

Appraisal of PSDP Projects' Implementation

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Government of Pakistan

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ACKNOWLEDGEMENT

Accomplishment of this policy paper was only possible with the blessing of almighty Allah, the most beneficent. This research based policy paper is outcome of a number inputs received from various people involved in policy making, implementation of projects, monitoring and evaluation of projects. Cooperative role of project implementation staff and management is acknowledged. Over aching motivation from Makhdoom Khusro Bakhtiar and recognition of such policy related research work is a strength to continue research work. Encouragement from Mr. Zafar Hassan, Secretary Planning, Development & Reform for completion of this task is recognized in depth. Motivational role of Mr. Shoaib Ahmad Siddiqui, Ex-Secretary Planning, Development & Reform to carry out this endeavor is deeply recognized. Mr. Ali Raza Bhutta Additional Secretary, Planning, Development & Reform helped me in completion of this task. Consultation with and encouragement for working on policy papers by Tariq Mahmood Jaffery, Senior Joint Secretary always remained a strength for me.

This work has drawn significant strength on the efforts and contribution of Mr. Shahid Director General (MIS) and his team members specially Mr. Arshad Muneer. In this endeavor I mainly banked upon my colleagues of Projects Wing specially Syed Zahoor Ali Shah, Chief Monitoring Officer (CMO); Mr. Ghazanfar-ud-Din, Chief Monitoring Officer (CMO).

I also benefitted from comments of Dr. Imtiaz Ahmed, Dr. Mehmood Khalid, Mr. Javed Sikandar, and Dr. Aamer for improvement of the draft paper. I acknowledge my office team members specially Mr. M. Asghar Cheema, APS, Mr. Wasi-ul-Islam Section Officer (Imp-III), Mr. Samee ullah Khan YDF, Mr. Arslan Muzfar YDF who oftenly accompanied me in late evening and on weekends for accomplishment of this task.

Table of Contents

Sr. No.	Contents	Page
Chapter No.1		
1.	Appraisal of Implementation of PSDP Projects	06
2	Significance of Study	07
3.	Objectives of Study	07
4	Methodology and Data Set	07
Chapter No.2		
5	PSDP Implementation Analysis	08
6	PSDP 2018-19 Time Over run Analysis vz Total Projects	08
7	Time Over Run of PSDP 2018-19 On Going Projects – Period wise	10
8.	Time Over Run Analysis Sector-wise	10
9	Cost Over Run Analysis	11
10.	Cost Over Run Sector Wise	12
11.	Cost Over Run Graphs	13
12.	Percentage Increase	13
13.	Cost Over Run Sector Wise	14
14.	Percentage Increase	14
15.	Gaps and Bottlenecks in Implementation of Projects	16
16.	Bottlenecks Analysis for Project during 2011-18	18
17.	Bottlenecks of Monitored Project	18
18.	Bottlenecks of Monitored Project Infrastructure Sector (2011-18)	19
19.	Bottlenecks of Monitored Project Social Sector (2011-18)	20
20.	Bottlenecks Monitored Project OtherSector (2011-18)	21
21.	Relationship of GDP with PSDP and Release	22
22.	Number of Projects with Allocation & Releases	23
23.	PSDP Allocation and Throw forward	24
24.	Probability of Achievement of Development Programmes	25
25.	Conclusion	26
26.	Annexure as Sector-wise Project and Allocation	27-28
27.	References	29-33

Executive Summary

A Government sets its development agenda containing a number of socio-economic development goals drawn on feeding sectoral and sub-sectoral contributions. Every year billion of rupees are earmarked for Public Sector Development Projects (PSDP), through main instruments of projects. As current PSDP comprises of 829 projects with 123 number new projects and 706 number old continued projects. In this paper the analysis of PSDP is conducted on the basis of the projects information entered in (PMES Projects Monitoring and Evaluation System) by concerned Project Directors and Executing and Sponsoring Ministries, monitoring report, interviews and discussion with the project staff.

Moreover, the analysis of PSDP Projects' implementation is carried out with respect to time of implementation specified in original PC-I versus actual time of implementation of each project. According to the time over run analysis of PSDP (2018-19), total 399 projects are delayed, 39 projects are more than ten years delayed, 98 projects are delayed between five to ten years, 44 projects are delayed between three to five years and 218 projects have delay between 1 -3 year. Furthermore, the cost overrun analysis of PSDP (2018-19), depicts that total 94 number projects cost over-run, 9 projects have below 30% increase in cost, 13 projects between thirty one to sixty percent increase in cost, 17 projects between sixty one to hundred percent increase in cost and 55 projects have more than 100 percent increase in cost. The cost-over run of the delayed projects is beyond 100% increase in 58% of the delayed projects.

The paper will also highlight the relationship of GDP growth with PSDP and Release to projects. Public sector development allocation and making expenditures is based on releases of the amounts to particular sectors, sub-sectors and projects. Furthermore, it also highlight the throw forward analysis which indicates a huge increase of future liabilities from 2013 onwards whereas increase of allocation does not match with growth of throw forward. Around 7 times higher than current year PSDP (2018-2019) allocation the Throw-Forward liabilities exist. It predicts that if the PSDP allocation trend remained same then it will take large number of years to complete ongoing projects.

The study also highlights the major 10 Gaps and a number of bottlenecks in the implementation phase of projects. As there are number of gaps exist in between conceiving a rational development goals and achievement of the goals. Moreover, around 13 number bottlenecks have been identified during monitoring of implementation of around 500 projects since 2011 to 2018. In presence of these constraints, conditions, bottlenecks, the implementation pace, outcomes of

new projects will remain similar as of the ongoing projects’, thereby, delays in achievement of development outcomes. Therefore, the government will have to change the constraints, conditions, bottlenecks, through a comprehensive implementation strategy basing on out of box solutions for the bottlenecks and resource constraints.

Appraisal of Implementation of PSDP Projects.

A Government sets its development agenda containing a number of socio-economic development goals drawn on feeding sectoral and sub-sectoral contributions. In an economy the sectors and sub-sectors give outputs based on implementation of a number of projects. Successful implementation of projects may determine path, pace and accomplishment of development agenda of respective government. The successful implementation of projects may lead to achievement of sectoral goals. The ratio and percentage of implementation, completion and pace, spill-over effect on achievements of objectives, sectoral goals and mega goals etc.

Every year billion of rupees are earmarked for Public Sector Development Projects (PSDP), through main instruments of projects. Over the time the PSDP allocation and implementation mode has been changing from program to project and vice versa etc. In the Development Portfolio of Pakistan mainly three streams contribute; (1) PSDP allocation made by the Federal Government, (2) Provincial Annual Development Programme (ADP) developed with the sources obtained from NFC and Provincial own revenues, (3) Local Government Annual Development Programme drawn on the Provincial Finance Commission revenue transfers and own revenues of local government.

Current PSDP of Rs.700 Billion comprising of Rs.575 Billion complemented with 125 Billion from private partnership comprises of 829 projects with 123 number new projects and 706 number old continued projects. Allocation to new projects is Rs. 575 Billion and throw forward allocation to the earlier existing development portfolio is 4364 Billion. The allocation of billions of Rupees and implementation serves as a base for achievement of a number of development goals linking with outputs and outcomes to achievement of national goals set in long term, Medium Term and Short Term plans, thereby contributing to achievement of Special Development Goals (SDGs). The shortfall, delays in, low achievements of projects implementation disturbs the whole process of integrated development, forecasting and extrapolation of forward planning and accomplishment of medium and long term goals.

Significance of Study

In this regard an analysis, appraisal of current PSDP projects implementation is done so that may have idea of achievements and setting rational planning goals and strategies for successful development agenda. This appraisal may be instrumental in assessment of previously continued development strategy, pit falls in already existing implementation methods, techniques, framework, external and internal bottlenecks. Any successive government may use this appraisal framework for calculation of probability of success of their development strategy while continuing with the existing development projects implementation system.

Objectives of the Study

This study is carried out to review existing pace of implementation of development projects, assess cost over-run of PSDP projects, assess time over-run of PSDP on-going projects, identify bottlenecks in implementation of PSDP projects and develop linkage with achievements and success of development projects announced by the Current Government.

