleum	13	7,211	1,335	5,876	
30	PD&SI	25	62,311	40,225	22,086	
31	PA&SS	2	2,189	468	1,721	
32	Railways	38	1,309,139	54,032	1255107	
33	RA&IFH	3	494	451	43	
34	Revenue	24	63,534	23,390	40,144	
35	S&TR	44	73,682	4,028	69,654	
36	SUPARCO	9	102,398	6,724	95,674	
37	Special Program	3	-			
38	Power	98	897,725	207,246	690,479	
39	Water Resources	105	3,094,998	1403823	1691175	
	Total	1198	10745674	3648311	7098687	

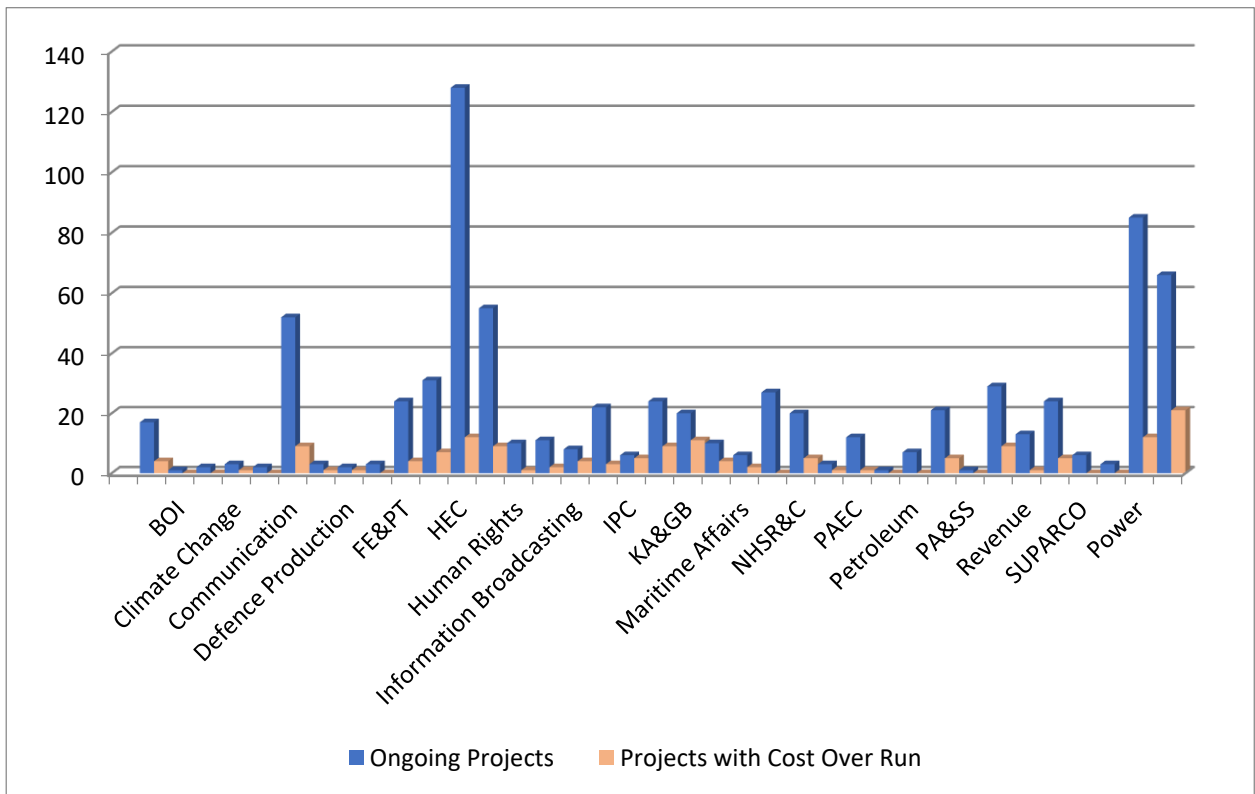
Time Overrun

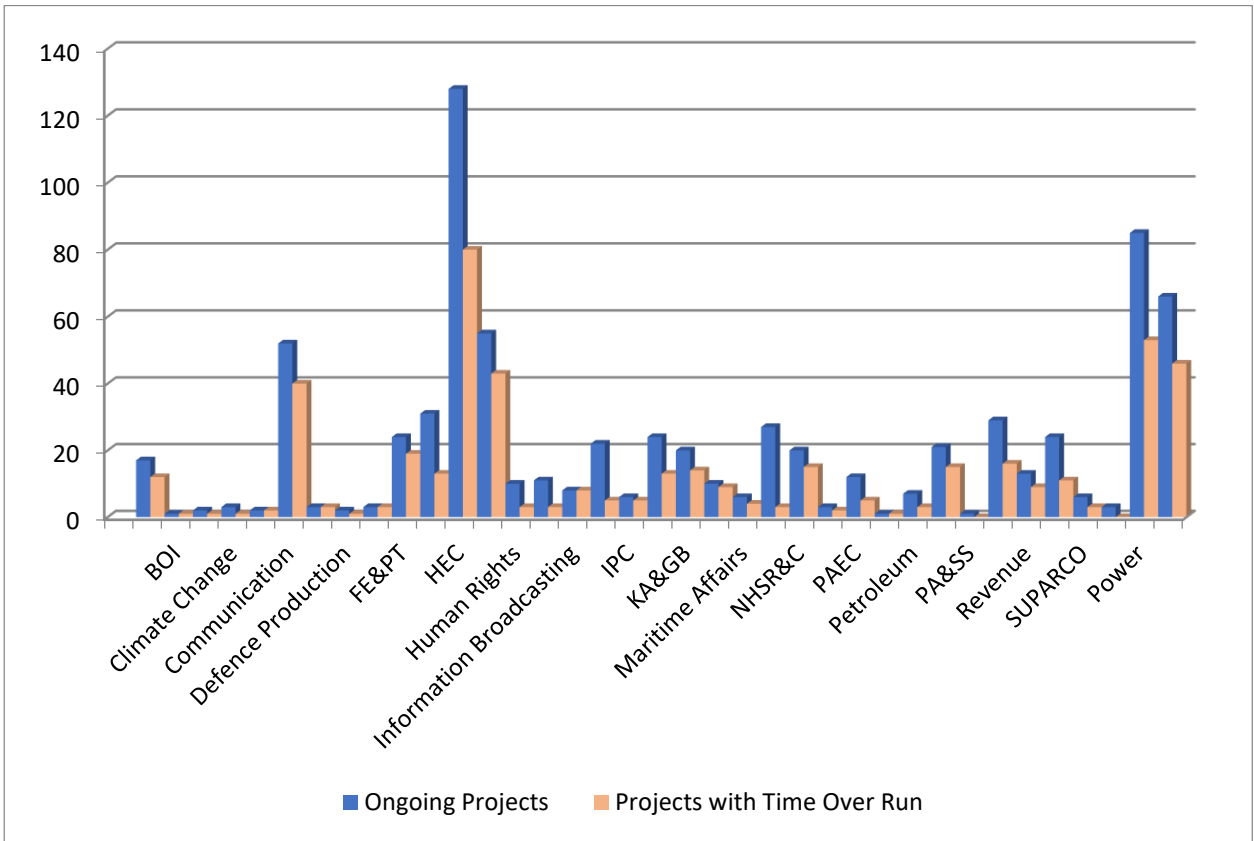
Ministry/Entity Wise Cost Overrun

Sr. No.	Ministry / Division	On-going Projects	Number of Projects with Cost Overrun	% of projects with Cost Over Run
1	Aviation	17	4	75
2	BOI	1	0	0
3	Cabinet	2	0	0
4	Climate Change	3	1	0
5	Commerce	2	0	0
6	Communication	52	9	4
7	Defence	3	1	1
8	Defence Production	2	1	58
9	Establishment	3	0	0
10	FE&PT	24	4	11
11	Finance	31	7	5
12	HEC	128	12	4
13	Housing & Works	55	9	21
14	Human Rights	10	1	1
15	Industries & Production	11	2	2
16	Information Broadcasting	8	4	6
17	IT&T	22	3	7
18	IPC	6	5	27
19	Interior	24	9	5
20	KA&GB	20	11	23
21	Law & Justice	10	4	15
22	Maritime Affairs	6	2	19
23	NFS&R	27	0	0
24	NHSR&C	20	5	2
25	NH&C	3	1	15
26	PAEC	12	1	1
27	PNRA	1	0	0
28	Petroleum	7	0	0

29	PD&SI	21	5	16
30	PA&SS	1	0	0
31	Railways	29	9	3
32	Revenue	13	1	0
33	S&TR	24	5	2
34	SUPARCO	6	0	0
35	Special Program	3	0	0
36	Power	85	12	7
37	Water Resources	66	21	30
	Total	758	149	12

TIME OVERUN





No. of Ministries / Division	% of Projects with Time Over Run	Grading	Name of Ministry / Division (From low to high Ranking)
31	Above 20%	Poor	1. Aviation 2. Board of Investment 3. Climate Change 4. Commerce 5. Communication 6. Defence 7. Defence Production 8. Establishment 9. FE&PT 10. Finance 11. Higher Education Commission 12. Housing & Works 13. Human Rights. 14. Information & Broadcasting 15. Inter Provincial Coordination

			16. Interior 17. Kashmir Affair & Gilgit Baltistan 18. Law & Justice 19. Maritime Affairs 20. National Health Services Regulation & Cord. 21. National History & Culture 22. Pakistan Atomic Energy Commission 23. Pakistan Nuclear Regulatory Authority 24. Petroleum 25. Planning Dev. & Special Initiative 26. Railways 27. Revenue 28. Science & Technolgal Research 29. SUPARCO 30. Power 31. Water Resources
3	20% & Below	Average	1. Industries & Production 2. Information Technology & Telecom 3. National Food Security & Research
3	No Over Run	Good	1. Cabinet 2. Poverty Alleviation 3. Special Programmes

1. **Aviation Division:** 17 projects appear in PSDP 2021-22 with a total financial allocation of Rs. 3558 million. All are ongoing projects with no new project. Out of 17 projects, 04 projects show cost overrun while 12 projects show time overrun.
2. **Board of Investment (BoI):** 01 project appears in PSDP 2021-22 with an allocation of Rs. 80 million. The project indicates time overrun.
3. **Cabinet Division:** The portfolio contains 04 development projects reflected in PSDP 2021-22 with total allocation of Rs. 46,155 million. 2 projects are ongoing and 2 are new project. One project is indicating time overrun. It is pertinent to mention that block allocation of Rs. 46000 million on account of SDGs projects is also indicated in the PSDP 2021-22.
4. **Climate Change:** Under Climate Change Ministry, 04 projects appear in PSDP 2021-22 with a total allocation of Rs. 14,327 million. 02 project are ongoing while 02 are new projects. 01 project indicates both cost and time overrun.
5. **Commerce Division:** PSDP 2021-22 reflects 05 projects under Commerce Division with a total allocation of Rs. 1613 million. Out of 05 projects, 02 projects are ongoing and 03 are new projects. Both ongoing projects are facing time overrun.

6. **Communication Division (inclusive of NHA):** 76 projects are reflected in PSDP 2021-22 with total allocation of Rs.114,201 million. Out of 76 projects, 52 projects are ongoing while 24 are new projects. 09 projects indicate cost overrun while 40 projects show total time overrun.
7. **Defence Division:** 09 projects appear in PSDP 2021-22 with allocation of Rs.1978 million. Out of 9 projects, 03 projects are ongoing while 6 are new projects. One project shows cost overrun while 03 projects indicate time overrun.
8. **Defence Production:** Under the portfolio, 02 projects appear in PSDP 2021-22 with financial allocation of Rs.1745 million. Both projects are ongoing. One project is indicating cost and time overrun.
9. **Establishment Division:** PSDP 2021-22 reflects 09 projects with financial allocation of Rs.800 million. 03 projects are ongoing while 06 are new projects. 03 projects indicate time overrun.
10. **Federal Education & Professional Training Division:** 28 projects are reflected in PSDP 2021-22 with allocation of Rs. 9700 million. 24 projects are ongoing while 4 are new projects. 04 projects show cost overrun while 19 projects indicate time overrun.
11. **Finance Division:** This portfolio contains 69 projects with allocation of Rs. 123,131 million. 31 projects are ongoing while 38 are new projects. 07 projects show cost overrun while 13 projects indicate time overrun.
12. **Higher Education Commission:** 168 projects are reflected in PSDP 2021-22 with allocation of Rs. 42,450 million. 128 projects are ongoing while 40 are new projects. 12 projects show cost overrun while 80 projects indicate time overrun.
13. **Housing & Works Division:** The portfolio contains 155 projects with allocation of Rs. 42,450 million. Out of which, 55 projects are ongoing while 60 are new projects. 12 projects show cost overrun while 80 projects indicate time overrun.
14. **Human Rights Division:** 13 projects are reflected in PSDP 2021-22 with allocation of Rs. 279 million. 10 projects are ongoing while 03 are new projects. 01 project shows cost overrun while 03 projects indicate time overrun.
15. **Industries & Production Division:** The portfolio contains 17 projects with allocation of Rs. 2,916 million. 11 projects are ongoing while 06 are new projects. 02 projects show cost overrun while 03 projects indicate time overrun.
16. **Information Broadcasting:** 15 projects are reflected in PSDP 2021-22 with allocation of Rs. 1,899 million. 08 projects are ongoing while 07 are new projects. 04 projects show overrun while 08 projects indicate time overrun.

17. **Information Technology and Telecom Division:** 39 projects are reflected in PSDP 2021-22 with allocation of Rs. 9361 million. 22 projects are ongoing while 17 are new projects. 03 projects show cost overrun while 05 projects indicate time overrun.
18. **Inter Provincial Coordination Division:** 25 projects are reflected in PSDP 2021-22 with allocation of Rs. 3,735 million. 06 projects are ongoing while 19 are new projects. 05 projects show cost overrun while 13 projects indicate time overrun.
19. **Interior Division:** This portfolio reflects 50 projects in PSDP 2021-22 with allocation of Rs. 21,049 million. 24 projects are ongoing while 26 are new projects. 09 projects show cost overrun while 13 projects indicate time overrun.
20. **Kashmir Affairs & Gilgit Baltistan Division:** Under the portfolio 27 projects are reflected in PSDP 2021-22 with allocation of Rs. 69,960 million. 20 projects are ongoing while 07 are new projects. 11 projects show cost overrun while 14 projects indicate time overrun.
21. **Law & Justice Division:** Under the portfolio, 17 projects are reflected in PSDP 2021-22 with allocation of Rs.6027 million. 10 projects are ongoing while 07 are new projects. 04 projects show cost overrun while 09 projects indicate time overrun.
22. **Maritime Affairs Division:** Under the portfolio, 14 projects are reflected in PSDP 2021-22 with allocation of Rs. 44,162 million. 06 projects are ongoing while 08 are new projects. 02 projects show cost overrun while 04 projects indicate time overrun.
23. **National Food Security and Research Division:** Under the portfolio, 35 projects are reflected in PSDP 2021-22 with allocation of Rs. 12,017 million. 27 projects are ongoing while 08 are new projects. 03 projects are indicating time overrun.
24. **National Health Services, Regulation & Coordination Division:** Under this portfolio, 46 projects are reflected in PSDP 2021-22 with allocation of Rs. 21723 million. 20 projects are ongoing while 06 are new projects. 05 projects show cost overrun while 15 projects indicate time overrun.
25. **National Heritage and Cultural Division:** Under this portfolio, 06 projects are reflected in PSDP 2021-22 with allocation of Rs. 126 million. 03 are ongoing projects while 03 are new projects. 01 projects show cost overrun while 02 projects indicate time overrun.
26. **Pakistan Atomic Energy Commission:** Under this portfolio, 18 projects are reflected in PSDP 2021-22 with allocation of Rs. 27000 million. 12 projects are ongoing while 06 are new projects. 01 project shows cost overrun while 05 projects indicate time overrun.

