TRIBAL AREA DEVELOPMENT PROJECT (TADP)

Before | **After**

PLANNING & DEVELOPMENT DEPARTMENT, GOVERNMENT OF THE PUNJAB

INTRODUCTION TO TRIBAL AREA DEVELOPMENT PROJECT

The tribal areas in Punjab are located in the districts of Dera Ghazi Khan and Rajanpur and are spread over an area of 10,350 Sq. Km with a population of 200,000 (approx.). T he project area comprises Ten (10) Union Councils situated in Dera Ghazi Khan and Rajanpur Districts namely 1) Berote Mandani; 2) Mithwan; 3) Fazla Katch; 4) Barthi; 5) Theekar; 6) Mubarki; 7) Tuman Khosa; 8) Tuman Leghari Zarain; 9) Tuman Leghari Bala; and 10) Mut Khund (Rajanpur District). These union councils have tribal clans of Tuman Qaisrani, Tuman Khetran, Tuman Buzdar, Tuman Lund, Tuman Khosa, Tuman Leghari, in Dera Ghazi Khan District and Tuman Gurchani, Tuman Dareshak and Tuman Mazari in Rajanpur District.

The Government of the Punjab is developing the tribal areas through a targeted regional development project, Tribal Area Development Project (TADP), under the Regional Planning wing of Planning and Development Department. The Project envisages a systematic and coordinated development of these far-flung and difficult tribal areas in the field of road communication, solar electric solutions and water for drinking and agriculture. In general terms the project aims at providing access through road network, energy by provision of solar energy house hold systems and water for drinking and irrigation by community based schemes for the tribal residents. The Project is also engaged in development of Social Infrastructure, Training of Tribal Youth and Women and provision of Micro Credit to improve the livelihood of women of tribal area. In addition to this the project would engage master planning consultant to design a comprehensive, integrated and workable master plan of the tribal area development both for social, economical and physical infrastructure, thereby, bringing the tribal areas at par with the setelled area.

The Project has a total outlay of Rs. 5.79 Billion and would prove to be instrumental in development of the area in line with setelled areas. The development port-folio is well coordinated and has an inclusive approach of development with community participation as a major conduit of development. It is not merely the infrastructure development project rather is also a community based development solutions to the problems relating to water and energy for the tribal communities.

The PMU has been executing all the components of the project by outsourcing them to the leading agencies, 3rd Party Monitoring and Geo-Tagged Android Based Applications for effective, transparent and on-line web based monitoring of the project initiatives. In this regard a software was got developed from PITB and the data is housing has also been placed at the server of PITB, Lahore to ensure non-tempering and security. Since Aug. 2015, all interventions are being monitored in this way.

In addition to the same, the Director General (Monitoring & Implementation), Planning and Development Department, Government of Punjab is also conducting regular monitoring and has also carried out Mid Project Review in March 2017 and has also appreciated the intervention of the project.

DEVELOPMENT COMPONENT - WISE DETAILS OF TADP

(Rs. In Million)

#	Project Components	Original PC-1 (2009-14)	1st Revised PC-1 (2009-17)	2nd Revised PC-1 (2009-19)
1	Metalled Roads	2,190	2,003	3,752
2	Alternate Energy Sub Project ☆	100	460	710
3	Community Development Sub Project ☆	600	428	428
4	Micro Finance for Family Enterprises	-	-	100
5	Social Infrastructure Development	100	34	34
6	Skill Training	50	60	60
7	Consultancy	48	32	81

☆ Alternate Energy and Community Development includes 20% of community contribution

ALLOCATION AND UTILIZATION OF THE FUNDS (FY: 2009 – 2017)

(Rs. In Million)