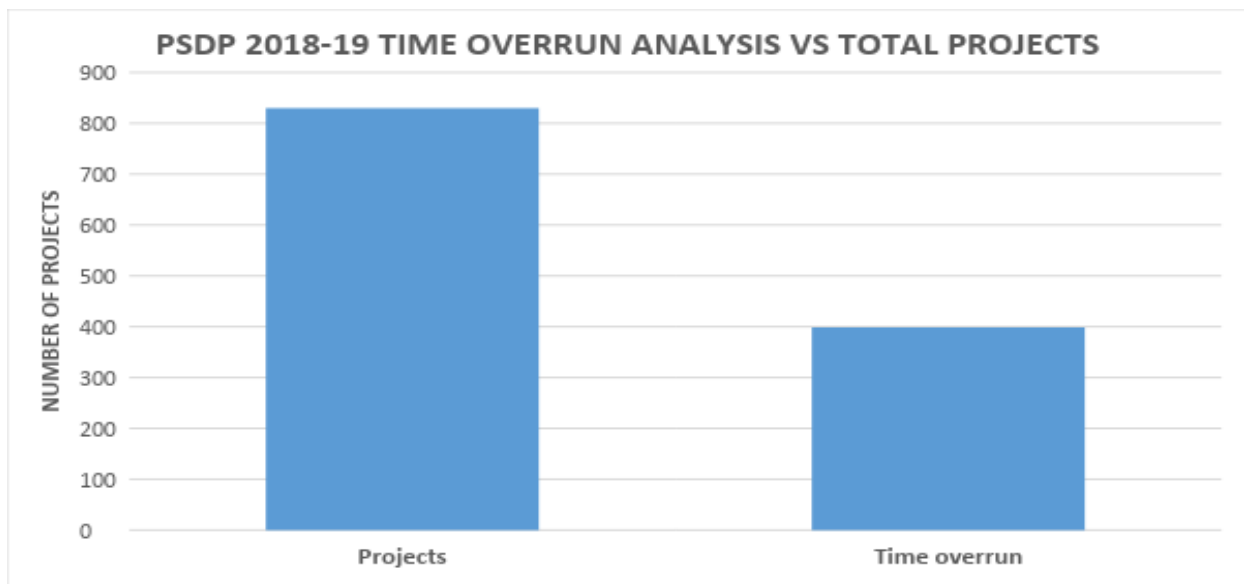
Methodology and Data Set

This paper is drawn on quantitative and qualitative methodologies. Primary and secondary data sets have been used. Formal questionnaires were circulated to personnel's involved in implementation of a number of projects in different sectors. A number of Performa's were distributed to project Sponsoring Ministries and Project Executing Ministries and information retrieved have been used in the study. A number of projects have been monitored and made field observations, informal and formal discussion with implementation officers, officials have been made. A number of formal meetings including review meetings have been made, held with the projects implementation key team members. A number of monitoring reports have been reviewed. A number of Project PC-Is have been studied.

PSDP IMPLEMENTATION ANALYSIS

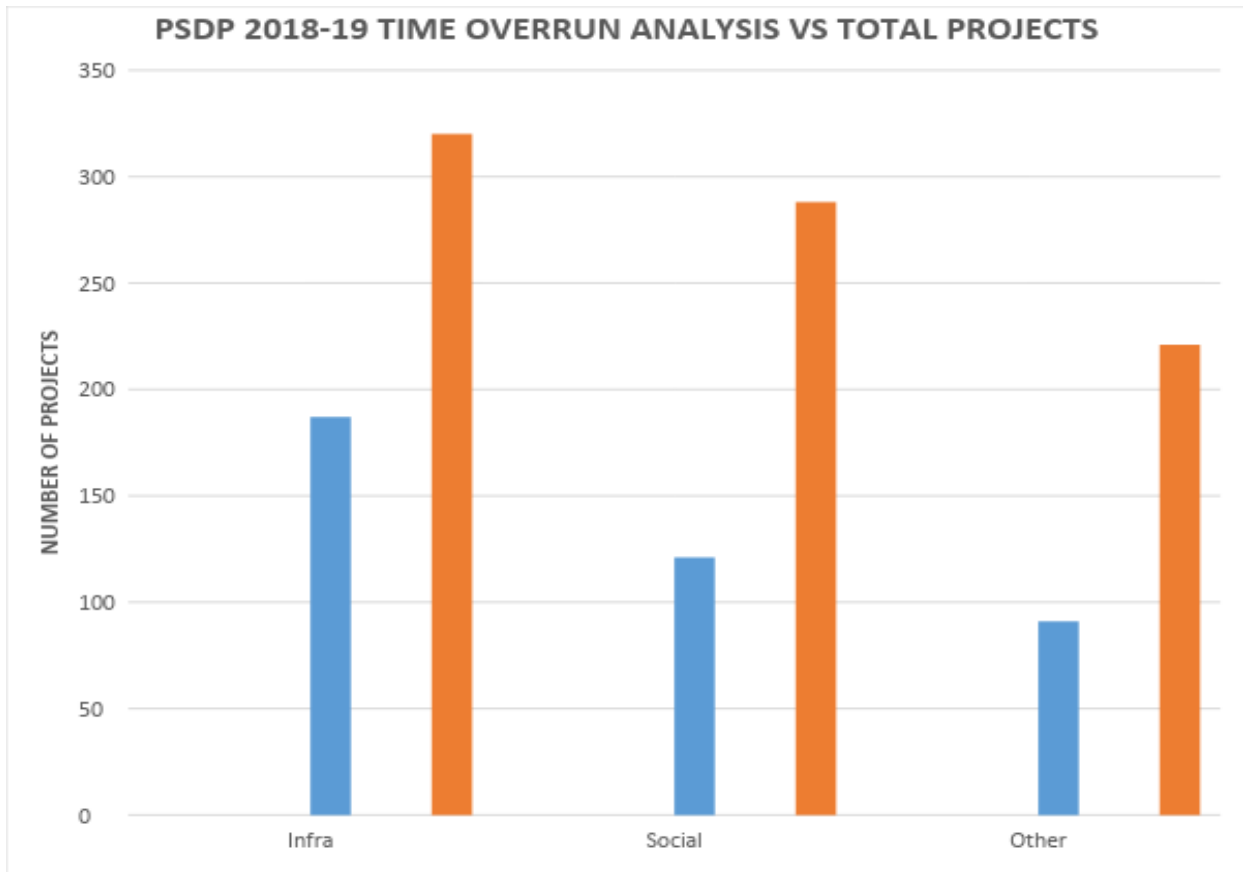
PSDP has remained a major contributor in the national development program. The accomplishments of PSDP projects directly contribute to national development growth. The analysis of the PSDP in this part of the paper is conducted on the basis of the projects information entered in (PMES Projects Monitoring and Evaluation System) by concerned Project Directors and Executing and Sponsoring Ministries. On average around 70% ongoing projects information is provided by projects authorities in the PMES, which is expected to increase in current year as project releases are being made conditional with projects information entry in PMES so all projects may get updated in PMES. Current PSDP (2018-19) consists of 829 projects, out of which 123 projects are New/Block and 706 projects are ongoing. Out of 706 projects information of 615 projects has been provided in PMES system, which is 87% of ongoing and 74% of total PSDP. The PSDP Projects implementation is analyzed with respect to time and cost over-run. The implementation of projects in different sector i.e. socio-economic, infrastructure, energy, etc. are also analyzed.

The analysis of PSDP Projects' implementation is carried out with respect of time of implementation specified in original PC-I versus actual time of implementation of each project as a composite of a number of project activities. For calculation of time over-run of ongoing 706 number projects divided into four groups with respect to time of delay in implementation against originally specified time in PC-Is of respective projects.