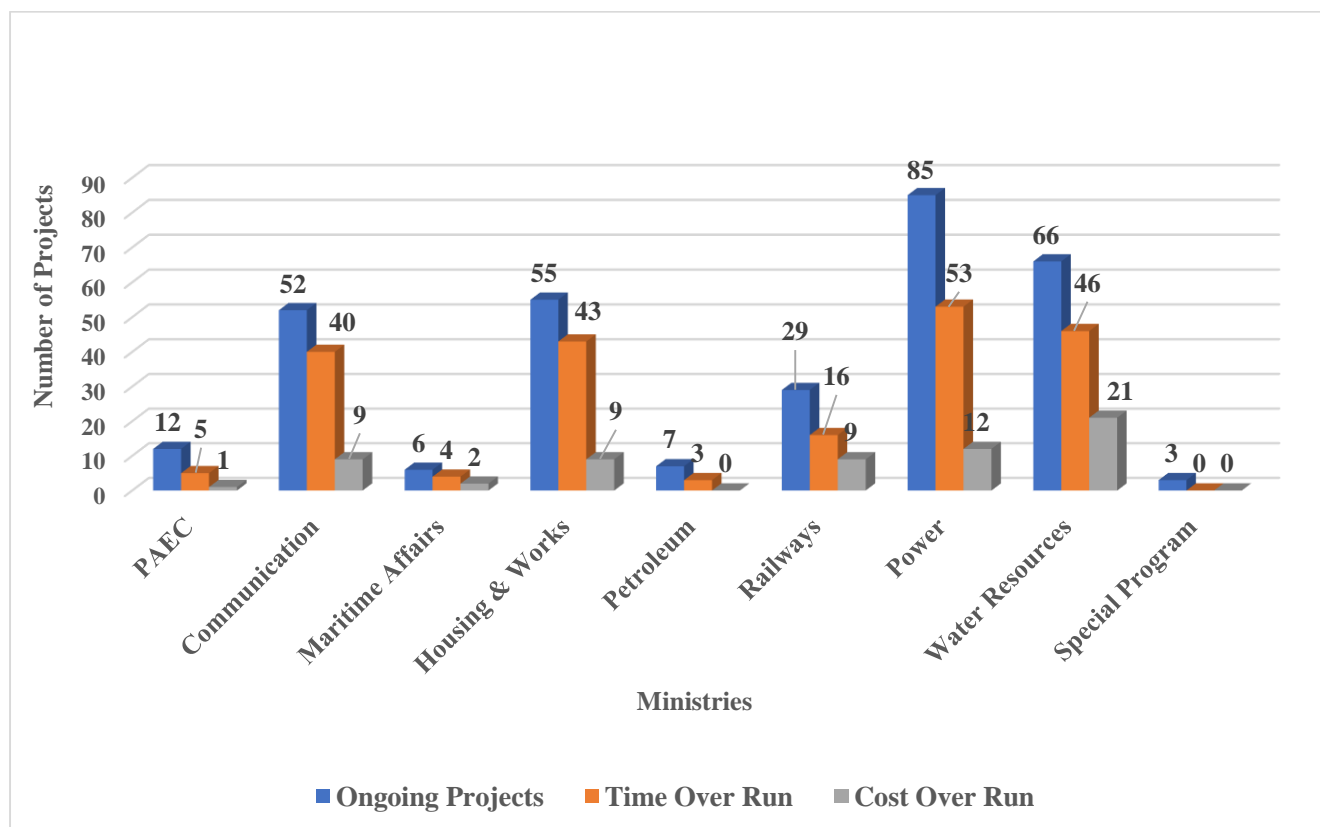
27. **Pakistan Nuclear Regulatory Authority:** Under this portfolio, 02 projects are reflected in PSDP 2021-22 with allocation of Rs. 200 million. 01 project is ongoing while 01 is new. 01 project shows time overrun.
28. **Petroleum Division:** Under this portfolio, 13 projects are reflected in PSDP 2021-22 with allocation of Rs. 3249 million. 07 projects are ongoing while 06 are new projects. 03 projects indicate time overrun.
29. **Planning, Development & Special Initiative Division:** Under the portfolio, 25 projects are reflected in PSDP 2021-22 with allocation of Rs. 19,245 million. 21 projects are ongoing while 04 are new projects. 05 projects show cost overrun while 15 projects indicate time overrun.
30. **Poverty Alleviation & Social Safety Division:** 02 projects are reflected in PSDP 2021-22 with allocation of Rs. 599 million. 01 project is ongoing while 01 is a new project.
31. **Railways Division:** Under the portfolio, 38 projects are reflected in PSDP 2021-22 with allocation of Rs. 30,026 million. 29 projects are ongoing while 09 are new projects. 09 projects show cost overrun while 16 projects indicate time overrun.
32. **Revenue Division:** 24 projects are reflected in PSDP 2021-22 with allocation of Rs. 4025 million. 13 projects are ongoing while 11 are new projects. 01 project shows cost overrun while 09 projects indicate time overrun.
33. **Science & Technological Research Division:** Under the portfolio, 44 projects are reflected in PSDP 2021-22 with allocation of Rs. 8,341 million. 24 projects are ongoing while 20 are new projects. 05 projects show cost overrun while 11 projects indicate time overrun.
34. **SUPARCO:** Under the portfolio, 09 projects are reflected in PSDP 2021-22 with allocation of Rs. 7369 million. 06 projects are ongoing while 03 are new projects. 03 projects show time overrun.
35. **Special Programme:** Under the portfolio, 03 projects are reflected in PSDP 2021-22 with allocation of Rs. 88,500 million. All are ongoing projects.
36. **Power Division:** Under the portfolio, 98 projects are reflected in PSDP 2021-22 with allocation of Rs. 69485 million. 85 projects are ongoing while 13 are new projects. 12 projects show cost overrun while 53 projects indicate time overrun.
37. **Water Resources Division:** Under the portfolio, 105 projects are reflected in PSDP 2021-22 with allocation of Rs. 103,473 million. 66 projects are ongoing while 39 are new projects. 21 projects show cost overrun while 46 projects indicate time overrun.

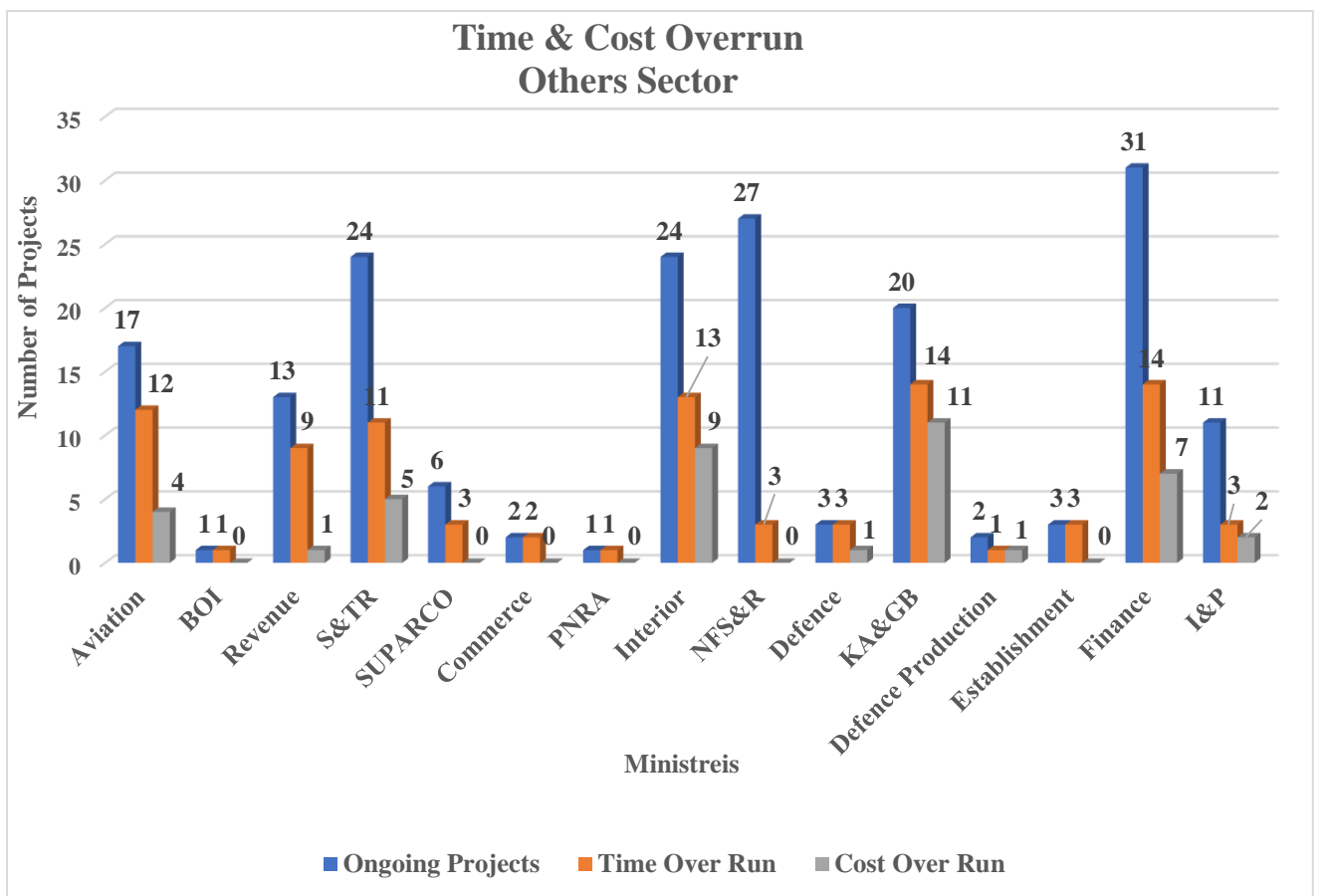
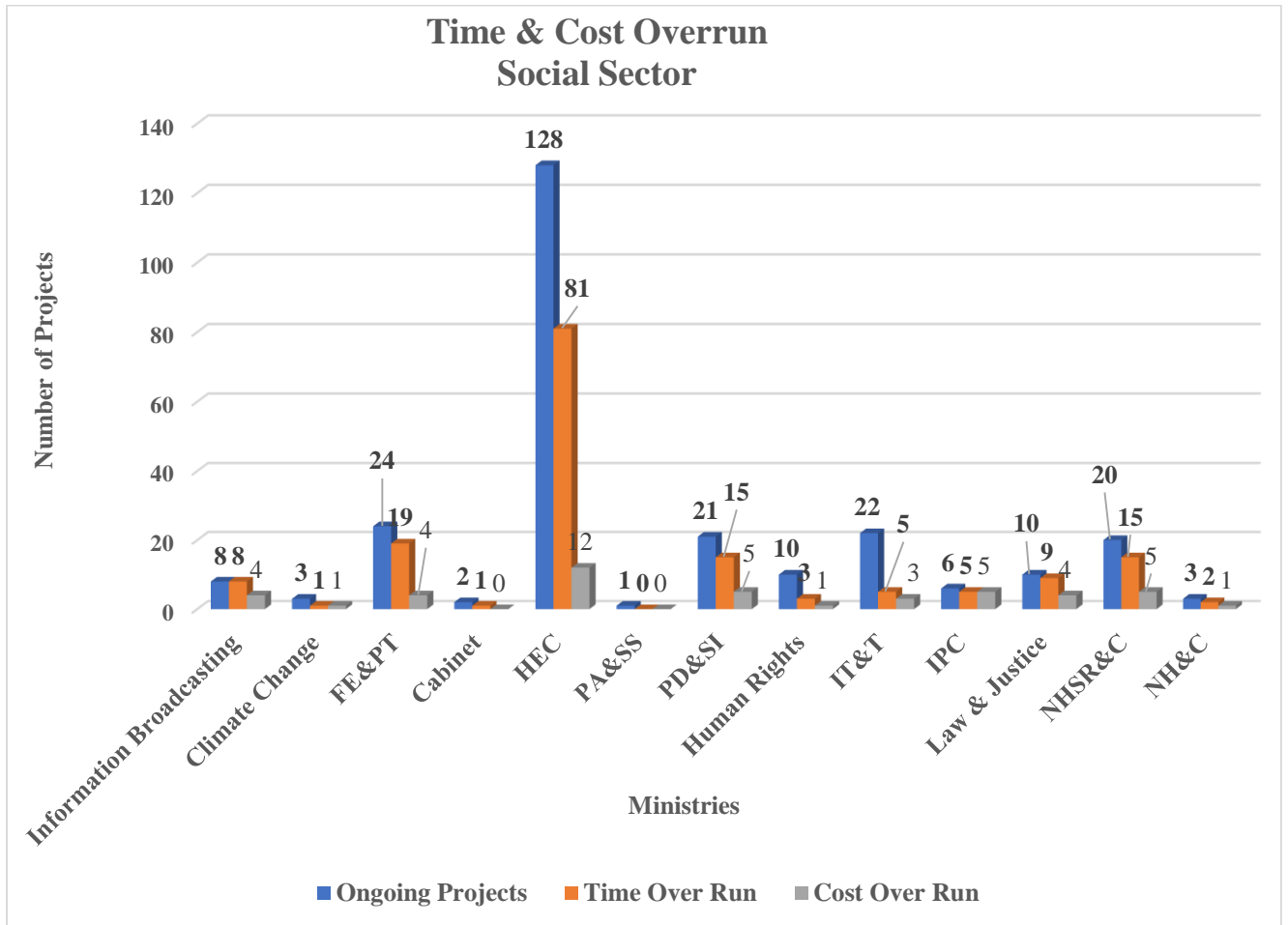
Performance Analysis of Projects and Ministries.

Overall performance analysis of the ongoing projects, reflected in the PSDP 2021-22, reveals that out of 758 ongoing projects, 149 projects incur cumulative cost overrun of Rs. 1,287,482 million which is 12% above original cost. Time overrun incurred in 465 projects which is most likely to cause further cost overrun.

Out of 37 Sponsoring Ministries, performance of 06 Ministries is graded **Poor** with above 20% cost overrun. Performance of 13 Ministries is graded **Average** with below 20% cost overrun. Performance of 18 Ministries is graded **Good** with up to 2% cost overrun.

SECTOR WISE MINISTRIES TIME & COST OVERRUN INFRA SECTOR





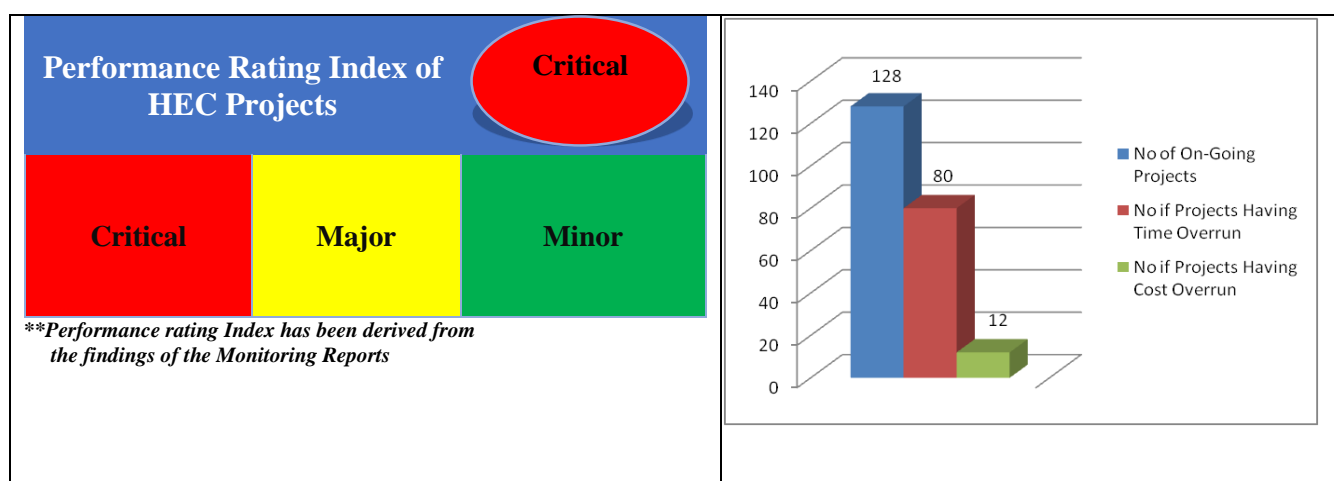
SOCIAL SECTOR MINISTRIES PERFORMANCE

Higher Education Commission

Ministry/Agency's Profile

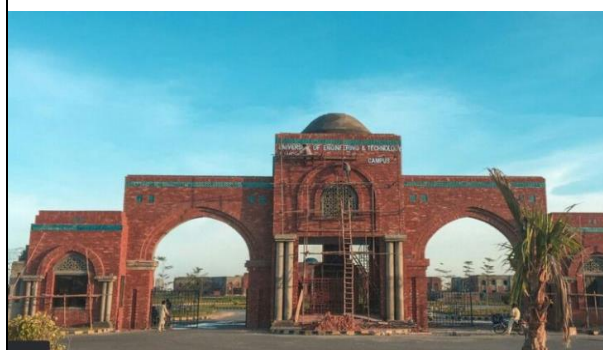
HIGHER EDUCATION COMMISSION

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
168	128	40	350,467	42,450	25,345	60%	233,857	80	12



Common Issues/ Findings:

- Cost & Time Overrun in the projects
- Delays in project completion due to centralized procurement, and approval of Designs, Consultancies and Releases.
- Nonexistence of dedicated PMUs for the projects
- Lack of exclusive Project Directors
- Unauthorized expenditures
- Ill-conceived PC-1s /Projects without pre-feasibilities
- Capacity issues on the part of universities in implementing projects
- Complex process of award of scholarships
- Lack of innovation & variety in selection of fields of studies for scholars



- Ineffective strategy for placement of scholars after completion of foreign studies
- Issues in land acquisition for establishment of new universities/ campuses
- Lack of coordination with universities/ HEDs to timely address issues during execution of projects
- Lack of mechanism for timely completion of research projects/ Work



Corrective Measures required:

- HEC may address the issues hindering timely completion of projects and control the issues of time and cost overrun
- HEC may improve the process of procurement and help universities in expeditious approval of designs, hiring of consultants and procurement of works and goods.
- May continue with the policy of decentralization of procurement.
- HEC may strengthen liaison with Higher Education Departments at provincial level to timely resolve issues related to provincial Governments/Departments.
- HEC may ensure availability of land for the projects, preferably alongside the approval process.
- HEC may ensure feasibility studies for all mega projects to avoid latter complications.
- HEC may direct the implementing partners to appoint suitable dedicated Project Directors for all projects prescribed by Planning Commission and avoid additional charge or Project Director dealing with multiple projects. Appointment of Project Directors from faculty members may also be discouraged.

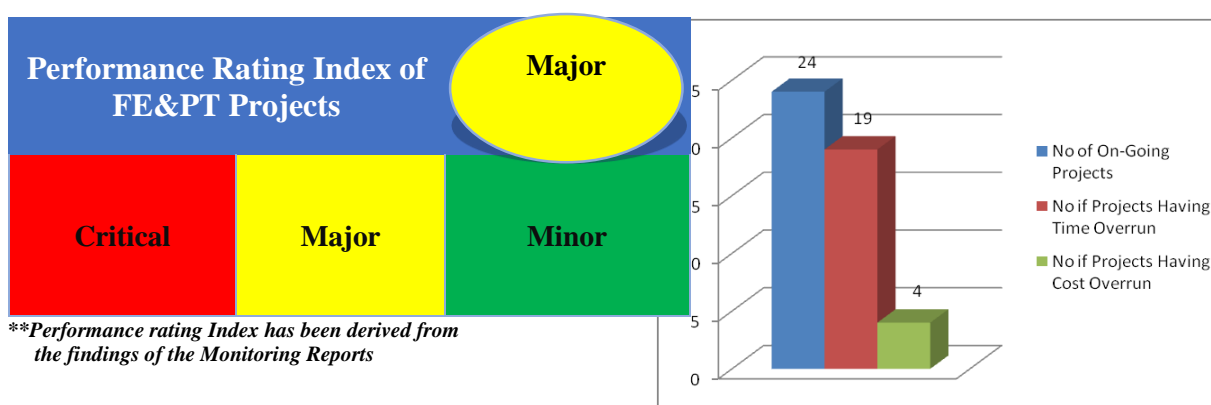


Federal Education & Professional Training Division

Ministry/Agency's Profile

Federal Education & Professional Training Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
28	24	4	35,270	97,00	44,30	46	23,716	19	4



Common Issues/Findings:

- Substandard quality of civil work
- Slow execution of projects and time & cost overrun
- Mismangement of releases & poor utilization of funds
- Lack of exclusive Project Directors
- Ineffective monitoring mechanism for quality assurance of the projects
- Delays in establishment of full strength in PMUs
- Poor Project Planning and launching of projects of higher magnitude without feasibilities



Corrective Measures required:

- The sponsoring agency may improve the planning, execution and monitoring of development Projects.
- Strengthen the accountability mechanism for control over sub-standard quality of work.
- May effectively coordinate releases and funds management for timely completion of the projects
- The executing agency may appoint suitable Project Directors and gear-up the execution of different projects
- Proper feasibility studies may be conducted for projects of higher magnitude alongside approval of projects
- Establish full strength PMUs with requisite resources for effective implementation of projects
- The ministry may ensure timely re-appropriation of funds to the fast moving projects

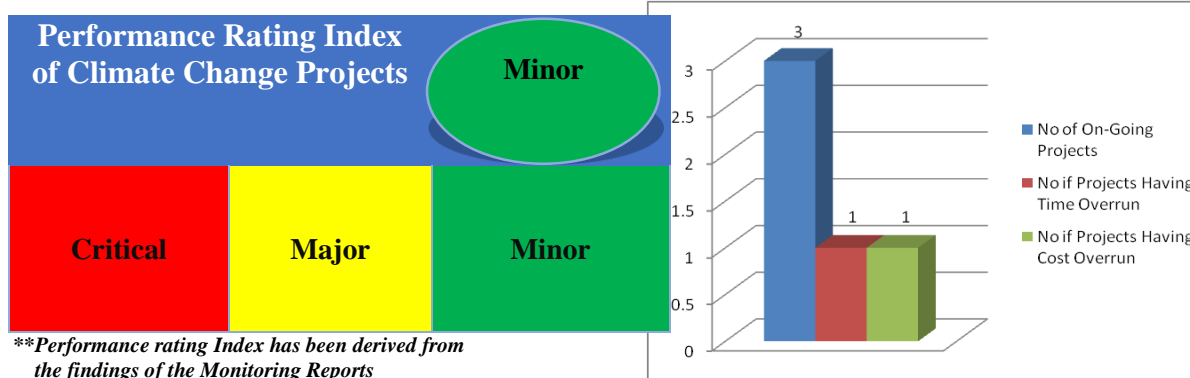


Climate Change Division

Ministry/Agency's Profile

Climate Change Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
4	3	1	126,574	14,327	95,36	66	114,143	1	1



Common Issues/Findings:

- Lack of effective role and delay in decisions by the sponsoring Ministry
- Lack of coordination among stakeholders.
- Minimal use of digital tools & applications to monitor projects' activities.
- Lack of capacity on the part provincial teams in utilizing digital platforms for progress reporting.
- Ineffective/ Insufficient internal monitoring mechanism.
- Plantation of exotic & controversial species like euclyptus.
- Lack of proper mechanism for progress validation.



Corrective Measures required:

- The internal monitoring mechanism of the projects may be strengthened.
- Capacity Building of provincial teams is required in use of digital technology.
- The choice of species may be made keeping in view their suitability with respect to climatic zones and plantation of exotic & controversial species like eucalyptus may be avoided.
- Implementation of project activities in Balochistan may be improved.
- The GIS based/Digital monitoring may effectively be used to monitor physical progress of the projects' keeping in view the wide geographical span of projects' activities.
- Strengthening of Coordination among all stakeholders.
- Climate Change Division may come up with concrete actions for protecting endangered wildlife species.
- Ministry/Division may ensure timely flow of funds to the projects.
- Holistic National action plan may be developed by the Climate Change Division in consultation with all major stakeholders to suggest actions for countering climate change and its adverse effects on environment

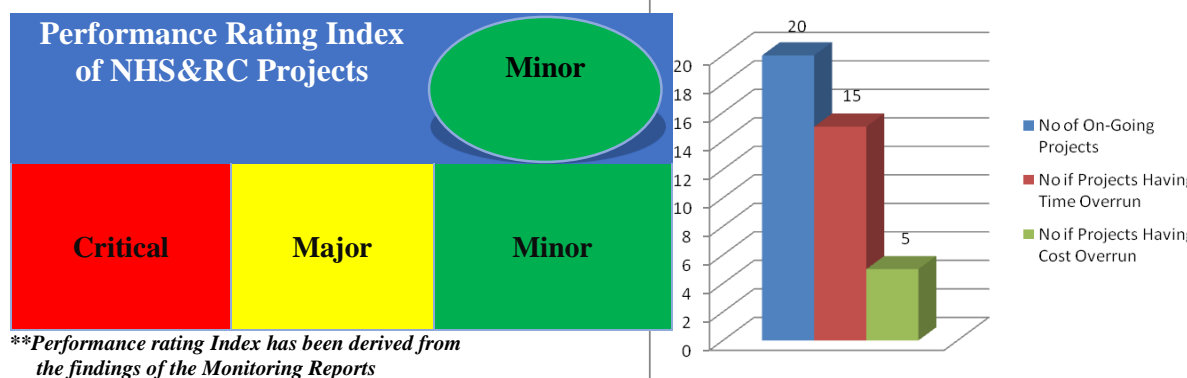


National Health Services, Regulations & Coordination Division

Ministry/Agency's Profile

National Health Services, Regulations & Coordination Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
46	20	26	89,362	21,723	11,258	52	79,584	15	5



Common Issues/Findings:

- Poor planning & supervision in execution of projects
- Lack of exclusive Project Directors.
- Delay in Civil Work due to frequent changes of PDs & slow process for recruitment of Staff/consultants.
- Unaurhrized changes in project scope during execution.
- Overpayments/Expenditures on different components to contractors exceeding PC-I cost
- Frequent changes in scope of projects.
- Delay in releases of funds and slow utilization of funds.
- Capacity issues in procurment of medical equipment.
- Delays in hiring of trained staff for operationalization of newly established laboratories.



- Lack of Coordination with executing agencies.

Corrective Measures required:

- Proper planning, supervision and accountability may be ensured.
- Appointment of exclusive projects with desired competencies is required.
- Responsibility may be fixed for delays, ill planning and miss management of projects' activities.
- The executing agency may avoid unauthorized/unapproved changes in the scope of the projects during execution.
- Adequate funds management and smooth flow of funds may be ensured to the projects.
- Effective mass awareness campaigns may be conducted to aware communities regarding objectives and strategy of health care programs.
- Improvement in quality and pace of work may be ensured.
- Timely hiring of trained staff may be ensured to operationalize specialized laboery equipment.
- In house capacity for procurment of specialized laboratory equipment may be strengthened.
- Aspect of effective public service delivery may be ensured at the project planning stage.
- Delay in procurment of imported equipment may be avoided which results in cost escalation due to fluctuation in currency exchange rates.

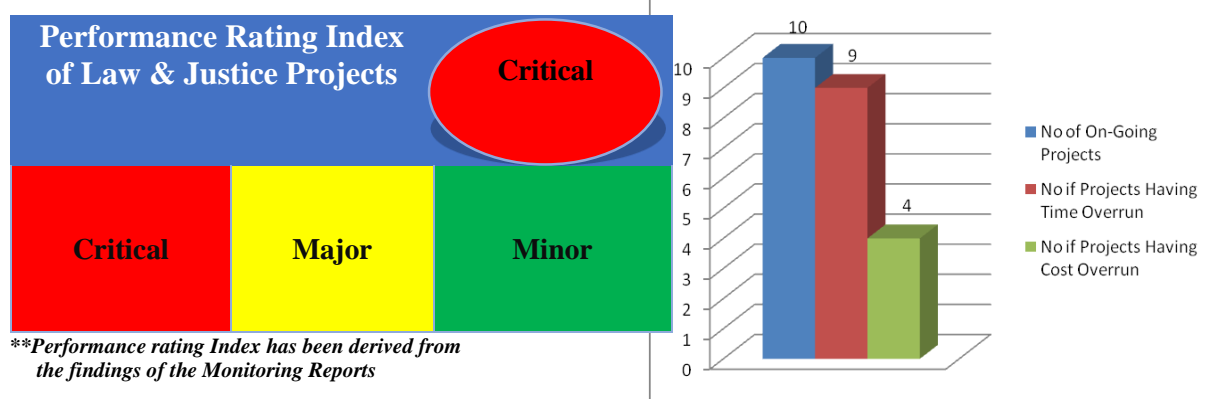


Law & Justice Division

Ministry/Agency's Profile

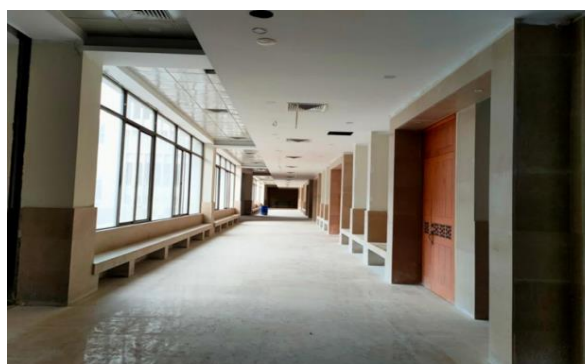
Law & Justice Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
17	10	7	19,035	60,27	20,36	33	13,108	9	4



Common Issues/Findings:

- Poor planning & supervision in execution of projects.
- Unaurhrized changes in scope, design and specifications of projects during execution.
- Incurrence of unauthorized expenditures.
- Significant time and cost overrun in the projects.
- Overpayments/Expenditures against different components to contractors exceeding PC-I provision cost
- Slow execution of the projects..
- Lack of Coordination with executing agency.



Corrective Measures required:

- Proper planning, supervision and accountability may be ensured.
- Sponsoring Ministry may strengthen its internal monitoring mechanism.
- Feasibility studies may be conducted prior to the approval of projects.
- Unauthorized changes in scope and incurrence of expenditures may be avoided during the currency of projects.
- Transparency may be ensured during the process of hiring of contractors and consultants.
- M/o Law & Justice may ensure strong coordination with executing agency.
- The aspects of effective public service delivery may be ensured at the project planning stage and during preparation of PC-Is.
- On time completion of projects may be ensured to avoid cost and time overrun.
- M/o Law & Justice may ensure fasttrack implementation of activities on the ongoing projects.

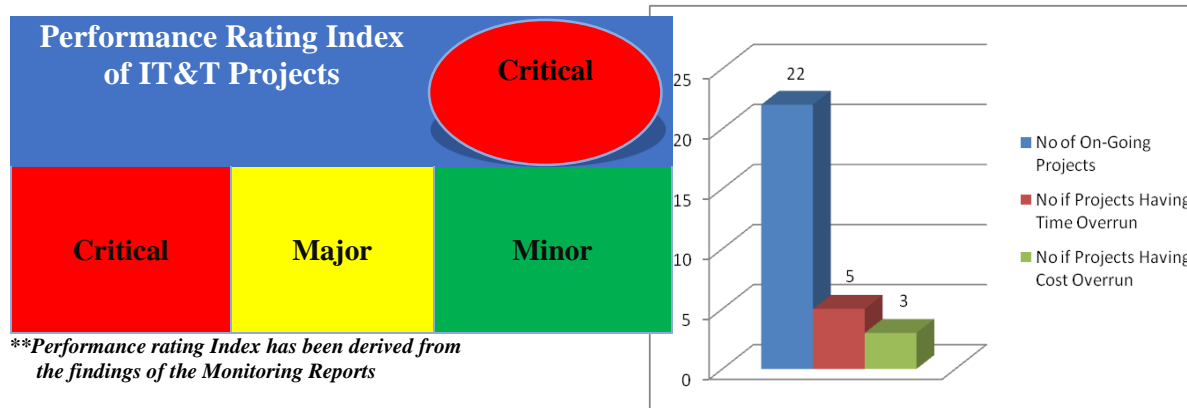


Information Technology & Telecom Division

Ministry/Agency's Profile

Information Technology & Telecom Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
39	22	17	76,732	93,61	31,69	34	68,478	5	3



Common Issues/Findings:

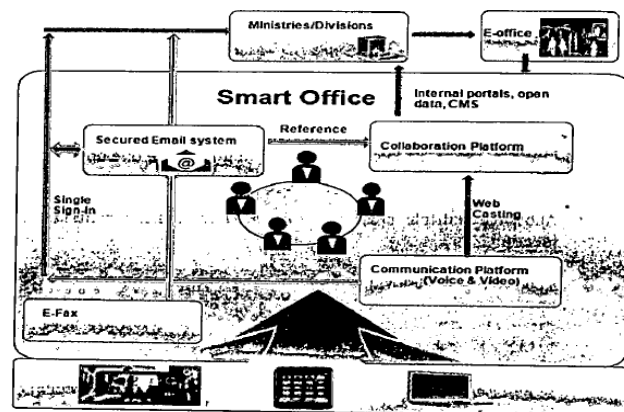
- Poor planning & ill conceived PC-Is.
- Time & cost overrun
- Delays in procurment of equipment.
- Delays in hiring of project staff, which adversely affects pace of projects' implementaion.
- Duplication of project activities with other projects sposedd by ministries like HEC, Science & Technology in the fields of Research & Development especially in the fields of Cyber Crime, Artificial intelligence etc. and duplication in award of scholarships.
- Cost & Time overrun in the proj ect.
- Weak coordination with major stakeholders resulting in delays in the implementation of projects.
- Inedequate releases to the projects.
- Slow execution of the projects.



- Capacity issues regarding effective projects' implementation.
- Issue in implementation of projects like e-office & Smart Office.