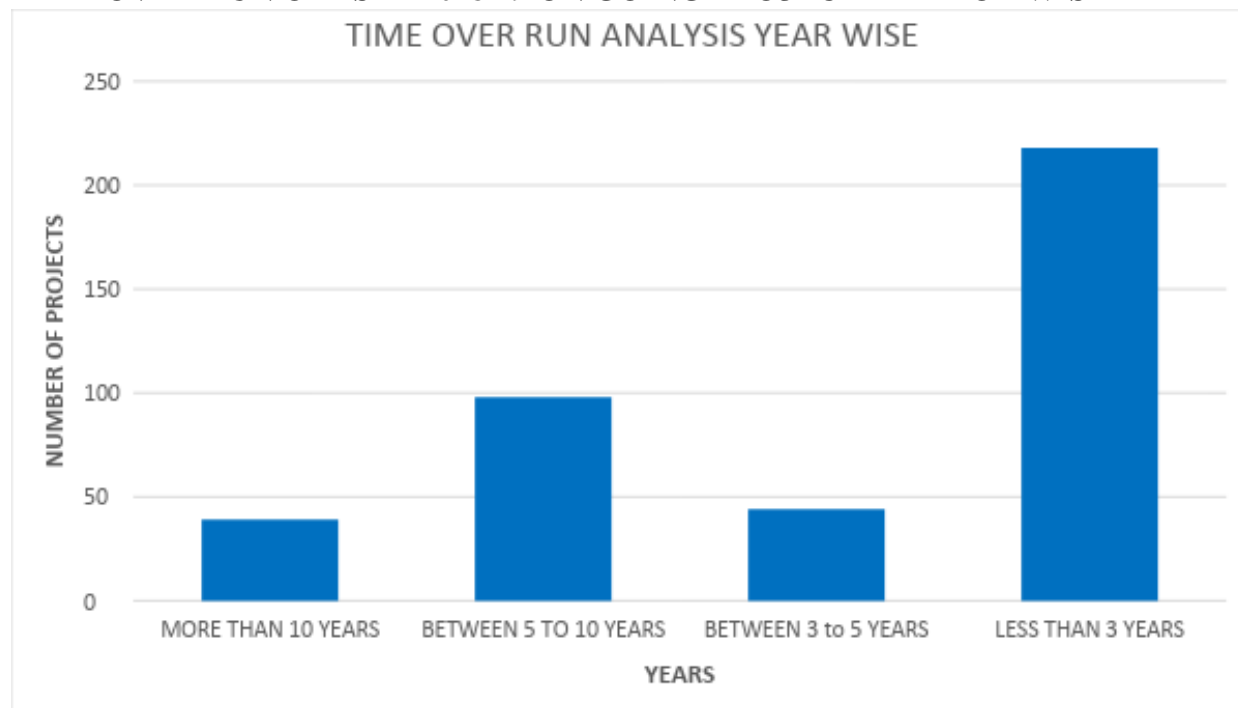
Around 829 projects, PSDP, no implementation work on 123 is started yet, out of 706 ongoing projects with available data of 615 projects, 65% of the projects are delayed basing on actual data of on-going

projects. Most likely the complete data may show higher %age of delayed projects, as sometime the defaulting project managers are hesitant to upload data I PMES. The current finding seem downward biased, which may be taken into account for further planning.



Time overrun analysis against total number of projects also indicate that more than 50% of infrastructure projects are delayed whereas delay for social and other sector is also above 40% of the projects.

TIME OVER RUN OF PSDP 2018-19 ON GOING PROJECT – PERIOD WISE



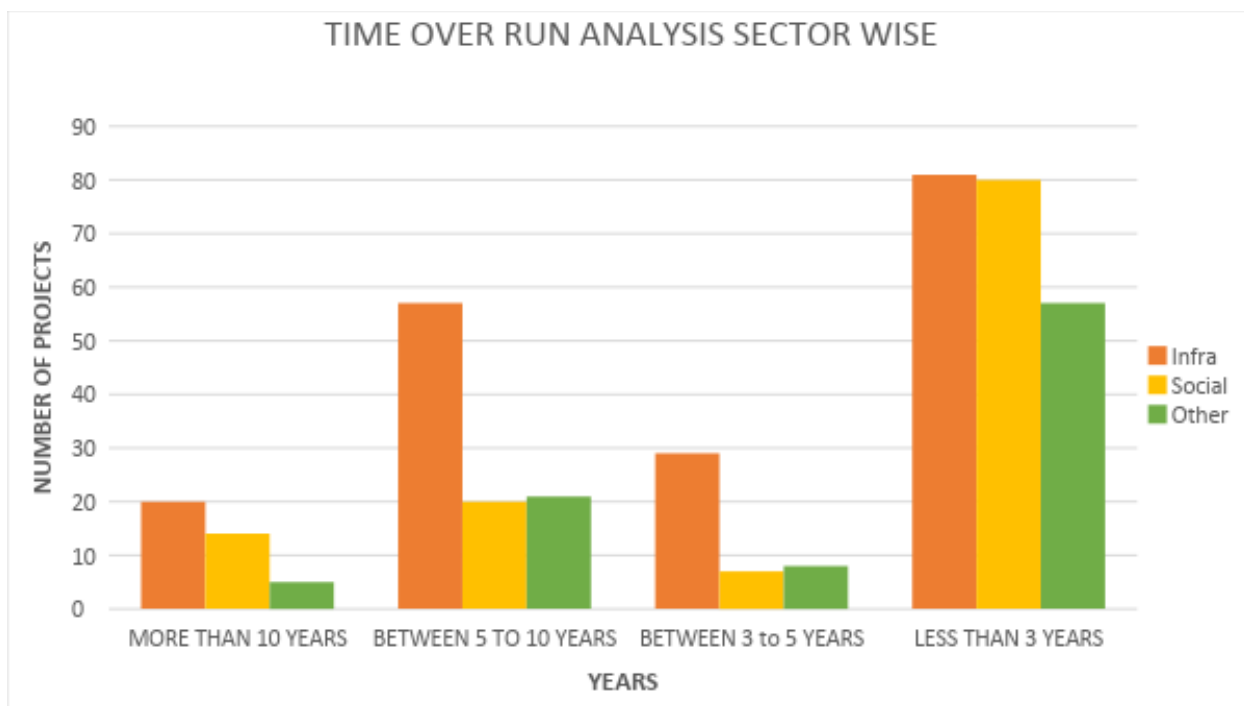
MORE THAN 10 YEARS	BETWEEN 5 - 10 YEARS	BETWEEN 3 - 5 YEARS	LESS THAN 3 YEARS	TOTAL
39	98	44	218	399

In current fiscal year (2018-19) PSDP consists of 829 projects and as recorded in PMES system 399 projects are delayed by more than one year. Rest of the projects i.e. 430 projects (It includes new and ongoing projects as well as block allocations) are in the initial phase and within time limits. This graph shows detailed time over run analysis of PSDP (2018-19) where 39 projects are more than ten years delayed, 98 projects are delayed between five to ten years, 44 projects are delayed between three to five years and 218 projects have delay between 1 -3 years.

Time over Run analysis Sector Wise

PSDP (2018-19) 615 number projects are analysed with respect to their time over run as specified in original PC-I, with respect to sector of the respective project. All these project are divided into categories; Social Sector Projects, Infrastructure Projects and Other Sectors Projects. Infrastructure Sector projects mainly relate to Communication, Railways, Maritime, housing, Water, Power, Petroleum etc. Social Sector projects mainly includes Health, Education, Environment, Human Rights, Justice, Governance,

Information etc. Other Sectors Projects as are relating to Science and Technology, Interior Affairs, Defence, Food, Agriculture, BOI, Commerce and Industries.



SECTOR	MORE THAN 10 YEARS	BETWEEN 5 - 10 YEARS	BETWEEN 3 - 5 YEARS	LESS THAN 3 YEARS	TOTAL
INFRA	20	57	29	81	187
SOCIAL	14	20	7	80	121
OTHER	5	21	8	57	91
TOTAL	39	8	44	218	399

The above table shows the sector wise distribution of time over run analysis of PSDP (2018-19). Sector wise analysis of time overrun indicates that majority of infrastructure projects get substantially delayed.

There are total of 304 ongoing infrastructure projects in PSDP 2018-19. Information of 240 projects is available in PMES. Around 78% projects are delayed in implementation, out of 187 delayed projects, 20 projects have more than ten years delay, 57 projects are delayed between five to ten years, and 29 projects are delayed between three to five years and 81 projects having delay of less than three years. For 53 projects completion date is yet to arrive.