Corrective Measures required:

- M/o of IT & Telecom may properly prepare the conceived projects to avoid post implementation issues.
- Robust, transparent and flawless procurement mechanism may be followed during execution of projects.
- Timely hiring of competent project staff may be ensured.
- M/o IT & Telecom may design projects in close coordination with HEC and M/o Science & Technology to avoid duplication in certain fields.
- Capacity building of projects' staff may be ensured for effective implementation of the projects.
- A proper follow up mechanism may be in place for results based Management /implementation of completed projects.
- Circumvent time and cost overrun Effective coordination with all major stakeholders may be ensured.
- Smooth flow of funds may be ensured to the projects under execution.
- M/o IT& Telecom may ensure its catalytic role in adoption of digitized government official businesses by other ministries and provision of digitized economic platforms to the concerned population

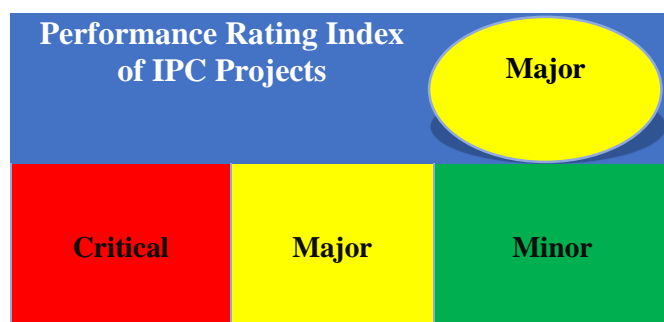


Inter Provincial Coordination Division

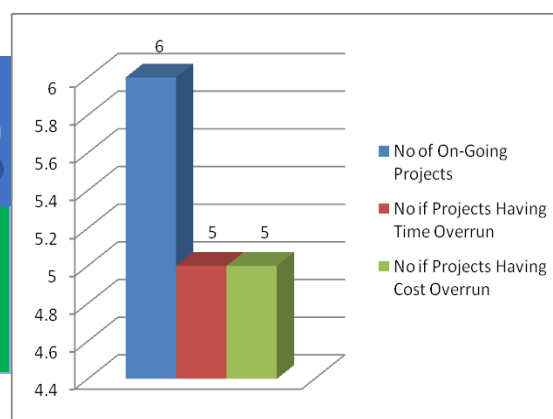
Ministry/Agency's Profile

Inter Provincial Coordination Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
25	6	19	10,237		3,178		73,30	5	5



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Weak project planning and implementation.
- Delays in completion of projects resulting in time and cost overrun.
- Significant delay in the projects completion causing delays in producing intended results and benefits to the target population.
- Delays in procurment of equipment.
- Delays in hiring of project staff and consultants.
- Capacity gaps in implmentation of projects.
- Inedequate and slow releases to the projects.



Corrective Measures required:

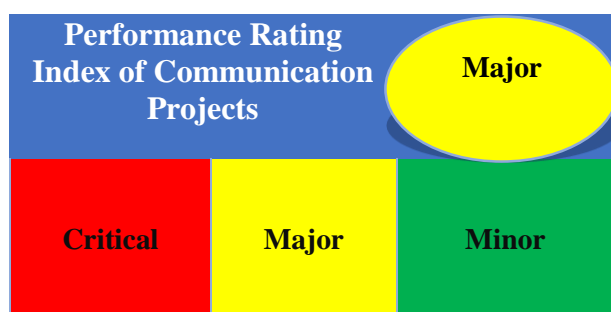
- M/o Inter Provincial Coordination may ensure effective planning of the development projects.
- Internal Monitoring of the projects may be strengthened.
- The Ministry may speed up implementation of the projects to avoid time and cost overrun.
- The Ministry may strengthen its in-house capacity regarding effective project management.
- May improve the process of procurement of equipment.
- Adequate flow of funds to the projects may be ensured.
- Pace of implementation on slow moving projects may be expedited.



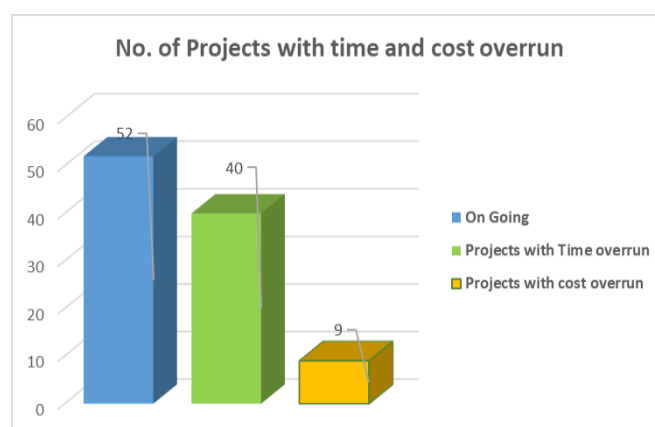
INFRA SECTOR MINISTRIES PERFORMANCE

Communications Division/NHA

Ministry/Agency's Profile									
Communication Division & NHA									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
76	52	24	2,617,716	126,201	89,878	71	908,101	40	9



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- The land Acquisition Process is usually delayed due to delay in appointment of LACs, difference in market prices and Yak Sala rates, delay in seeking of NOCs, especially from Railways, political interference and hindrances by locals.
- Procurement of land on negotiated rates as per directions of donor agencies like World Bank & ADB, which becomes the main reason for delay in Land Acquisition.
- No reforms/ upgradation has been made in Land Acquisition Act (1894) due to which timely acquisition of land is affected.
- Cost and Time overrun due to land acquisition.
- Delay in procurement of



consultants and contractors due to centralized procurement by Procurement and Contract Administration (P&CA) Section of NHA HQ.

- Mismanagement of funds flow to projects.
- Partially award of projects into different packages by NHA HQ.
- Delays in revision of projects
- Frequent delays and issues of time and cost overrun
- Limited deployment of NHA Staff on sites.
- Maximum Projects are revised due to partially procurement, delay in land acquisition, selection of misfit contractors & delay in funding by donors.
- Frequent design and alignment changes during execution.
- Project Directors usually remain unaware of financial status/updates of Foreign Funded Mega Projects, due to centralized system in NHA HQ.



Corrective Measures Required:

- Appointment of LACs through provincial revenue Departments may be expedited or previous methodology of NHAs self-deployed LACs may be revoked.
- Coherence may be developed between Market rates and Yak Sala Rates.
- Harmony between procurement process of donor agencies and Land Acquisition Act may be developed.
- Coordination with line Agencies



/Department for timely grant of NOCs may be improved.

- The Procurement and Contract Administration (P&CA) Section of NHA may decentralize the procurement of works by avoiding partial procurement or decentralize the procurement to PDs.
- Ensure timely procurement of consultants and contractors.
- The mechanism of pre-qualification including Financial and Technical soundness of contractors and consultants may be strengthened and avoid awards to misfit contractors /consultants on the basis of lowest rates only.
- NHA HQ may effectively coordinate the revision of PC-Is to timely complete the projects and harness the issues of time and cost overrun.
- The executing agency may control the frequent time and cost overrun.
- Partial award of work may be minimized/ avoided.
- Financial Status/updates of donor funded projects must be shared with PDs.

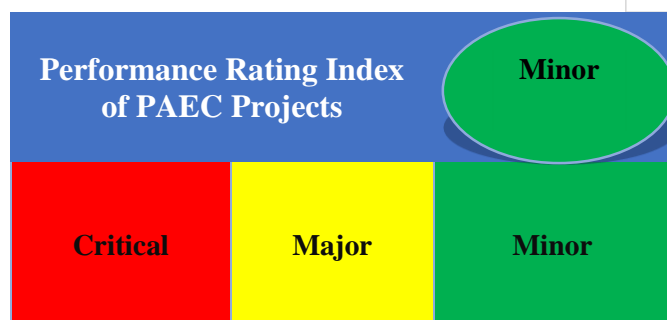
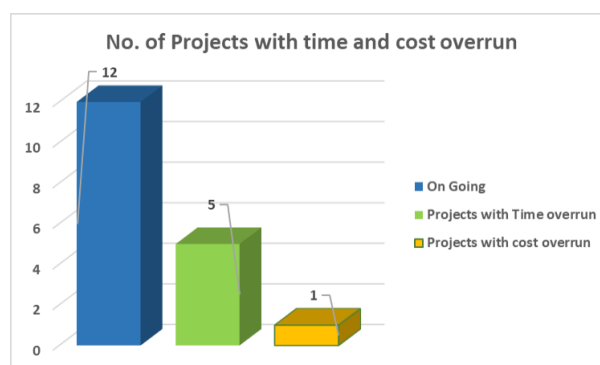


Pakistan Atomic Energy Commission

Ministry/Agency's Profile

Pakistan Atomic Energy Commission

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
18	12	6	1,000,626	27,000	18,900	70	7,631,35	5	1



****Performance rating Index has been derived from the findings of the Monitoring Reports**

Common Issues/Findings:

- Revision of PC-Is due to inappropriate designs and cost estimation.
- Commencement of Projects without proper technical and financial feasibility studies.
- Issues of time & cost overrun.



- Extra liability on public exchequer owing to adjustment in dollar exchange rates due to delays in completion of projects.
- Not sharing of financial & implementation status of donor funded projects.
- Not appointing appropriate Project Directors for projects with civil work and appointment of scientists, lacking capacity in execution of projects as SOPs prescribed by Planning Commission /M/o PD&SI.
- Financial indiscipline & poor project management.
- Delay in procurement and installation of equipment.
- Delay in trainings of the technical staff in use of imported machinery and equipment.



Corrective Measures required:

- Appointment of independent project directors with appropriate relevant technical experience of projects' execution and management may be ensured.
- Timely installation of imported machinery & equipment and trainings of technical staff may be ensured.
- Accountability regime may be strengthened for mismanagement, abnormal delays, irregularities and misappropriations.
- Accountability mechanism may be in place for inefficiencies creating liabilities in terms of dollar exchange rates due to delay in implementation by executing Agency/officials.



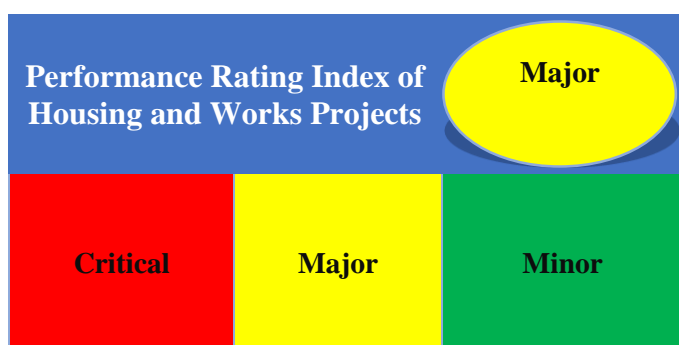
- The process of procurement and installation may be improved.
- Projects' planning, designing and supervision system may be strengthened.
- Time and cost overrun may be avoided by improving the process of approvals, projects' management and effective implementation.
- PAEC may share financial & implementation status of projects with stakeholder agencies.



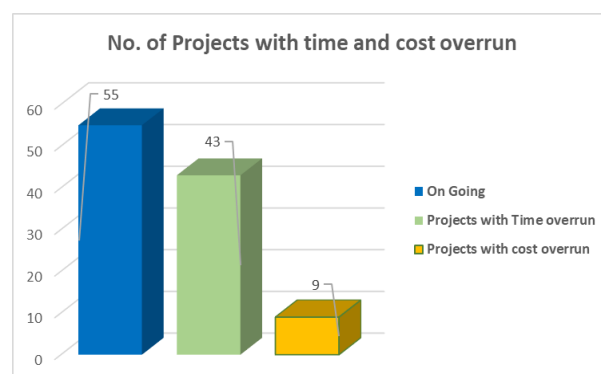
Housing & Works Division

Ministry/Agency's Profile

Housing and Works Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
115	55	60	67,705	24,916	13,219	53	4,067,3	43	9



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Mismanagement and delay in execution of projects.
- Selection of financially unstable contractors and technically weak consultants.
- Changes in scope of work.
- Unauthorised incurrence of expenditure and escalations.
- Substandard quality of work.
- Inordinate delays and cost overrun.
- Issues in Land Acquisition.
- Lack of coordination and sharing of information
- Small provincial level projects are included in the portfolio.



Corrective Measures required:

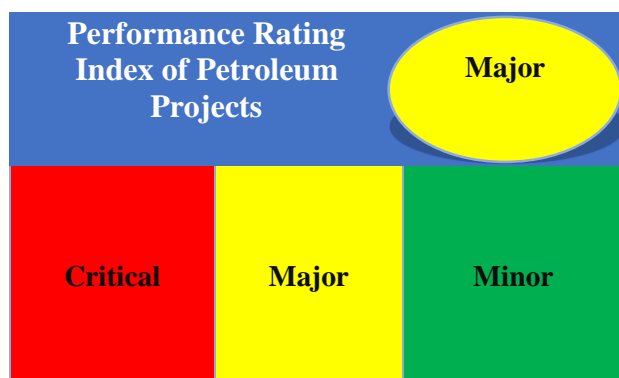
- EA may avoid unauthorised expenditures and ex-post-facto approvals.
- EA may discourage additional works and change in scope of works.
- EA may strengthen its internal monitoring mechanism for improved quality of work.
- Strong coordination for land acquisition may be adopted.
- The Sponsoring Agency may mitigate the risks of inordinate delay, causing huge time and cost overrun.
- EA may review the overall portfolio and may avoid financing of provincial level projects/schemes.



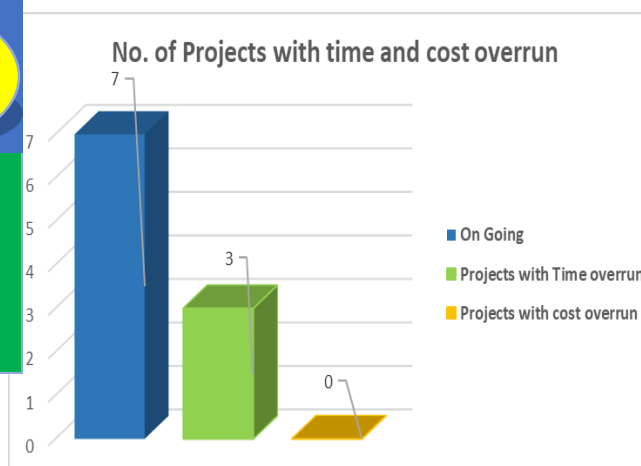
Petroleum Division

Ministry/Agency's Profile

Petroleum Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
13	7	6	7,211	32,50	16,36	50	5,606	3	0



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Delays due to grant of NOCs by different departments especially NHA & Railways.
- Delay in installation of supply lines to Special Economic Zones (SEZs).
- Lack of coordination among stakeholder agencies.
- Delay in release of funds.
- Slow pace of implementation.
- Time & cost overrun



Corrective Measures required:

- EA may observe financial discipline and follow Guidelines of Planning Commission in incurrence of excess expenditure.
- Sponsoring agency may ensure smooth supply of funds to the projects to ensure timely completion of projects.
- The executing agency/SNGPL may improve the process of procurement of imported items.
- Pakistan Railways may set timelines for processing the grant of NOCs.

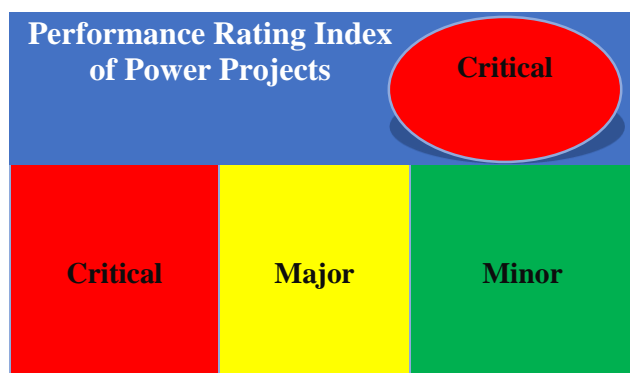


Power Division

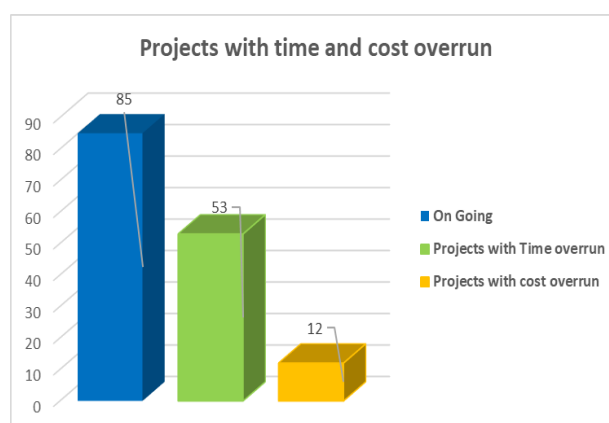
Ministry/Agency's Profile

Power Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure Upto June 22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
98	85	13	55,6963	29,311	15,428	52	6,730,23	53	12



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Prolong delays in commencement of Projects after approval
- Delay in tendering & procurement process that leads to time overrun.
- Slow process of land acquisition.
- Delay in issuance of NOC by the respective districts/agencies
- Majority of the power projects takes time in issuance of Administrative approval and procurements.
- Change of project sites without approval by relevant forum.
- Most of the projects are facing Right of Way issues & due to law & order



situation and having no adequate land compensation laws for ROW.