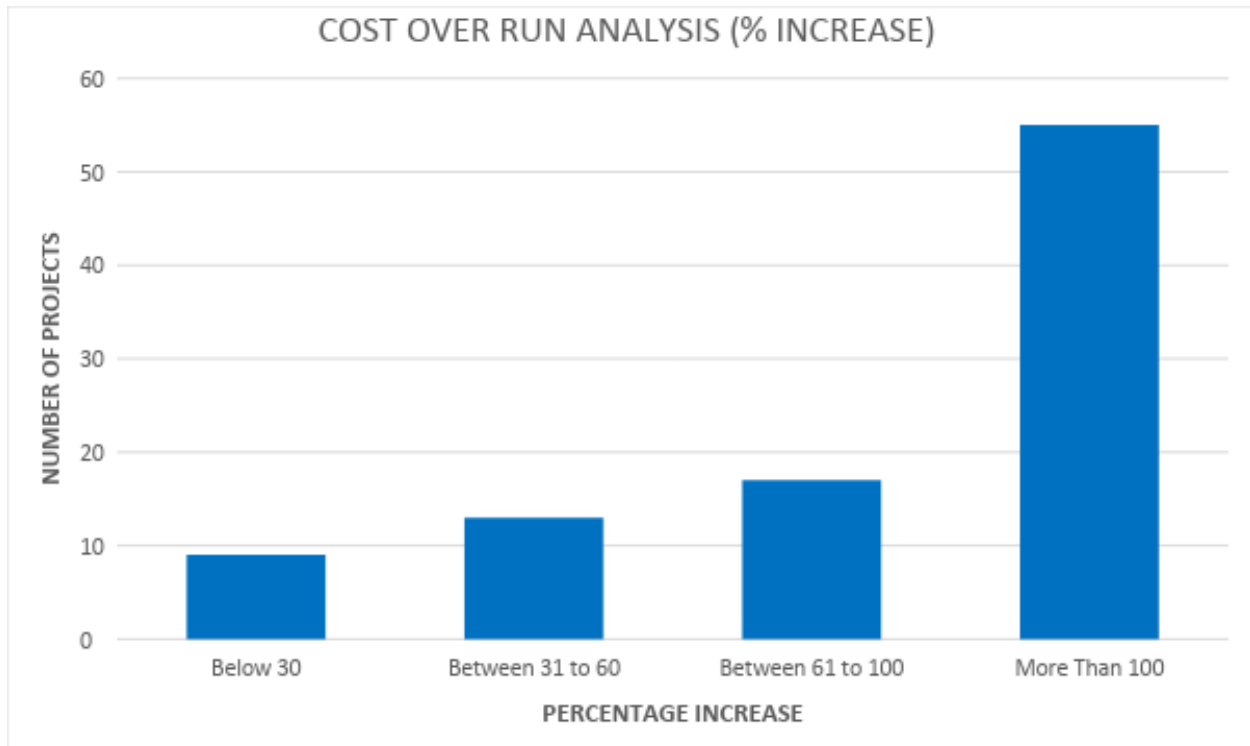
Social sector ongoing projects are 267, PMES has information of 235 ongoing projects of social sector. Around 121 projects, 51% are delayed, 14 number projects have more than ten years delay, 20 projects between five to ten years, 7 projects delay between three to five years and 80 projects have delay of less than three years. For 114 projects completion date is yet to arrive.

Other sector ongoing projects are 177, PMES has information of 140 Projects. Implementation of around 65% projects are delayed, with total of 91 delayed projects, 5 number projects have more than ten years delay, 21 projects between five to ten years, 8 projects delay between three to five years and 57 projects have delay of less than three years. For 49 projects completion date is yet to arrive.

Cost Over Run Analysis

A number of projects' delayed implementation results into cost over run against the original projects' PC-I. Delay may factor in inflation, cost execution, capital cost enhancement, wage increase, service charge in capital. Many of the projects change scope results in cost escalation, depreciation of capital, obsolete technologies adjustment cost etc. The cost over run against original PC-Is allocation ratio/percentage has been bracketed in four slabs, increase between 1-30%, between 31-60%, between 61 – 100% and escalation above 100%.

COST OVER RUN GRAPHS



BELOW 30 %	BETWEEN 31 – 60 %	BETWEEN 61 – 100 %	MORE THAN 100 %	TOTAL
9	13	17	55	94

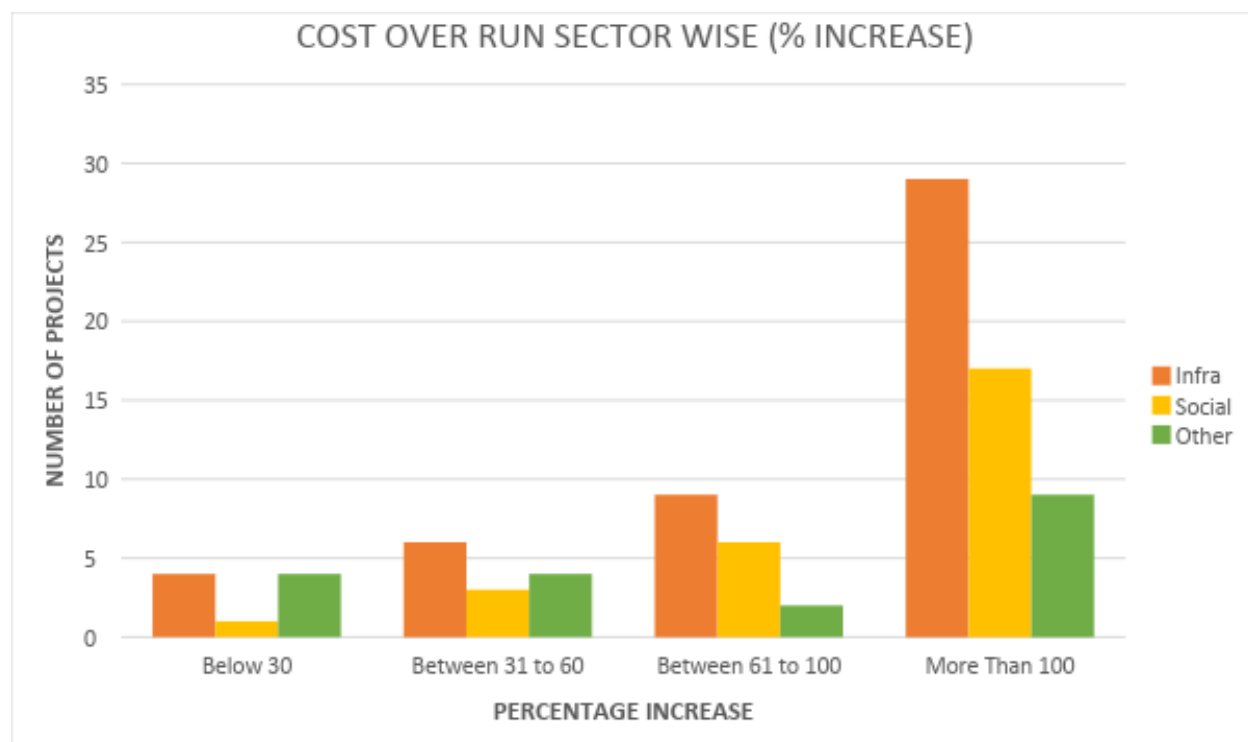
The total PSDP consists of 829 projects, while against 615 projects data is around 15% cost overrun is shown against 94 projects. This graph shows detailed cost overrun analysis of PSDP (2018-19) in percentage increase where in 9 projects have below 30% increase in cost, 13 projects between thirty one to sixty percent increase in cost, 17 projects between sixty one to hundred percent increase in cost and 55 projects have more than 100 percent increase in cost. The cost-over run of the delayed projects is beyond 100% increase in 58% of the delayed projects.

Cost over run on one hand and inflates size of development portfolio in absolute No, size on the other hand squeeze room for new interventions by successive governments. Cost of per unit public goods and services increases and frequency of contribution to per capita reduce. Successive governments have to trade-off between optimal use of available resource on

continuation of existing projects or switch over to implementation of the government development strategy.

Cost Over Run Sector Wise

Sector wise analysis of cost over run of 615 number projects original PC-Is cost escalation vz actual cost of projects have been carried out. These projects have been divided into three main categories relating their sponsoring Ministries and agencies; Infrastructure Sector Projects, Social Sector Projects and Other Sector Projects.



SECTOR	BELOW 30	BETWEEN 31 - 60	BETWEEN 61 - 100	MORE THAN 100	TOTAL
INFRA	4	6	9	29	48
SOCIAL	1	3	6	17	27
OTHER	4	4	2	9	19
TOTAL	9	13	17	55	94

The graph and table show detailed cost overrun analysis of PSDP (2018-19) sector wise in percentage increase in cost.

Infrastructure sector has reported cost escalation in 48 projects out of 94, 60% of delayed infrastructure projects have more than 100% increase of cost. 4 projects have below 30% increase in cost, 6 projects between thirty one to sixty percent increase in cost, 9 projects between sixty one to hundred percent increase in cost and 29 projects having more than 100 percent increase of cost in infrastructure sector.

Social sector has reported cost escalation in 27 projects. 1 projects having below 30% increase in cost, 3 projects between thirty one to sixty percent increase in cost, 6 projects between sixty one to hundred percent increase in cost and 17 projects having more than 100 percent increase in cost in social sector, 63% of delayed projects in the social sectors have more than 100% cost-over run

Others sector has reported cost escalation in 19 projects. 4 projects having below 30% increase in cost, 4 projects between thirty one to sixty percent increase in cost, 2 projects between sixty one to hundred percent increase in cost and 9 projects having more than 100 percent increase in cost in other sector. 47% of delayed other sector projects have cost-over beyond 100%.

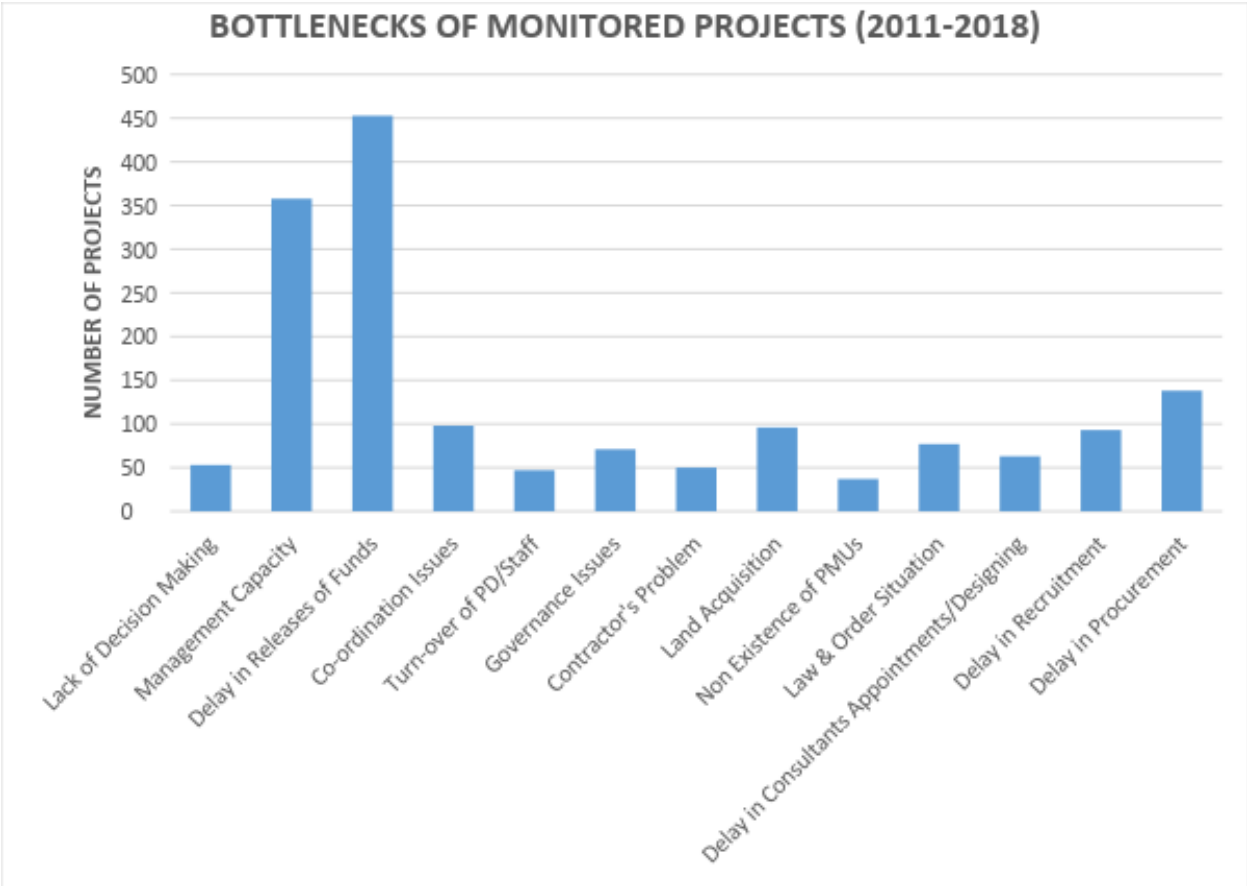
Gaps and Bottlenecks in Implementation of Projects

A consistent gap exists between approval and implementation of projects. There are number of gaps exist in between conceiving a rational development goals and achievement of the goal; (i) Gap between conceiving a National Development goal and sectoral goal, (ii) Gap between sectoral goal and sub-sectoral goal, (iii) Gap between sub sectoral goal and development project (iv) Gap between conceiving a project and matching capacity of the project implementing agency, (v) Gap between Project Implementation Agency and its internal structures and personnel,, (vi) Gap between project implementing agency and its Associated implementing partners, (vii) Gap between Project Implementing Agency and its facilitating Ministries, Departments and Agencies, (viii) Gap between implementing Agency and beneficiaries of the projects, (ix) Gap between project achievements and the machinery interlinking it with national Goals, (X) Gap between implementation and sustainability of projects.

Detail analysis of the above mentioned gaps need a more comprehensive and diversified dataset, however, the current data set drawn on field monitoring covers gaps No (iv) through Gap on (viii). Even then the data is partial representative of the bottlenecks, irritants and weaknesses.

Around 13 number bottlenecks have been identified during monitoring of implementation of around 500 projects since 2011 to 2018. These bottlenecks include, (i) lack of decision making, lack of management capacity, turnover of Project Director (PD) and staff, delay in recruitment, governance issues, delay in procurement, contractor's problems coordination issues, delay in consultants' appointments/designing, non existence of PMU, land acquisition, law and orders, delay in releases etc.

Following bar chart shows category wise bottle necks faced by number of Projects. Delay in releases is the biggest bottleneck for implementation and progress of 450 projects has been slowed down due to delay in releases. Second major bottleneck noted by monitoring officers is the management capacity i.e. full time Project Director, Continuity of Project director etc. Due to unawareness of PPRA procurement rules & procedures, ends up with about 150 projects delay in procurement. Delay in recruitment of staff, lack of coordination, delayed land acquisition, adverse law and order situation also delay implementation of projects.



Bottlenecks Analysis for Project during 2011-18.

A number of bottlenecks and irritants hamper implementation of projects, thereby delay completion of project implementation over time. Primary data set for the monitored projects for years during the period 2011-18 has been analyzed.

Delay in releases was main bottleneck for delayed implementation of 453 number projects including 176 infrastructure sector projects, 164 Social Sector projects and 113 number projects of Other Sector.

BOTTLENECKS OF MONITORED PROJECTS (2011-2018)

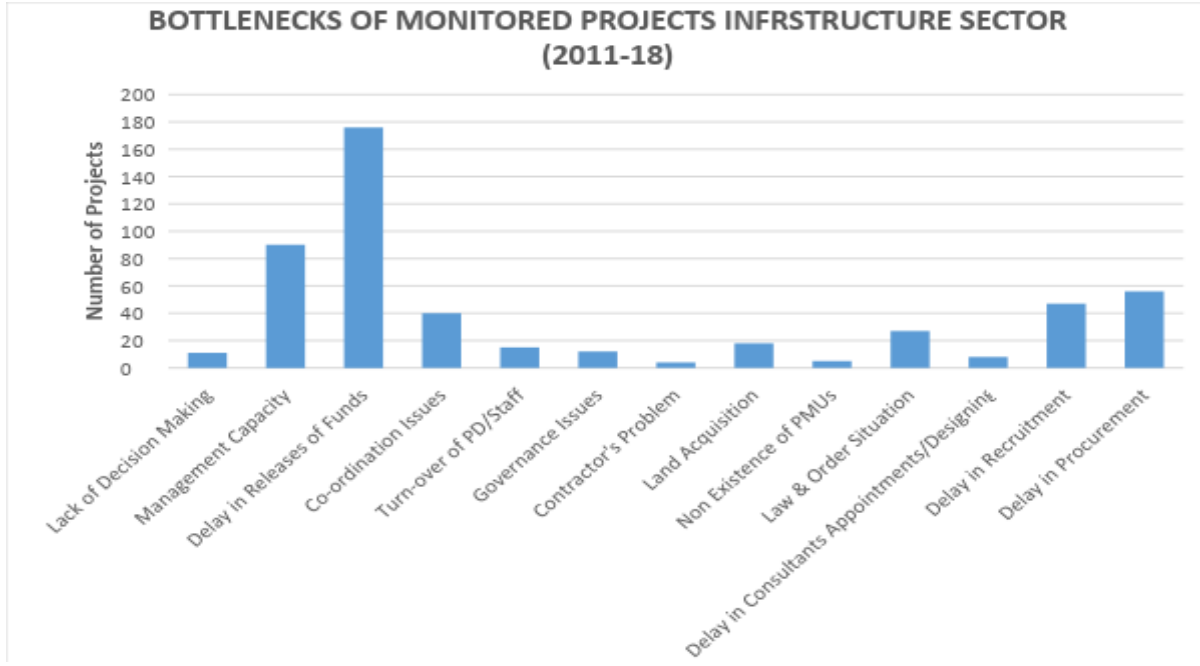
Sr. No	Major Problems	OTHER	SOCIAL	INFRA	Total
1	Lack of Decision Making	5	37	11	53
2	Management Capacity	32	236	90	358
3	Delay in Releases of Funds	113	164	176	453
4	Co-ordination Issues	11	47	40	98
5	Turn-over of PD/Staff	9	23	15	47
6	Governance Issues	1	58	12	71
7	Contractor's Problem	11	35	4	50
8	Land Acquisition	51	27	18	96
9	Non Existence of PMUs	0	32	5	37
10	Law & Order Situation	38	12	27	77
11	Delay in Consultants Appointments/Designing	27	28	8	63
12	Delay in Recruitment	13	33	47	93
13	Delay in Procurement	47	35	56	138

Weak and insufficient management capacity of the project implementing agency and executing agency remained a second major bottleneck for 358 number projects including 235 number Social Sector projects, 90 number Infrastructure projects and 32 number Other Sector projects.