- No dedicated PDs.
- Delay in selection of supervisory consultants.
- Frequent changes in scope of projects



Corrective Measures required:

- Accountability system may be in place for inordinate delays causing huge time & cost overrun.
- NTDC may strengthen the process of tendering /bidding to implement the projects in the stipulated time.
- Realistic and manageable implementation plans may be submitted to Planning Commission at the time of approvals.
- Power Division may set timelines for routine activities like issuance of AA.
- Ensure effective project management to avoid time and cost overrun.
- Dedicated PDs may be appointed
- NTDC may streamline and harmonize the procurement for donors' funded projects.
- Power Division may follow uniform land acquisition policy and negotiated rates.
- Ministry of Energy especially POWER division may review and harmonize the procurement and implementation regime for donor funded projects.
- The Project authorities may be delegated adequate administrative and financial

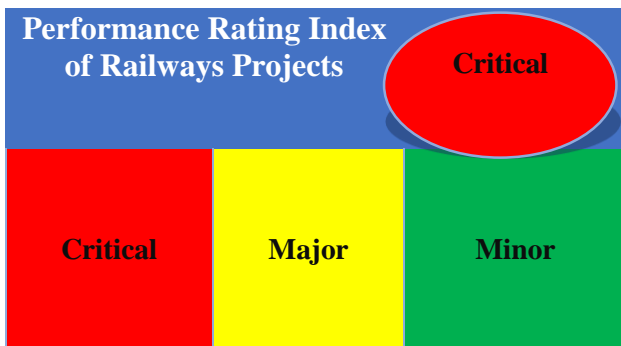


powers to avoid delays in procurement due to centralized procurement system.

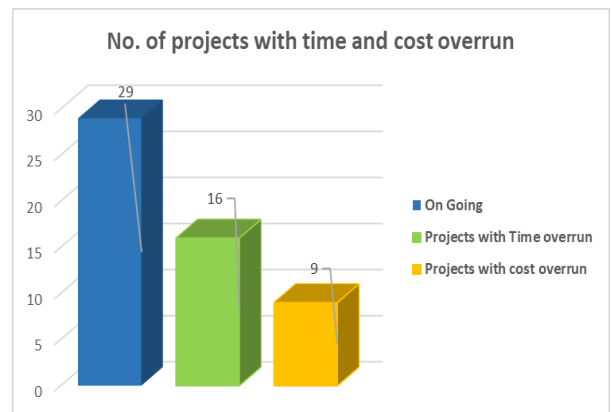
Railways Division

Ministry/Agency's Profile

Railways Division									
Railways Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
38	29	9	1,309,139	30,026	14,609	49	12,127,60	16	9



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Lack of projects' management capacity
- Weak Technical Feasibilities, designs and cost estimates in majority of the mega projects
- Time and cost overrun in every other project.
- Delay in commencement of projects and slow process of recruitment, procurement and execution of civil works
- Frequent changes in scope of projects



- Lack of coordination with other government agencies
- Land Encroachments in ROW of Railways by the communities.
- No proper record of Railways Stores and Rail Yards.
- No proper maintenence of the existing Railways infrastructure.
- Poor signaling and control system causing major accidents.
- Inadequate releaseses against the financial phasing of PC-I due to slow pace of implementaion.
- Overlapping of projects particulalry ML1



Corrective Measures required:

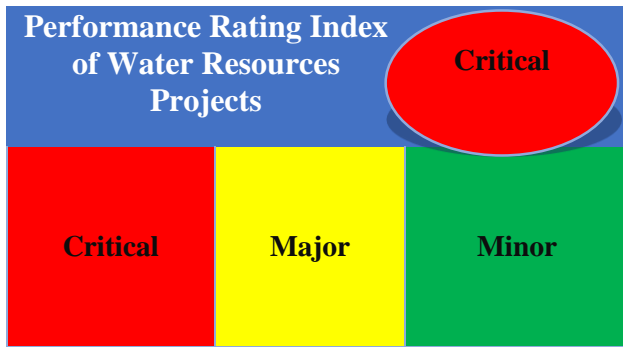
- EA may strengthen its project management capacity or outsource the execution.
- Mega projects may be initiated after proper feasibility studies and executed with proper implementation strategy.
- EA may improve the process of availability of land, especially reclamation of encroached land.
- EA may plan further investment which should become part of MLI in due course.
- Pakistan Railways may strengthen its internal monitoring mechanism and carry out regular monitoring of the projects to avoid delays and cost escalations.
- EA may improve maintenance of record.



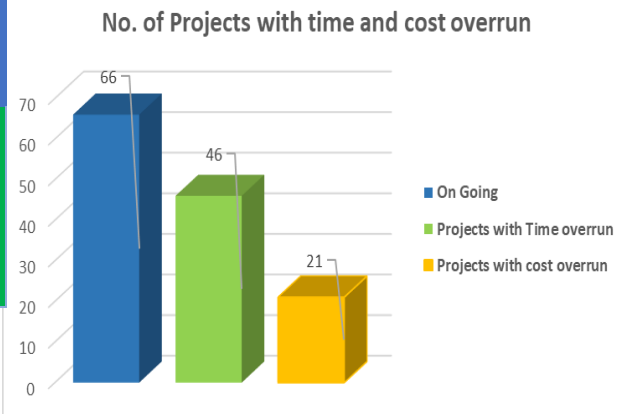
Water Resources Division

Ministry/Agency's Profile

Water Resources Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
10	66	39	3,094,998	91,713	97,624	106	174,8341	46	21

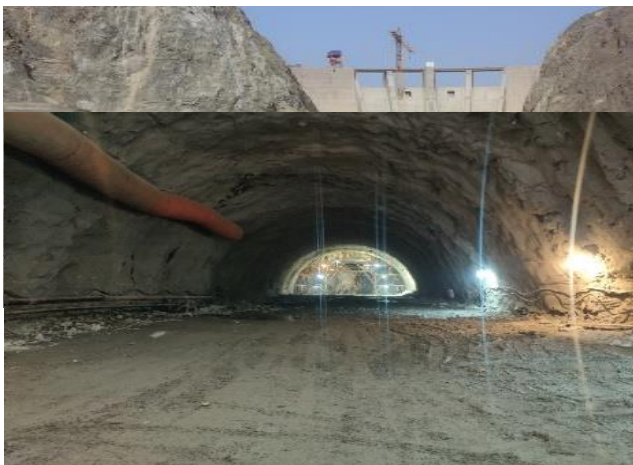


***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Slow execution of projects.
- Lack of Independent PDs and supporting staff.
- Delay in Land Acquisition.
- Poor feasibility studies
- Time overrun and cost overrun
- Change in design and realignment of the Irrigation channels due to local disputes, encroachments and litigation
- Delay in implementation and enhancement of rates
- Delay in mobilization of funds from donor agencies.
- Non development of command area, outstanding liabilities of the contractors, unauthorized change/increase in scope.
- Meager releases of funds by Provincial governments against their agreed share.
- Realignment of the Irrigation channels due to local disputes, encroachments and litigation



Corrective Measures required:

- The Sponsoring Agencies must ensure proper feasibilities, designs, cost estimation prior to approval/execution of any project particularly mega projects.
- Availability of finance may be ensured.
- Comand Area development may also be started in paralall during project execution stage.
- The process of land acquisition with support of provincial governments may be completed on time.
- Sponsoring Ministry/executing agency may firm up timely finalization of financing for the projects and early resolution of land acquisition issues so that cost & time overrun can be avoided for future hydropower projects.
- The executing agency may appoint dedicated Project Directors and supporting staff for smooth execution of the projects
- The Provincial Governments may release their due share to enable the timely completion of the Projects.

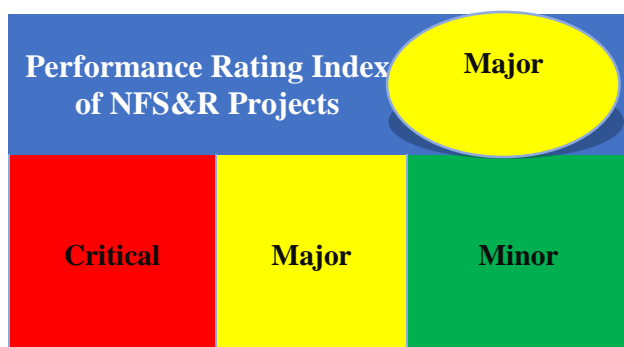


OTHERS SECTOR MINISTRIES PERFORMANCE

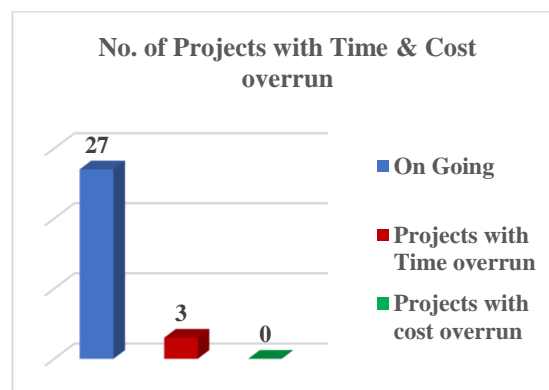
National Food Security & Research Division

Ministry/Agency's Profile

NFS&R									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
35	27	8	133,355	12,017	10,625	88	12,005,2	3	0



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Maximum number projects are national level but there is lack of coordination between the PMUs at national level and Provincial stakeholder Departments which is impeding the achievement of project targets.
- Poor performance in utilization of funds against released amount.
- Procedural delays in commencement of projects Weak monitoring mechanism at federal and provincial levels.
- Complete details of beneficiaries, land ownership etc. are not available with the executing agency
- Ill-conceived PC-I without



prefeasibility

- Understaffed PMUs
- Project Directors dealing with multiple projects.
- Cost & Time Overrun in the projects.
- Unauthorized expenditures.
- Change in design and realignment of the Irrigation channels due to local disputes, encroachments and litigations.

Corrective Measures required:

- Sponsoring Ministry may ensure strong coordination between PMUs and Provincial Departments, especially in national level projects.
- SM may establish effective monitoring mechanism through application of IT technologies using Google maps/ Google earth/pro/tour to keep a check on project activities and ensure transparency in the investment/subsidies.
- Suitable dedicated PDs may be appointed for national level projects.
- SM may ensure that duplication of project activities may do not occur as other schemes with same activities are reportedly under execution in the country.
- SM may maintain complete record/details of farmers, land (Khasra No, total area, ownership). This will ensure the transparency and reliability of the information regarding the grant of subsidies under different schemes.
- SM may formulate comprehensive strategy to ensure completion of slow moving projects at fast speed and mitigate time and cost overrun.

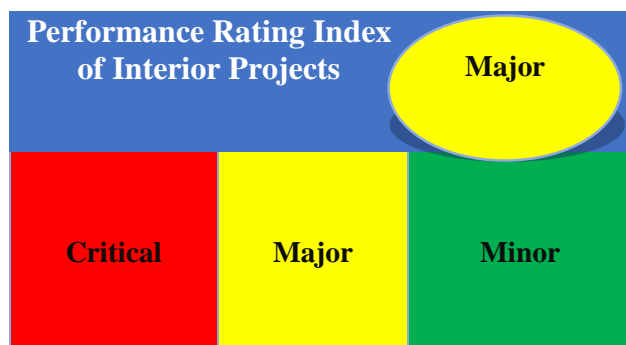


- SM may ensure pre-feasibility of projects to cope with the issue of ill-conceived projects.

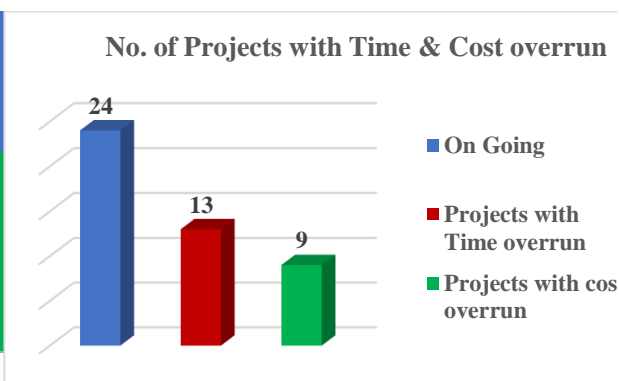
Interior Division

Ministry/Agency's Profile

Interior									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
50	24	26	57098	21048	12548	60	41,504	13	9



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Cost and time overrun due to delay in award of the contracts & sluggish progress on account of civil work.
- Delay in tendering & procurement process that leads to time and cost overrun.
- Weak Design and poor feasibility studies.
- Non-availability of skilled labours in areas facing law & order situation.
- Hiring of weak consultants that leads to weak design and feasibility studies.
- Slow pace of civil works execution.
- Lack of effective role in implementation and delay in decisions by the sponsoring Ministry.
- Ineffective/ Insufficient internal monitoring mechanism.



- Lack of proper mechanism for progress validation.

Corrective Measures required:

- The EA may meet the timelines and avoid time and cost overrun.
- Accountability may ensure in case of inordinate delays and mismanagement in projects' execution.
- Penalties may be impose on contractors and consultants for poor performance.
- The internal monitoring mechanism of the projects may be strengthened.
- Implementation of project activities in Balochistan may be improved.
- Climate Change Division may come up with concrete actions for protecting endangered wildlife species.
- Ministry may ensure timely flow of funds to the projects.

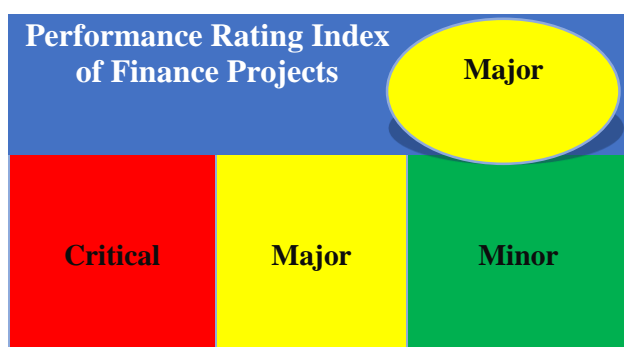


Finance Division

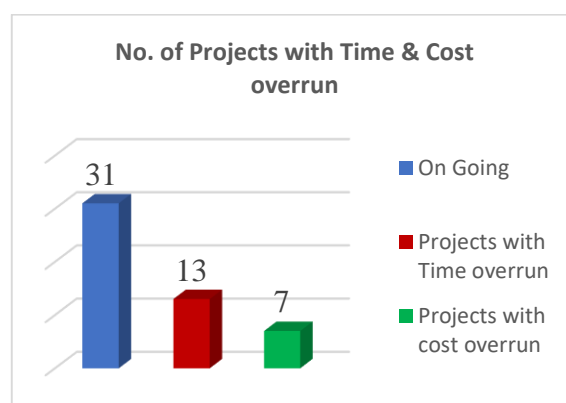
Ministry/Agency's Profile

Finance

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
69	31	38	308,678	123041	80,315	65	24,925,4	13	7



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Delays in commencement of Projects after issuing of admin approval.
- Issues with focal persons at ministry level in coordination with National and provincial projects.
- Slow execution of projects.
- Poor planning & supervision in execution of projects especially in remote areas
- Frequent changes of Project Directors and running projects on additional charge basis.
- Cost & Time overrun.
- Lack of coordination between the Federal and Provincial Govts.
- Project Directors deals with multiple projects.
- Delay in appointment of projects' Staff.



- Delays in releases of provincial share

Corrective Measures required:

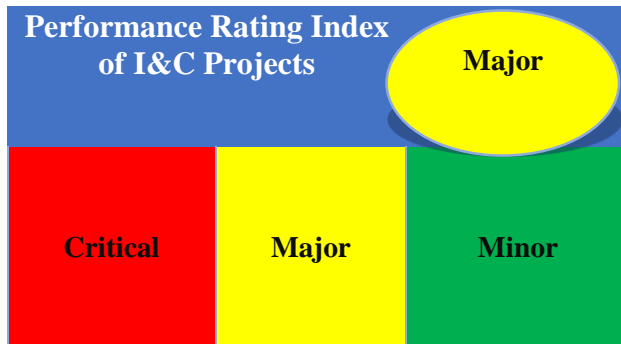
- Funds transferred must be tracked and timelines set for every step involved and ensure the funds reaches the project within one month.
- The executing agency may gear up the project activities and must meet the targets and timelines as defined in the PC-I and mitigate time and cost overrun.
- Land acquisition process may be streamlined in consultation with provincial revenue Departments.
- Recruitment process may be expedited.
- Full time PDs may be appointed to complete the projects on time.
- Issues in MRS and CSR rates may be addressed as per rules.
- the executing agency may follow RBM and use SMART KPIs for performance against the project activities
- Project deliverables along with action/work plan may be explicitly defined and monthly progress may be reported.
- The Provincial Governments may release their due share to enable timely completion of the Projects.



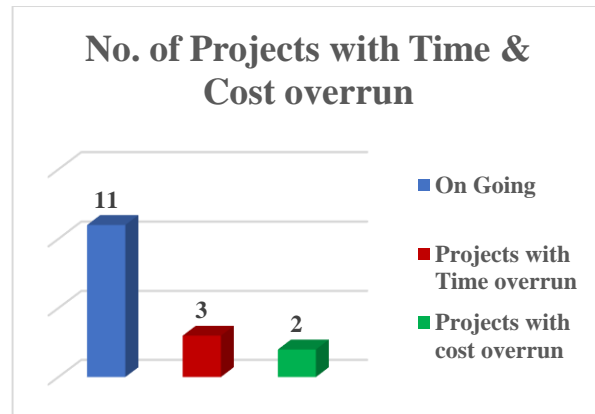
Industries & Production Division

Ministry/Agency's Profile

Industries and Production									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
17	11	6	20724	2916	1688	58	19.191	3	2



****Performance rating Index has been derived from the findings of the Monitoring Reports**



Common Issues/Findings:

- Delays in projects' execution.
- Contractors and consultant issues
- Project Management capacity issues.
- Delays in procurement process
- Frequent Changes in scope of civil works/Projects
- Lack of effective role and delay in decisions by the sponsoring Ministry
- Ineffective internal monitoring mechanism.
- Lack of proper mechanism for progress validation.
- Poor planning & supervision in execution of projects
- Lack of exclusive Project Directors.



Corrective Measures required:

- Effective planning, supervision and accountability may be ensured.
- Appointment of exclusive Projects Directors of required competence may be ensured.
- The procurement process may be improved
- Delay in procurment of imported equipment may be avoided which results in cost escalation due to fluctuation in exchange rates.
- Improvment in quality and pace of execution may be ensured.
- Accountability system may be there to fix responsibility for weak planning and missmanagement of projects' activities
- In house capacity for procurment of specialized equipment may be strengthened.

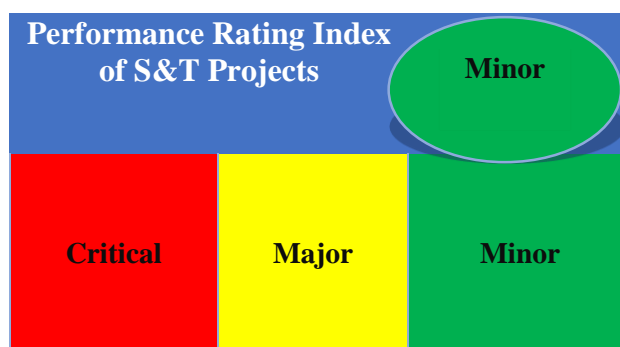


Science & Technological Research Division

Ministry/Agency's Profile

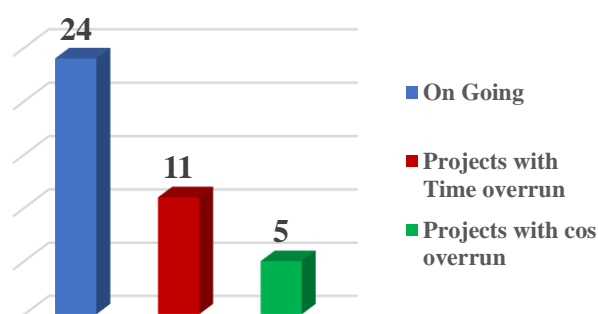
Science & Technological Research Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
44	24	20	73,682	8341	30,26	36	69,354	11	5



***Performance rating Index has been derived from the findings of the Monitoring Reports*

No. of Projects with Time & Cost overrun



Common Issues/Findings:

- Slow procurement process of scientific equipment that leads to price escalation and increase in foreign exchange rate.
- Frequent changes in scope of projects
- Delays in commencement of Projects after approval
- Delays in recruitment of project staff
- Frequent Transfer of Project Directors & Non delegation of financial powers to Project Directors.
- Lack of coordination among the Provincial and Federal Govts.



Corrective Measures required:

- Frequent transfers of Project Directors may be avoided
- The executing agency may strengthen its project management capacity and gearup the projects' activities. Targets and timelines must be met to avoid time and cost overrun.
- The executing agency may speedup the procurement of Scientific Equipment.
- Proper planning, supervision and accountability may be ensured.
- Sponsoring ministry may strengthen its internal monitoring mechanism.
- Unauthorized changes in scope and incurrence of excess expenditure may be avoided.
- Transparency may be ensured during the process of hiring of contractors and consultants.
- The Sponsoring Ministry may share the evaluation reports for projects due for completion.

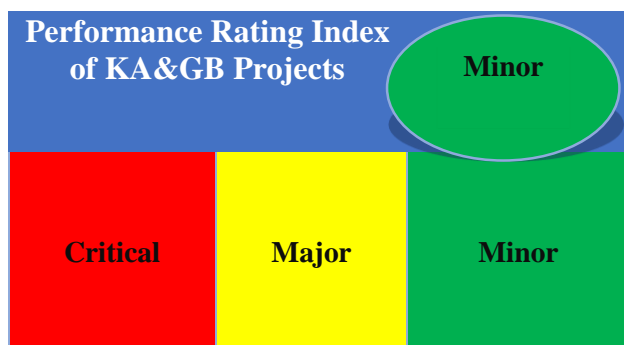


Kashmir Affairs & Gilgit Baltistan Division

Ministry/Agency's Profile

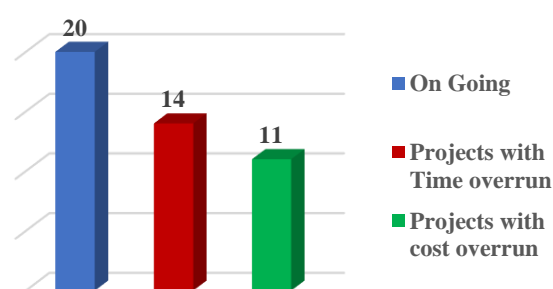
Kashmir Affairs & Gilgit Baltistan Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
27	20	7	142,457	61,460	49,273	80	111,595	14	11



***Performance rating Index has been derived from the findings of the Monitoring Reports*

No. of Projects with Time & Cost overrun



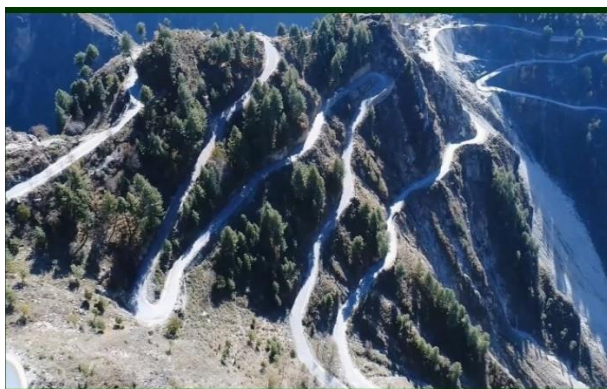
Common Issues/Findings:

- Poor planning & Ill conceived PC-Is.
- Variation in MRS rates cause cost overrun.
- Weak Design and feasibility studies
- Frequent changes in design and alignment during execution
- Delay in Civil Works due to frequent changes of PDs and slow process of recruitment
- Weak internal Monitoring Mechanism
- Ineffective performance of Project Coordination Committees and Project Steering Committees.
- Slow Bidding process
- Delays in procurment of equipment.
- Delays in hiring of project staff that adversely affects the pace execution.



Corrective Measures required:

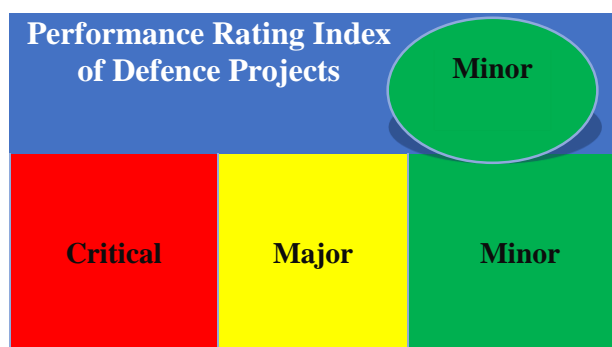
- Accountability regime may be in place for poor designing and ill conceived PCIs.
- Project activities may be executed in parallel (where possible) to accelerate the pace of execution and to avoid time and cost overrun.
- Payment to consultants may be linked with the performance timelines.
- Project Coordination Committees and Project Steering Committees may actively play their due role.
- Adequate funds may be released for timely execution and completion of projects.
- Capacity building of project staff may be ensured for effective implementation of the projects.
- A proper follow-up mechanism may be instituted for assessment of the outcomes/impact of the completed projects.
- Completion of ongoing projects may be expedited.



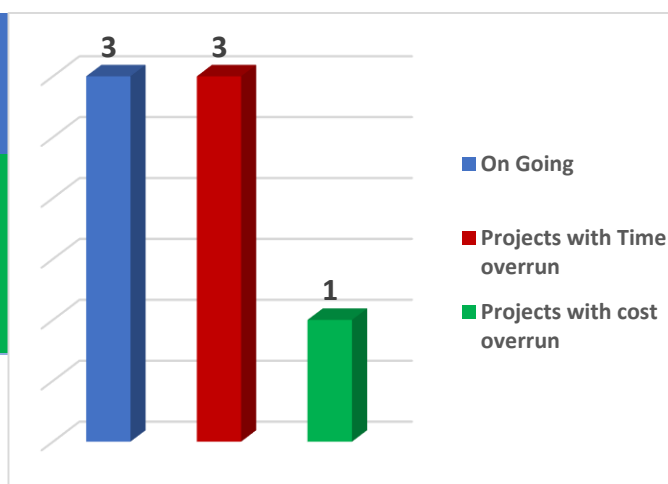
Defence Division

Ministry/Agency's Profile

Defence Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
9	3	6	8,036	22,77	22,26	98	7,772	3	1



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Frequent changes in scope of projects without approval of competent forum.
- Procedural delays in commencement of civil works.
- Poor feasibility and mistakes in cost estimates
- Time overrun and cost overrun
- Weak project planning and implementation.
- Delays in hiring of project staff and consultants.
- Capacity gaps in implementation of projects.



- Inadequate and slow releases to the projects.
- Slow pace of projects execution.

Corrective Measures required:

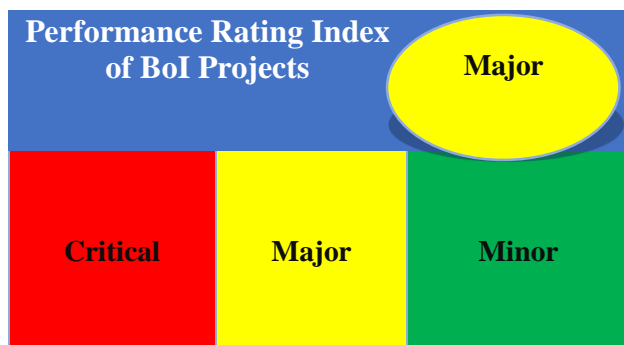
- Responsibility may be fixed for delays, ill planning and miss management of project activities.
- The executing agency may avoid unauthorized/unapproved changes in the scope of the project in future.
- Process for procurment of equipment may be expedited.
- Adequate flow of funds to the projects may be ensured.
- Internal Monitoring of the projects may be strengthened.
- Pace of implementation on slow moving projects may be improved.
- Smooth flow of funds to the projects may be ensured.
- SM/EA may formally close the projects, which are 100% complete and submit PC-IV/V for impact evaluation and lessons learnt for future planning.



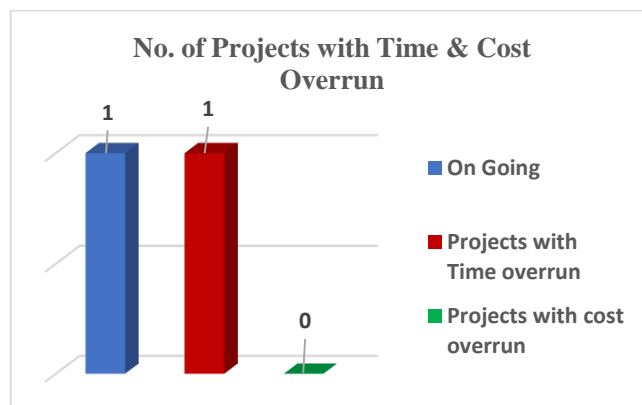
Board of Investment

Ministry/Agency's Profile

Board of Investment									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
1	1	0	339	80	48	60	147	1	0



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Delay in commencement of projects and slow process of recruitment, procurement and execution of civil works
- Poor feasibility and faulty cost estimates
- Frequent changes in scope of projects
- Cost and Time overrun due to land acquisition.
- Coordination issues with Special Economic Zones (SEZs) Projects.

Corrective Measures required:

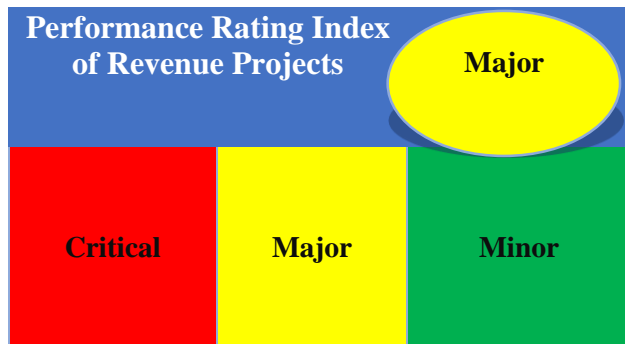
- Development Wing for PSDP projects may be strengthened to bring high return and National level projects to PSDP.
- Role of BOI may be strengthened for PSDP projects in SEZ's
- Pace of implementation on slow moving projects may be improved.
- Internal Monitoring of the projects may be strengthened.

Revenue Division

Ministry/Agency's Profile

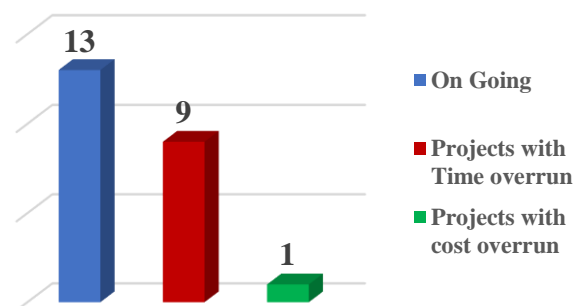
Revenue Division

No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
24	13	11	63,534	4025	20,099	466	53,474	9	1



***Performance rating Index has been derived from the findings of the Monitoring Reports*

No. of Projects with Time & Cost overrun



Common Issues/Findings:

- Poor feasibility and faulty cost estimates by consultants.
- Delay in mobilization of funds from the donor agencies.
- Slow tendering and award of contracts.
- Time and cost overrun
- Delays in land acquisition.
- Delay in procurement and installation of equipment.
- Not sharing of information related to financial status of donor funded projects
- Appointment of weak Project staff
- Financial indiscipline & poor project management.



Corrective Measures required:

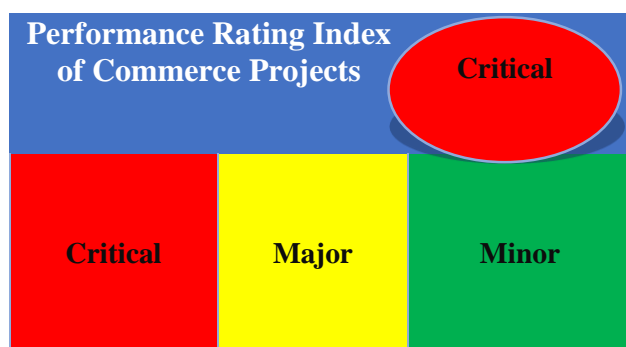
- Effective coordination may be ensured with local administration for acquisition of land
- Timelines may be set for fast track execution.
- Appointment of independent project directors with strong technical experience of execution of PSDP projects may be ensured.
- Timely recruitment of suitable project staff may be ensured.
- Procurement and installation process may be speeded up.
- Timely installation of imported machinery and equipment at borders crossing points and trainings of technical staff may be ensured.