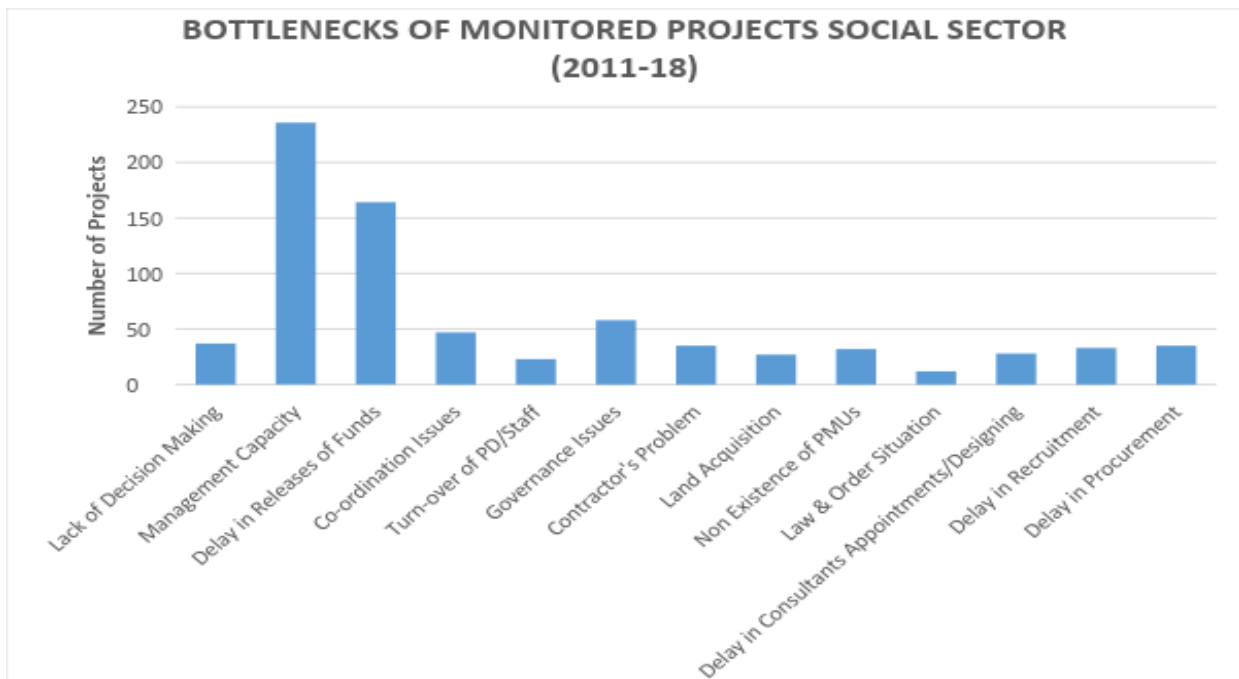
Delay in procurement of equipments machinery, allied facilities, congenial work tools due to insufficient knowledge of Public Procurement Rules (PPR), incompetent and insufficient human resource in the project implementation team, supervisory team, interconnected agencies has been 3rd major bottleneck. Around 138 number projects' Implementation have been delayed with 56 number infrastructure projects, 35 number Social Sector projects and 47 number Other Sector

projects. Delay in land acquisition, insufficient and weak coordination system, weak governance and slow recruitment has been bottlenecks of regular nature in delayed implementation of projects.

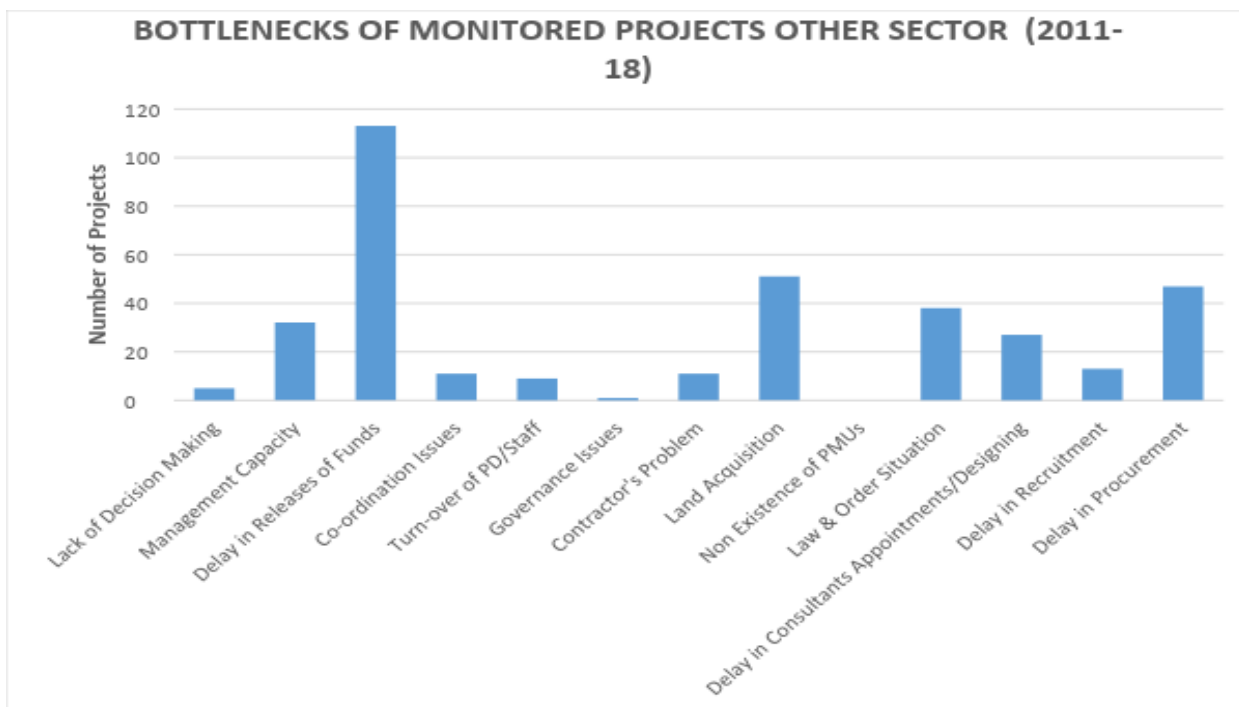
Below is the bifurcation of bottle neck faced in each Sector of Projects Wing.



In infrastructure sector the projects are of high cost which needs huge amounts of releases. Around 176 projects face time over run due to delay in releases. Second biggest reason is lack of management capacity. Delay in procurement, delay in recruitment, coordination issues, law and order in land acquisition follows.



Management capacity seems a major reason in social sector projects time over run, around 240 projects suffering because of management issues. About 160 projects delayed due to releases not made on time.