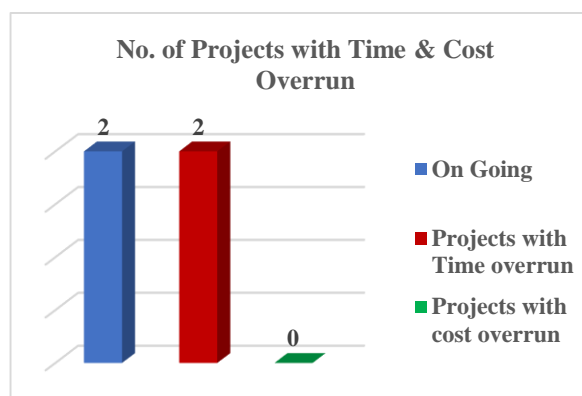
Commerce Division

Ministry/Agency's Profile

Commerce Division									
Commerce Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
5	2	3	5,300	16,13	11,29	70	3,213	2	0



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Poor feasibility and faulty cost estimates
- Frequent changes in scope of projects without competent forum.
- Delays in land acquisition
- Delay in commencement of projects and slow process of recruitment, procurement and execution of civil works
- Weak Monitoring Mechanism
- Ineffective performance of Projects' Coordination Committees and Project Steering Committees
- Mismanagement and delay in execution of projects.
- Selection of financially unstable contractors and technically weak



consultants.

- Incurrence of unauthorised expenditure and escalations.

Corrective Measures required:

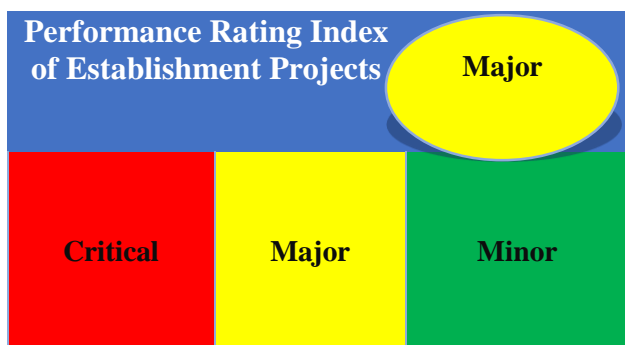
- Development Wing may be strengthen to bring more PSDP projects
- Appointment of Full-time dedicated project directors for Peshawar & Quetta expo center projects.
- EA may strengthen its internal monitoring mechanism for improvement in projects implementaion and improved quality of work.
- Active coordination for land acquisition may be ensured.
- MoC may cotrol the reasons of inordinate delays, which causes huge time and cost overrun.
- EA may avoid incurrence of unauthorised expenditures and avoid ex-post-facto approvals.
- EA may discourage addition and change in scope of work.



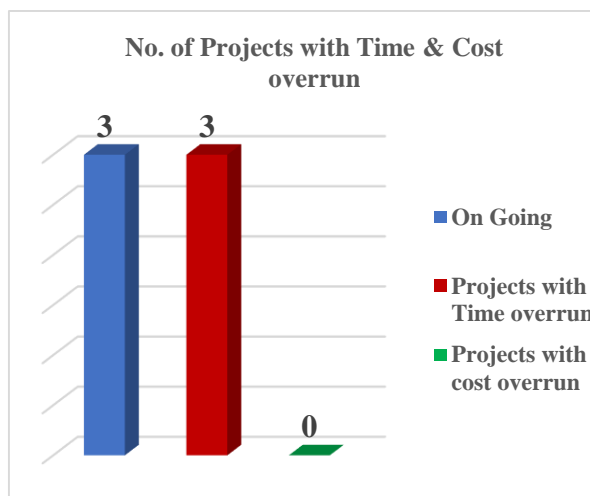
Establishment Division

Ministry/Agency's Profile

Establishment Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
9	3	6	1,944	800	384	48	18,88	3	0



***Performance rating Index has been derived from the findings of the Monitoring Reports*



Common Issues/Findings:

- Delay in execution of Civil Works due to frequent changes of PDs and slow process for recruitment of project Staff.
- Frequent change in scope of projects
- Delay in releases of funds and slow utilization of funds
- Slow execution of the projects
- Contracts are awarded over and above the original cost of the projects.



Corrective Measures required:

- Accountability regime may be in place for fixing responsibility for delays, ill

planning and mismanagement of projects' activities.

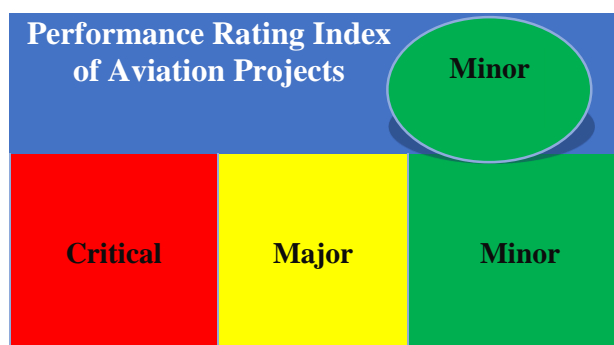
- The executing agency may avoid unauthorized/unapproved changes in the scope of projects.
- EA may timely approach for release of funds required for completion of projects.
- SM/EA may formally close the projects which are 100% complete and submit PC-IV/V for impact evaluation and lessons learnt for future planning



Aviation Division

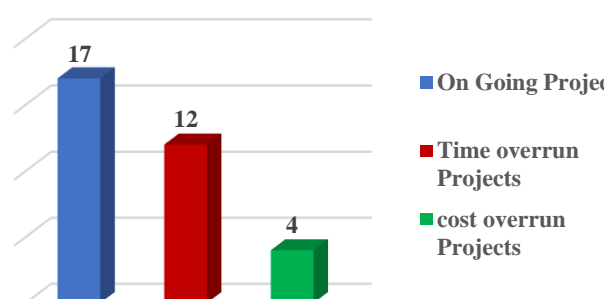
Ministry/Agency's Profile

Aviation Division									
No of Projects	On Going	New	Estimated cost	Allocation 2021-22	Expenditure 2021-22	Expenditure as % of Allocation June 2022	Throw forward 1.7.2021	Projects with Time overrun	Projects with cost overrun
17	17	0	20651	3558	1600	45	28,433	12	4



***Performance rating Index has been derived from the findings of the Monitoring Reports*

No. of Projects with Time & Cost overrun



Common Issues/Findings:

- Common issue of time and cost overrun.
- Delay in commencement of projects after issuance of Admin approval.
- Slow execution of projects.
- Poor feasibility and mistakes in cost estimates
- Delay in tendering & procurement process that leads to time overrun.
- Lack of Independent PDs and supporting staff.
- Delays in submission of PC-IVs/Vs.



Corrective Measures required:

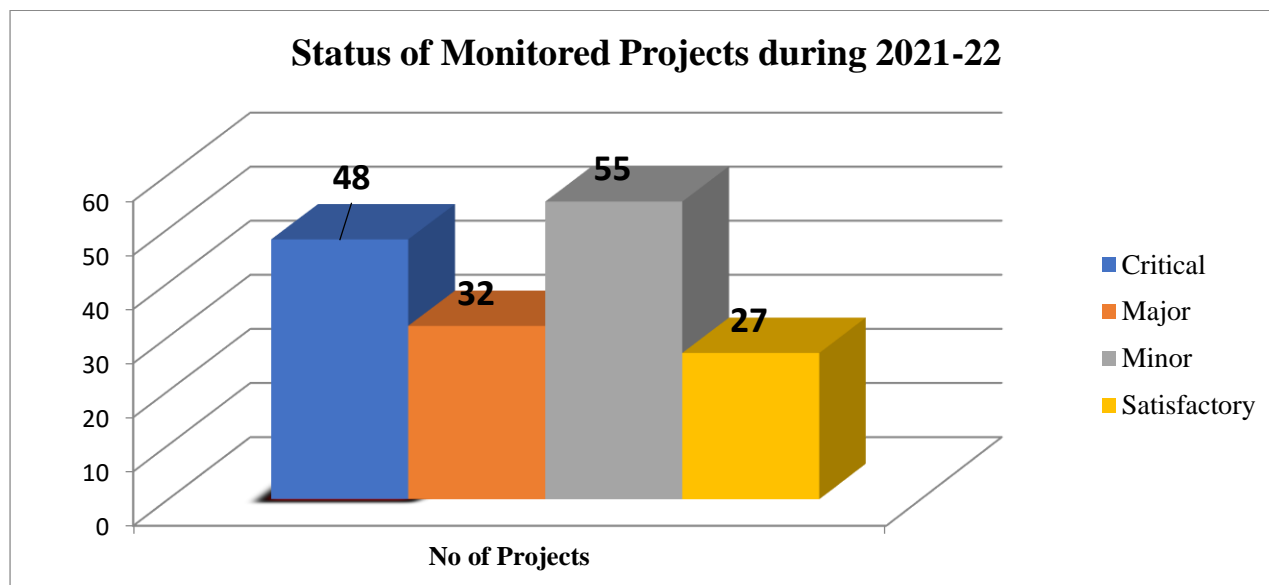
- Mega projects may be initiated after proper feasibility studies and executed with proper execution planning strategy.
- The Sponsoring Agency may ensure proper feasibilities, designing, cost estimation prior to approval/execution of any project particularly mega projects.
- Accountability mechanism may be in place for mismanagement and delays in projects' execution.
- SM/EA may formally close the projects which are 100% complete and submit the PC-IV/V for impact evaluation and lessons learnt for future planning.



THIRD PARTY MONITORING OF PSDP PROJECTS (OUTSOURCING)

PROJECTS MONITORED DURING 2021-22

STATUS OF PROJECTS MONITORED DURING 2021-22



Sr#	Name of Projects	Sponsoring Ministry	Executing Agency	Project Cost	Financial Progress %	Physical Progress %	Performance Index
1	Supply of 30 MMCFD gas to Rashakai SEZ at zero point (door step), Khyber Pakhtunkhwa.	Petroleum	SNGPL	1,203	80	92	Satisfactory
2	Supply of 40 MMCFD Gas at Zero Point (Door Step), Allama Iqbal Industrial City Special Economic Zone(SEZ), Faisalabad	Petroleum	SNGPL	785	10	0	Critical
3	Rawat Rawalpindi Widening Project Phase- Ii Conversion Of 2-Lane Lai & Swan Bridges To 4-Lane Bridges At Km 1533-1534 On N-5	Communication	NHA	1,326	70	70	Major
4	220kV Dhabeji Substation for Provision of Electricity of Dhabeji SEZ	Power	NTDC	4,255	1	0	Critical
5	Construction of Gilgit-Shandur Road 216 Km	Communication	NHA	49,946	0	0	Critical
6	Peshawar – Karachi Motorway (Sukkur – Multan Section) KM 392	Communication	NHA	294,352	96	99	Satisfactory
7	Construction of Additional 2-Lane Carriageway from Ratodero to Shikarpur N-55 (Section-2) Km 0+000 to Km 43+400 (43.40 Km)	Communication	NHA	4,943	10	7	Critical

8	Construction of Additional 2-Lane Carriageway from Petaro to Sehwan	Communication	NHA	7,156.952	58	71	Minor
9	Diamer Basha Dam Project (Dam Part)	Water Resources	WAPDA	479,686	12	4.5	Critical
10	Acquisition of land and Resettlement for Diamer Basha Dam (Revised)	Water Resources	WAPDA	175,086	68	91	Satisfactory
11	Golen Gol Hydropower Project (108MW)	Water Resources	WAPDA	29,077	122	99	Critical
12	Restoration and Revamping of Gujjar Nullah	NDMA	NDMA	9,571	31	17	Critical
13	Restoration and Revamping of Orangi Nullah	NDMA	NDMA	8,672	23	16	Critical
14	Replacement/ Up-gradation HVAC Plant Room Equipment & Allied Works at PIMS, Islamabad	NHSR&CD	Pak PWD	725	100	85	Satisfactory
15	Keyal Khwar Hydropower Project (128 MW)	Water Resources	WAPDA	26,084	16	11	Critical
16	Dualization & Improvement of Indus Highway N-55 Sarai Gambila to Kohat	Communication	NHA	33,774	64	79	Major
17	Dualization /Improvement of Motorway Link Road from Pindigheb to Kohat Via Jand Road.	Communication	NHA	18,700	67	84	Major
18	New Balakot City Development Project	NDMA	ERRA	12,000	24	23	Critical
19	Widening and Strengthening of National Highway N-70 (Rakhi Gajj – Bewata Section) 33.84 KM of East West Road Improvement	Communication	NHA	22,995	71	60	Critical
20	Musa Khel Taunsa Road (35.4-Km) Stretch to be Constructed and Linked with Zhob.	Housing & Works Division	Pak PWD	2,718	91	93	Major
21	Construction/Up-Gradation of Mosque at Pak Secretariat, Islamabad	Ministry of Interior	CDA	440	100	90	Minor
22	Construction of 500kv T/L for dispersal of power from 747MW from Guddu	Power	NTDC	7,856	104	100	Satisfactory
23	Construction of National Sports City at Narowal	IPC	Pakistan Sports Board	2,994	2,258.56	85%	Critical
24	Establishment of University of Engineering & Technology, Lahore sub campus at Narowal [Revised]	HEC	UET, Lahore	2,879	2,446.74	90%	Minor
25	Pakistan Multi-Mission Communication Satellite System (PakSat-MM1)	SUPARCO	SUPARCO	39,740	1,953.62	10%	Critical

26	New Gwadar International Airport (Revised)	Aviation Division	PCAA	51,298	2,511.15	5%	Critical
27	Establishment of University of Loralai (Revised)	HEC	University of Loralai	1,955	1,841.85	96%	Satisfactory
28	Establishment of University of Turbat (Revised)	HEC	University of Turbat	2,821	2,580.21	98%	Satisfactory
29	Establishment of NUST Campus at Quetta	HEC	NUST Islamabad	1,959	1,460.17	80%	Satisfactory
30	Strengthening of University of Narowal	HEC	University of Narowal	2,035	227.82	20%	Critical
31	Women university campuses at Pishin and Khuzdar (SBK Women University)	HEC	SBK Women University	2,203	555.00	10%	Critical
32	Construction of Offices & Labs, Pakistan Standards Quality Control Authority (PSQCA) at Quetta (Revised)	Ministry of Science & Technology	PSQCA	54	24.49	15%	Minor
33	11KV Line from Dalbandin to Killi Haji Mir Muhammad Azeem, Sargasha District Chagai	Power Division	QESCO	18	5.98	70%	Minor
34	Grid Station at Ahmed Wall 33 KV, District Noushki	Power Division	QESCO	90	27.00	70%	Minor
35	33 KV Sub Station at Essa Cha, District Noushki	Power Division	QESCO	90	26.49	30%	Minor
36	33 KV Grid Station for Kashangi District Nouski	Power Division	QESCO	60	18.00	45%	Minor
37	33 KV Grid Station for Tota Zai, District Kharan	Power Division	QESCO	100	29.99	70%	Minor
38	Construction of 33 KV Grid Station in Garukh Area Nall, District Khuzdar	Power Division	QESCO	100	2.99	50%	Minor
39	Establishment of New Distribution Lines for Electrification of Villages in Khuzda (126 Schemes)	Power Division	QESCO	190	56.98	70%	Minor
40	Provision of 50 KVA Transformer and 250 Poles for NA-268	Power Division	QESCO	160	12.00	30%	Minor
41	Village Electrification in Hazarganji	Power Division	QESCO	60	18.00	50%	Minor
42	Village Electrification in NA-266	Power Division	QESCO	100	30.00	50%	Minor
43	Construction of Balcktop Road from Hazar Juft to Essa Chah District Noushki	Housing & Works Islamabad	Pak PWD Balochistan	252	135	45%	Minor
44	Construction of Black Top Road from Patk to Shireza, District Washuk	Housing & Works Islamabad	Pak PWD Balochistan	50	30	65%	Minor
45	Construction of Black Top Toad Lashkarap to Naloo District Chagai	Housing & Works Islamabad	Pak PWD Balochistan	250	90	35%	Minor

46	Construction of Blacktop Road from CPEC Kharan Yak Mach Road to Gul Kharmagai, District Washuk	Housing & Works Islamabad	Pak PWD Balochistan	50	30	65%	Minor
47	Construction of Islamabad High Court Building	M/o Law and Justice		4,989	97%	98%	Minor
48	School Based Deworming Program in Islamabad Capital Territory	FE&PT		21.0582 million	29%	35%	Satisfactory
49	Strengthening of Academic and Research Facilities of Pakistan Institute of Engineering and Applied Sciences (PIEAS)	HEC		Rs. 1404.595 Million	66%	65%	Minor
50	Center for Mathematical Sciences (CMS) at PIEAS	HEC		Rs. 715.984 Million	36%	55%	Major
51	Smart Office	IT&T		573	2%	20%	Major
52	Establishment of FG College of Home Economics Management Sciences and Specialized Disciplines, F-11/1 Islamabad	FE&PT		1543.053 (M)	56%	70%	Major
53	One Patient One ID	IT&T		95 Million	10%	20%	Satisfactory
54	Establishment of AJK Women University, Bagh, AJ&K	HEC		820	30%	40%	Major
55	Establishment of Campus of National University of Technology (NUTECH), Islamabad	HEC		2,851	18%	31%	Minor
56	Development of Academic and Research Facilities at University of Kotli, AJK	HEC		1,385	44%	42%	Minor
57	Provision of Academic and Research Facilities Air University Islamabad	HEC		1,575	46%	48%	Minor
58	Overseas Scholarship for MS/M. Phil leading to Ph.D. in selected fields (Phase III) - HEC	HEC		22214.578 Million	0	0	Major
59	Establishment of Science Labs and Creative Art Center at Sukkur IBA	HEC	Sukkur IBA University, Sukkur	638	544.97	79%	Minor
60	Improvement of Academic Facilities at University of Karachi	HEC	University of Karachi	1,728	296.54	17%	Critical
61	Enhancement of Research Facilities at University of Veterinary & Animal Sciences (UVAS), Ravi	HEC	(UVAS), Ravi Campus Pattoki	2,512	2,136.03	85%	Satisfactory