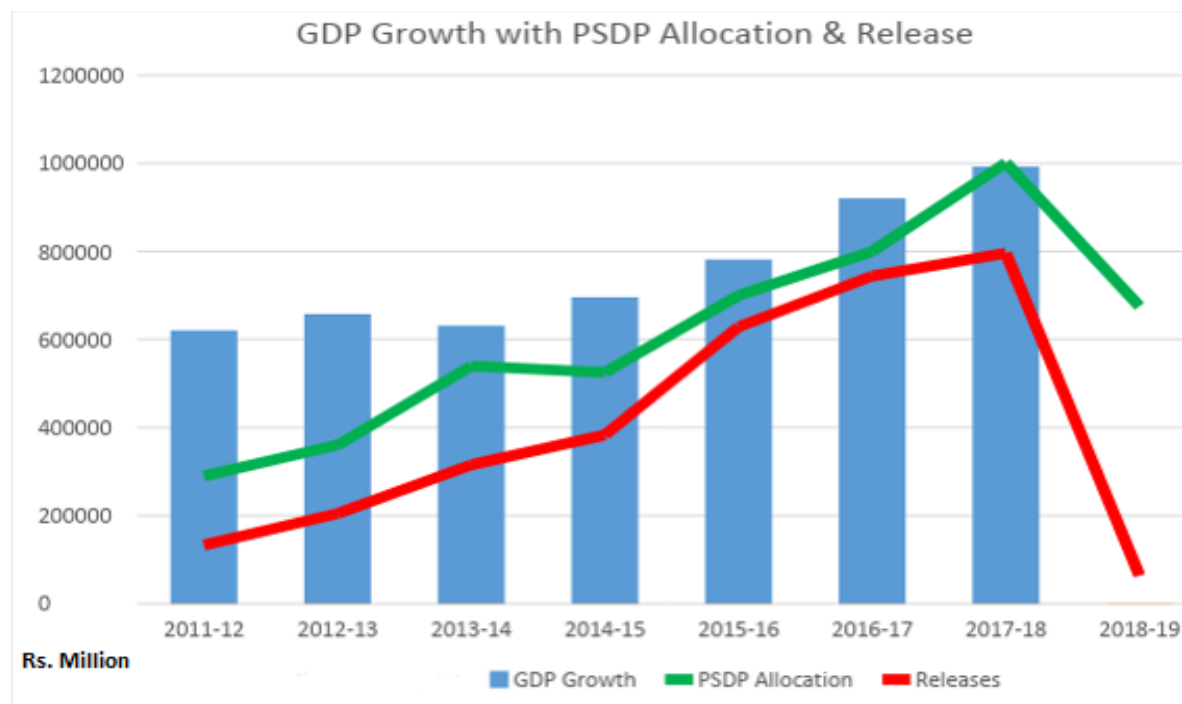


Delay in releases is the major factor in 113 projects of other sector. Land acquisition and delays of procurement also affect around 100 projects. Due to Law and order situation of project area

has been a major issue for others sector projects. In above graph around 50 projects, have suffered. Delay in consultant’s appointment, designing of projects, management capacity, delayed recruitments are also delaying implementation of Other Sectors projects.

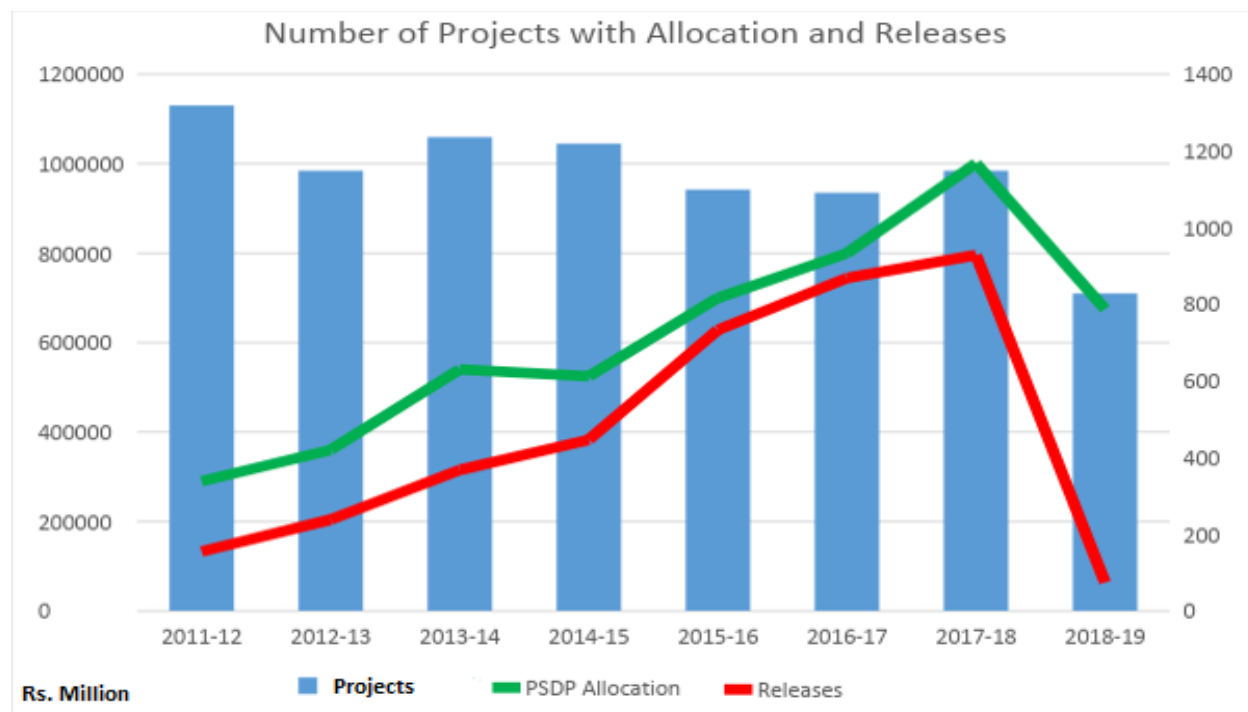
Relationship of GDP with PSDP and Release

Theory and practice support the argument of instrumental role of public sector development spending in GDP growth. At certain level of public sector expenditure substitution with private sector investment-crowding out effect may be envisaged. However, investment in the non-rival areas with private sector will be significantly contributing to economic growth. Public sector development allocation and making expenditures is based on releases of the amounts to particular sectors, sub-sectors and projects. The slow and less releases may result into sub optimal achievement of goals and economic growth.



The trend against rising GDP shows increase of development funding. This also indicates that the gap between allocation and releases have reduced substantially from 2014-2018 indicating streamlining of

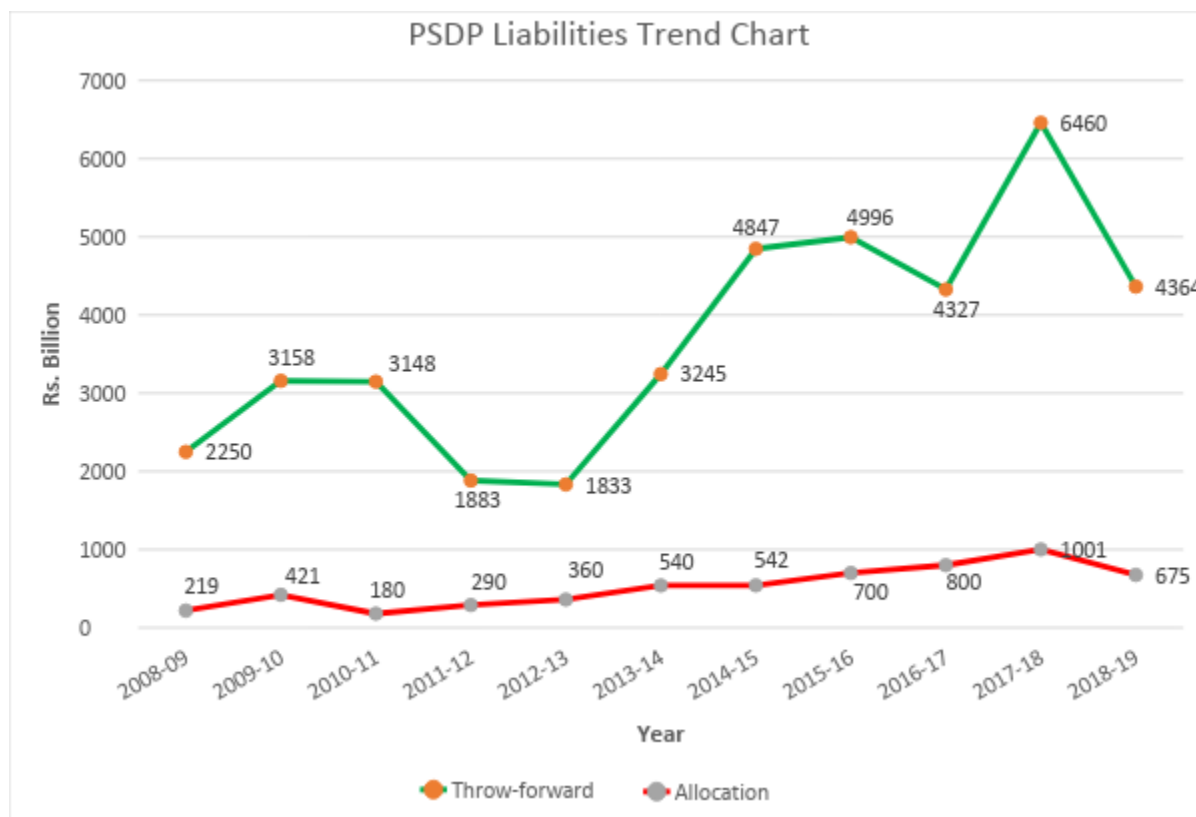
release process for projects implementation. Current year release graph is steep and low as year has started and only first quarter releases have been made.



The number of projects and allocation ratio was substantially low in 2011-12 however from 2013 a rapid increase in development funding as well as containing number of projects is evident from above graph. There is a substantial decline in number of projects and allocations in 2018-19. Current year release graph is steep and low as year has started and only first quarter releases have been made.

Years	GDP Growth	No of Projects	PSDP Allocation	Releases
2011-12	3.62	1319	290000	133077
2012-13	3.84	1149	360000	204403
2013-14	3.68	1236	540000	315138
2014-15	4.06	1219	525000	382705
2015-16	4.56	1099	700000	628811
2016-17	5.37	1091	800000	744127
2017-18	5.79	1148	1001000	795997
2018-19		829	675000	63557

PSDP Allocation and Throw forward



Year	Throw-forward	Allocation
2008-09	2250	219
2009-10	3158	421
2010-11	3148	180
2011-12	1883	290
2012-13	1833	360
2013-14	3245	540
2014-15	4847	542
2015-16	4996	700
2016-17	4327	800
2017-18	6460	1001
2018-19	4364	675

The throw forward analysis indicates a huge increase of future liabilities from 2013 onwards whereas increase of allocation does not match with growth of throw forward. It indicates that if the PSDP allocation trend remained same then it will take large number of years to complete ongoing projects.

Unless and until basic conditions constraints and methodologies of implementation changed results of future development programme remain result-wise same.

Probability of Achievement of Development Programmes

Achievements of the planned development programmes, is associated with its linkage with goals, projects objectives, implementation of projects, national goals and their trickle down effects on socio-economic development and infrastructure development.

The trend of allocation of resources, availability of resources, setting development agenda and achievement of development targets is on, lower side and a gap exists in national goals achievements and resources allocation.

In view of current analysis accomplishments of development goals by the current government of all these conditions, structure remain same will show similar trend, which means hardly 40% age of projects have probability of completion according to specified time line as per PC-I.

The probability of accomplishment of these development goals may come on lower side as the major bottlenecks of release, lack of management capacity, land acquisition, slow recruitment is not matching with new and innovative nature project. Innovative projects need more efficient and high level of management team, which in case of innovative projects seems difficult.

Major initiatives such as 5 million House construction, revolutioning social sector, plantation of 10 billion trees are banking upon existing human resource management practices, available stock of management team, existing trends and financial human capital dealing with procurement under PP Rules is not matching with the desired goals and expected pace of achievement of development goals.

Exogenous factors of accelerated anti-corruption move by anti-graft institutions are improving governance, on the other hand are a threat, creating decisiveness among the people involved in implementation of development program at different level; planning, execution, implementation, procurements etc.

Land acquisition is also a factor in delaying the project implementation in the short run may catalyse delay, however, over the time with improved governance i.e. computerization of land

record this issue will be reduced significantly and implementation may be accelerated afterward. Systematic financial flows are necessary for implementation of project but the past trend shows, delayed releases is the most adverse factor in achievements of development goals. The government has to address this issue for achievement of its development goals.

Management capacity either through customized trainings of existing human stock or induction of high level human resource can be made, otherwise accomplishment of socio-economic development goals will be on lower side even lower than the old trends.

On-going projects throw forward liabilities have increased manifold since 2013 to 2017-18, which theoretically increased government's commitment for development projects as well as piece meal releases for partial completion of projects. The demand for development funds releases became more competitive against small amount of available resources for release to projects. This has increased randomness in the system, unsystematic implementation plans and non-completion of projects. The achievements of projects, sub sectors, sectoral goals and national goals remain at lower level against the pronounced levels. Use of discretion also remained a tool for distribution of resources unsystematically, irrespective of impact assessment, marginal value of money for the area, projects and people (beneficiaries). This has also lead to lopsided resource distribution, concentration of capital and skewed development in selective part of the country.

It will be a big challenge for a political government to distribute funds for the on-going projects accumulated more than around 07 times higher throw forward than the total size of PSDP 2018-19. Room for resource distribution to new projects (125 Nos.), planned for socio-economic, water, infrastructure, agriculture, governance, and regional development will be reduced for the current government. Achievement of pronounced national development goals of the government are dependent on implementation of the new projects.

The government has to explore new resource opportunities or trade off on releases to new at the cost of ongoing projects or vice versa, compromising pronounced national goals. The government will also have to adopt a strategy for implementation of projects without delays.

Conclusion

Around 65% of the projects report delay in time of implementation and around 15% of the projects report cost over-run. The demand for on-going project is 7 time higher than the allocated PSDP 2018-19, while the system, procedure and conditions are the same. In presence of these

constraints, conditions, bottlenecks, the implementation pace, outcomes of new projects will remain similar as of the ongoing projects. Looking at trends may get additional demand for funds otherwise delay in key projects. For achievement of its pronounced development goals, contributing national goals the government will have to change the constraints, conditions, bottlenecks, through a comprehensive implementation strategy basing on out of box solutions for the bottlenecks and resource constraints.

Sector-wise Projects and Allocation

INFRASTRUCTURE SECTOR	NUMBER OF PROJECTS	THROW FORWARD 1-7-2018	ALLOCATION 2018-19	TIME OVER RUN	COST OVER RUN
Communications Division	54	895922.26	199175	19	7
Pakistan Atomic Energy Commission	26	838779.98	26695.66	15	0
Petroleum Division	4	463.175	463.175	3	0
Maritime Affairs Division	10	16200.871	8123.134	4	0
Railways Division	29	455968.26	28065.049	22	6
Housing & Works Division	57	9859.528	5358.966	38	15
Power Division	55	636137	67945.994	33	1
Water Resources Division	81	1118762.3	198947.47	47	19
Total (Infrastructure Sector)	321	3972093.4	534774.448	181	48
OTHERS SECTOR					
Interior Division	67	25132.949	12231.072	24	4
Science & Technological Research Division	20	3439.066	1487.073	6	1
Aviation Division	10	25851.192	3651.507	5	1
Commerce Division	1	1300	700	1	0
Defence Division	4	13431.402	477.447	1	1
Defence Production Division	2	5397.636	2730	1	1
Economic Affairs Division	1	70.2	70.2	0	0
Establishment Division	1	25	25	0	0
Finance Division	30	53726.222	12346.359	19	5
Industries and Production Division	7	2767.185	769.999	3	0
Kashmir Affairs & Gilgit Baltistan Division	21	63090.45	43390.617	12	6
National Food Security & Research Division	18	3748.405	1143.073	8	0
Board of Investment	1	339.281	125	0	0
Pakistan Nuclear Regulatory Authority	3	1154.56	285	0	0
Revenue Division	19	36793.344	1470.2	7	0
States & Frontier Regions Division	5	5860.529	37505.529	3	0

SUPARCO	3	44736.209	2905	1	0
Special Program	7		111500	0	0
Textile Industry Division	1	18	18	0	0
Total (Other Sector)	221	286881.63	232831.08	91	19
SOCIAL SECTOR	NUMBE R OF PROJEC TS	THROW FORWAR D 1-7-2018	ALLOCATI ON 2018-19	TIME OVER RUN	COST OVER RUN
Cabinet Division	2	4322.42	1007.3	0	0
Capital Administration and Development Division	26	17114.789	3921.889	12	1
Climate Change Division	8	1874.039	802.699	1	0
Federal Education and Professional Training	9	16493.692	3136.508	4	1
National History & Literary Heritage Division	7	247.218	168.259	1	0
Higher Education Commission	133	181872.33	30961.475	41	5
Information Broadcasting Division	20	1188.425	548.955	15	9
Information Technology & Telecom Division	8	14570.302	1448.648	4	1
Inter provincial coordination Division	10	2444.332	1974.421	6	4
Law and Justice Division	9	1154.736	690.189	5	0
Human Rights Division	3	153.83	35	0	0
Narcotics Control Division	5	1371.293	147.039	5	0
National Health Services, Regulations & Coord	25	70836.294	10891.331	17	1
Planning & Development Division	27	17727.154	7056.186	15	5
Religious Affairs and Inter Faith Harmony Division	1	36.05	10	0	0
Statistics Division	1	156.976	132	1	0
Total (Social Sector)	288	331563.88	62931.899	127	27
Grand Total	829	4590538.9	830537.42	399	94

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