	Campus Pattoki [Revised]						
62	Operationalization of Green Line BRTS and Installation of Integrated Intelligent Transport System	M/o PD&SI	SID company Pvt. Ltd	10,956	5,356.23	85%	Minor
63	Establishment of Technology Development Center (TDC), the University of Agriculture Peshawar	HEC	University of Agriculture Peshawar	1,677	210.06	24%	Critical
64	PhD Fellowship for 5000 Scholars (Revised) - HEC	HEC	HEC	6,395	5,539.82	90%	Satisfactory
65	Establishment and Upgrading of Core Engineering Departments at University of Engineering and Technology Mardan	HEC	UET Mardan	1,337	1,041.93	90%	Minor
66	Establishment of University of Baltistan Skardu	HEC	Univty. Baltistan, Skardu	1,747	488.82	35%	Critical
67	Feasibility & Construction of Pakistan Institute of Development Economics (PIDE) Campus at H-11/2, Islamabad	M/o PD&SI	PIDE Islamabad	4,545	0.00	0%	Critical
68	Provision of Academic & Research Facilities and Girls Hostel at Quaid-i-Azam University, Islamabad.	HEC	QAU Islamabad	2,074	149.97	10%	Critical
69	Updation of Rural Area frame for conduct of Censuses/Surveys	M/o PD&SI	Pakistan Bureau of Statistics	479	287.48	77%	Minor
70	Faculty Development Program of Bahuddin Zakariya University. Multan (100 Ph.D. Foreign Scholarships) (Prime Ministers # 8217 Directive)	HEC	Bahauddin Zakariya University. Multan	832	594.41	71%	Minor
71	Establishment of Dr. Ashfaq Ahmed Khan Center in Basic Sciences	HEC	University of Narowal	2,086	0.00	0%	Critical
72	Construction of Hostel and Academic Infrastructure at Shaheed Zulfiqar Ali Bhutto University of Law, Karachi	HEC	Shaheed Zulfiqar Ali Bhutto University of Law, Karachi	759	23.40	0%	Critical
73	Strengthening of Academic and Professional Facilities at University of Peshawar	HEC	University of Peshawar	796	1,055.26	75%	Minor
74	Extension of Facilities at Shaheed Benazir Bhutto University, Shaheed BenazirAbad.	HEC	Shaheed Benazir Bhutto University	1,425	67.67	5%	Critical

75	Rehabilitation of KPT & Rail Connectivity (Revised)	Railways		2,652	53	50	Minor
76	Establishment of 250 Bedded Hospital at Skardu (Phase-1)	Kashmir & GB		3,000	49	51	Minor
77	Construction of Metro Bus and Allied Facilities from Preshawar Morr to New Islamabad Airport	NHA		16,428	90	100	Minor
78	Fuel Fabrication Plant	PAEC		3,266	91	30	Critical
79	Housing Improvement / Rehabilitation of Different Roads / Streets including Sewerage & Water Supply System at Various Main Roads and Union Committees, District Hyderabad (City & Latifabad)			1,010	17	20	Minor
80	Providing Water Supply, Sewerage Lines, CC Topping, Solar Lights in Various Wards/Ucs of Nawabshah, Mirpurkhas and Sukkur	Housing		681	20	25	Minor
81	16 MW Hydropower Project At Nalter-III (2 nd Revised)	Kashmir & GB		6,199	26	35	Major
82	Improvement, Upgradation and widening of JaglotSkardu Road (S-1, 167 Km) Revised	Communication/NHA		32,326	81	85	Satisfactory
83	Establishment of Pakistan Glacier Monitoring Network	Water Resources		892	29	10	Major
84	Construction of Nai Gaj Dam (2nd revised)	Water Resources		46,980	32	51	Major
85	Raising of Baran Dam Bannu	Water Resources		3,867	80	85	Satisfactory
86	Extension of Right Bank Outfall Drain (RBOD-II) from Sehwan to Sea, Dadu & Thatta Districts of Sindh	Water Resources		61,985	63	73	Critical
87	Construction of Small Dams in District Mansehra	Water Resources		2,886	70	71	Minor
88	Construction of Hakla to DI Khan Motorway	Communication/NHA		110,208	91	97	Minor
89	Improvement of Pir Qala to Ghalanai Road 14 Km (NMD)	C&W dept KPK NMD project		2,155	26	35	Satisfactory
90	Improvement & widening of the existing Black Topped Road from Main Ghallanay Road to Sarlara (64KMs).	C&W dept KPK NMD project		1,182	47	50	Minor
91	Tarbela 5th Extension Hydropower Project	Water Resources		82,362	24	4	Major
92	Construction of Makh Band Dam	Water Resources		814	42	50	Satisfactory

93	Tarbela 4th Extension Hydropower Project	Water Resources		122,977	95	99.7	Minor
94	Construction of PEZU Dam	Water Resources		758	60	75	Satisfactory
95	Raising of Mangla Dam Project (Revised)	Ministry of water Resources	Water and Power Development Authority (WAPDA)	96,855 Million	99.50%	99.50%	Major
96	Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal	Ministry of water Resources	Irrigation Department, Sindh	10,612 Million	92.50%	92.50%	Major
97	Dasu Hydropower Project (Stage-I) 2160MW	Ministry of water Resources	Water and Power Development Authority (WAPDA)	510,980 Million	26.73%	13.33%	Major
98	Feasibility Study of Murunj Dam at Nilla Kund on Kahal Hill torrent Project (Punjab) Rajan Pur.	Ministry of water Resources	Water and Power Development Authority (WAPDA)	349 Million	54%	56%	Satisfactory
99	Harpo Hydropower Project WAPDA, SKARDU	Ministry of water Resources	Water and Power Development Authority (WAPDA)	9,522.8 Million	3%	18%	Satisfactory
100	Warsak Hydroelectric power Station project 2nd Rehabilitation	Ministry of water Resources	Water and Power Development Authority (WAPDA)	22,254 Million	15%	15%	Minor
101	Feasibility of Shatung Nullah	Ministry of water Resources	Water and Power Development Authority (WAPDA)	259.46 Million	33%	16%	Minor
102	Rehabilitation of Railway Assets damaged at Sindh during riots of 27th & 28th December, 2007 followed by Assassination of Mohtarma Benazir Bhutto	Ministry of Railways	Pakistan Railways	10,461 Million	92%	98%	Satisfactory

103	Construction of Staff Quarters (Revised)	Ministry of Railways	Pakistan Railways	740 Million	88%	88%	Satisfactory
104	Establishment of Project Management Unit in Ministry of Railways	Ministry of Railways	Pakistan Railways	1,698.14 Million	36%	69%	Major
105	Widening and improvement of Lodhran-Multan Section of N-5	Ministry of Communication	National Highway Authority	12,434 Million	3.30%	5.20%	Major
106	Construction of Police Barracks, police civil line including prisoners cell at NAB KP, at Hayatabad, Peshawar	Ministry of Housing and Works	Central Civil Division Pak PWD	116.6 Million	66%	92%	Satisfactory
107	Faculty Development Program of Bahuddin Zakariya University. Multan (100 Ph.D. Foreign Scholarships) (Prime Ministers # 8217 Directive)	Higher Education Commission	Bhauddin Zakariya University	832.1 Million	77%	75%	Major
108	Power Distribution Enhancement Project Programme 2 (ADB Tr-I) AMI	Ministry of Energy	Lahore Electric Supply Company (LESCO)	30,597 Million	2%	15%	Minor
109	Increasing Storage Capacity and Improvement in Command Area of Tanda Dam	Minsitry of Water Resources	Irrigation Department KP	2,545.5 Million	23%	31%	Minor
110	500 -Kv Lahore - North	Ministry of Housing and Works	Pakistan Public Eorks Department	1,373.4 Million			Minor
111	Necessary Facilities of fresh water treatment, Water Supply and Distribution Gwadar	Finance Division		11204 Million	85%	90%	Satisfactory
112	Construction of Garuk Storage Dam District Kharan.	Ministry of Water Resources Govt: of Pakistan.		10511.186 Million	53%	62%	Major
113	Muslim Bagh, District Qilla Siaf Ullah, Baluchistan	Higher Education Commission		1,512.275 Million	0%	0%	Critical
114	Establishment of University College OF Zhob (BUTMES)	Higher Education Commission		1260.349 Million	44%	55%	Major
115	Establishment of University College of Dera Murad Jamali, Naseerabad	Higher Education Commission		1503.605 million	65%	65%	Minor

116	Law Graduates Scholarship Program for the Students of Balochistan, for Study Abroad, HEC	Higher Education Commission		420.980 million	13%	44%	Critical
117	Development of Infrastructure at Lasbela University of Agriculture, Water and Marine Sciences, Lasbela, Uthal – Balochistan, (Phase-II)	Higher Education Commission		1150.000 million	25%	25%	Critical
118	Sui to Uch Gas Field (Alignment changed from Sui RD-238 upto Uch via Jani Beri District Dera Bugti	Finance Division		797.710 Millions	56%	62%	Major
119	Construction of Black Top Road from Lehri to Sangsilla Road Phase-I (DeraBugti Package). (Distt. DeraBugti)[Balochistan]	Finance Division		841.480 Millions	29%	40%	Critical
120	Community Based Development Schemes for Installation of Tube Well and Community Solar Energy System for Various Killis of District Loralai and Ziarat.	Ministry of Housing and Works		115.132 Million	59%	78%	Minor
121	DEVELOPMENT SCHEMES IN DISTRICT WASHUK & DISTRICT AWARAN (03 SCHEMES)	Ministry of Housing & works		200 Million	72%	45%	Critical
122	CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 KUCHAKI WADH TO KHARAN ROAD	Ministry of Housing and Works Islamabad		404	66%	60%	Major
123	Development Works in Various Killis of District Washuk	Ministry of Housing and Works Islamabad		300	99%	100%	Critical
124	CONSTRUCTION OF ROAD FROM BULEDA TO PROOM	Finance Division		2,614.736 Million	0%	0%	Critical
125	CONSTRUCTION OF ROAD FROM NAAG TO GICHAK	Finance Division		2,064.817 Million	0%	0%	Critical
126	COMPLETION OF NIHENG BRIDGE AT RODBUN, DISTRICT KECH	Finance Division		337.790 Million	0%	0%	Critical
127	CONSTRUCTION OF PANJGUR – GICHAK – AWARN ROAD.	Finance Division		14,680.344 Million	0%	0%	Critical
128	CONSTRUCTION OF ROAD FROM PROOM TO CHEDGI	Finance Division		4,507.488 Million	0%	0%	Critical

129	CONSTRUCTION OF ROAD FROM PROOM TO JALGAI	Finance Division		2,970.474 Million	0%	0%	Critical
130	RECONSTRUCTION OF TURBAT - MAND ROAD FROM M-8 TILL IRANIAN BORDER RADEEQ	Finance Division		10,461.838 Million	0%	0%	Critical
131	Construction of Hoshab – Awaran – Khuzdar Section of M-8 Section-2 Awaran – Naal (SB) 168 KM	NHA	NHA	32,245	4	5	Critical
132	Construction of 200 Dams in Killa Abdullah, Gulistan and Dobandi Tehsil	Irrigation Department Balochistan	Water Resources	2,938	54	58	Major
133	Construction of 100 Small Dams in Tehsil Dobandi, Gulistan Killa Abd (Total 1591.564 , Prov 541.132 M)	Irrigation Department Balochistan	Water Resources	1,050	100	85	Major
134	Rehabilitation & Upgradation of Awaran - Jhaljao Road (54.8 KM) (SB)	NHA	NHA	6,955	4	5	Major
135	Quetta Western Bypass (23 km)	NHA	NHA	6,891	33	20	Minor
136	Construction of Shenzek Dam, Dasht (SB)	Irrigation Department Balochistan	Water Resources	2,630	11	2	Critical
137	Construction of Road from Dalbandin to Ziarat-Balanosh (77 Km) (NHA Deposit Work) (SB)	NHA	Finance	9,489	0	0	Critical
138	Construction of Ziarat Mor - Kech - Harnai Road (107.2 km) and Harnai - Sanjavi Road (55.1 km) (Deposit Work)	NHA	NHA	8,379	15	15	Major
139	Water supply schemes for Nokhundi, District Chaghi from Pathan Gaz (Drilling and development of bore with Solar Energy System, 67-No.s Tube well) (SB)	PakPWD	Housing & Works	497	84	6	Critical
140	Establishment of Hub Special Economic Zone, Lasbela Balochistan	LIEDA	Industries & Production	2,288	10	2	Critical
141	Widening / Re-Carpeting of road from Noorani cross to Shrine Hazrat Shah Bilawal Noorani District Lasbela	PakPWD	Housing & Works	500	80	70	Minor
142	Construction of Black Top Road from Duki to Chamalon Via Nana Sahib Ziarat Gumbaz Landi Mir Khan Hosri District Duki (Length = 115.00 Km) (NB)	PakPWD	Finance	5,100	17	5	Minor

143	Construction of Basool Dam Tehsil Ormara, District Gawadar (Cost Rs. 9636.00 including Provincial share of Rs. 1397.4 M)	Irrigation Department Balochistan	Water Resources	18,680	62	62	Satisfactory
144	Rehabilitation of Old Town Gwadar (Provision of Missing Facilities) (SB)	GDA	Finance	3,300	15	2	Critical
145	Development of Ziarat Town (NB)	P&D, Quetta through PMU	Finance	1,200	25	5	Major
146	Construction of Winder Dam, District Lasbela	Irrigation Department Balochistan	Water Resources	15,231	46	34	Satisfactory
147	Construction of 132-KV Mashkay G/S with Allied 132-KV Nall- Mashkay T/Line (QESCO)	QESCO	Power	1,246	82	94	Satisfactory
148	Construction of Mangi Dam, Quetta, Cost 9334.078 (50:50)	PHED	Water Resources	4,667	141	62	Major
149	220-KV Mastung G/S along with Allied T/Ls (NTDC)	NTDC	Power	14,144	0	0	Critical
150	Jhal Jaho-Bela Section (82 km) (Deposit Work)	NHA	NHA	11,118	17	20	Major
151	Establishment of Four New Departments at Balochistan University of Engineering & Technology (BUET), Khuzdar	PMU	HEC	1,696	17	5	Minor
152	Construction of Building for Girls College at Kachi Baig, Saryab Road Quetta	PakPWD	Housing & Works	400	18	20	Minor
153	Construction of Gryone Wall / Break Water and Allied Works at East Bay (Demi Zer) Gwadar	GDA	Maritime Affairs	1,088	72	60	Minor
154	Construction of Fish Landing Jetty & Allied Harbor Facilities at Pishukan, Gwadar (Revised) (Federal Share 80%) (Distt. Gwadar) (total Cost 1684.451)[Balochistan] (SB)	GDA	Finance	1,348	100	98	Minor
155	Construction of 100 Dams in District Areas/ Districts of Balochistan (Package-IV)	Irrigation Department Balochistan	Water Resources	13,513	0	2	Minor
156	Construction of Panjgur Storage Dam (SB)	Irrigation Department Balochistan	Water Resources	12,871	7	0	Critical
157	Construction / Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road, Balochistan (Rs 8943.545 m total cost)	Communication and Works Department Balochistan	Finance	5,366	28	30	Major

158	Dualization & Improvement of Existing N-50 from Yarik - Sagu - Zhob including Zhob Bypass (210 km)	NHA	NHA	76,486	3	0	Critical
159	Construction of Road From Sibi-Talli (20Km) and Kohlu-Rakhni (80Km) (NB)	Communication and Works Department Balochistan	Finance	4,000	22	22	Major
160	Construction of Sibi Rakhni Road via Maiwand (Tall-Kohlu) section km 24-164 (Kohlu Package) Distt. Sibbi [Balochistan] (NB)	Communication and Works Department Balochistan	Finance	6,545	100	99	Minor
161	Detailed Engineering Design, Preparation of Tender Documents & PC-I of Hingol Dam	WAPDA	Water Resources	421	6	3	Minor
162	Construction of Black Top Road Yakmach-Kharan via Dostain Wadh Khurmagai	NHA	NHA	13,758	91	98	Satisfactory