Financial Year	Allocation in PC-1	Allocation in ADP	Releases	Utilized	%age
2009-10	469	162	70	70	100%
2010-11	786	250	165	90	55%
2011-12	780	151	75	37	50%
2012-13	712	81	81	31	38%
2013-14	634	200	67	27	40%
Total (2009-14)	**3381**	**844**	**458**	**255**	**56%**
2014-15	953	568	468	468	100%
2015-16	1216	400	1000	1000	100%
2016-17	1200	1200	1450	1450	100%
Total (2014-17)	**3369**	**2168**	**2918**	**2918**	**100%**

EXECUTION METHODOLOGY AND PROGRESS REVIEW

A. ROAD COMPONENT

Transparency and Quality in execution of Road Component is the essence of the execution methodology of TADP, which revolves around outsourcing to C&W Department; involving leading consultants for surveys ad resident supervisions and also 3rd party monitoring. Salient features are as follows:

1. Topography and Leveling Survey was carried out by leading consultancy firms by using modern state of art Total Stations for precise measurements. The consultant also chalked-out alignments, designed cross-sections and also tested soil samples for proper designing.
2. Outsourcing of execution of project components to the C&W Department, Provincial Government to utilize their expertise. The C&W Department carries out the following steps:
    a. Design and estimation, finally approved by Chief Engineer (South), Highways Department
    b. Technical Sanctions by competent authority of C&W Department
    c. Preparation of PC-1s and getting approval from DDWP, DDSC and PDWP
    d. Short listing of contractors, tendering and award by C&W Deptt.
    e. Work Supervision and execution as per time schedule
    f. Quality Assurance by Highways standards
3. Resident Construction Supervision for work quality assurance by ECSP, leading consultancy agency of the Punjab Government
    a. Resident Supervision of all the road projects
    b. Monitor Contractor Work and carryout related tests for ensuring quality in the road construction
        1. Field Density Tests are carried out at 300 to 700 ft interval on sub-grade, Sub-base and WBM layers depending on site conditions.
        2. Whenever steel is purchased testing is done from UET Lahore.
        3. Cylinder cubes for Concrete are tested from laboratory. (Testing Lab Highway Circle D.G Khan Division, Testing Lab Multan Metro Project Section-1, Testing Lab National Highway Authority Nag Shah Project)
    c. Quality and quantity assurance as per the design specifications
    d. Certify payments and maintain upto date progress schedule
    e. Project Completion Reports after finalization of the schemes

4. 3rd Party Validation by DG (M&E), P&D Department in lines with monitoring of KPRRP
5. Monitoring visits by Director Development & Finance, Commissioner Office, DG Khan
6. The PMU carries out the following functions:
    a. Vertical and horizontal coordination
    b. Timely release of funds
    c. Completion On-time
    d. Monitoring through PMU staff
    e. Assisting DG (M&E) for 3rd Party Monitoring & Evaluation

Progress of Roads being constructed by TADP

Sr. No,	Name of Road	District	Length (Km)	Cost of Project (Rs. in M)	Funds Utilized (Rs. in M)	Physical Progress	Expected Date of Completion
1	Barthi To Theekar	DGK	8	87.00	86.63	100%	Completed
2	Sakhi Bore Bukhsh to Harrand (Phase-I)	Rajanpur	7.5	77.00	75.32	100%	Completed
3	Shahzad Gore to Mut Khund	Rajanpur	5.3	122.00	120.76	100%	Completed
4	Ronghan to Sur Thokh via Mut Chandia	DGK	25	272.72	269.22	100%	Completed
5	Sakhi Bore Bukhsh to Harrand Road (Phase–II)	Rajanpur	5.5	53.83	53.65	100%	Completed
6	Rahim Kothi To Kharar Buzdar	DGK	40	461.26	425.43	98%	15.08.2017
7	Chitri to Sakhi Bore Bukhsh	Rajanpur	32	429.00	426.76	98%	15.08.2017
8	Dalana to Lakha	DGK	13	193.98	137.35	76%	31.12.2017
9	Marri to Chambhri	Rajanpur	11.5	198.77	135.54	75%	31.12.2017
10	Gagan Thall to Gujri Thokh	DGK	20	273.00	171.53	70%	31.12.2017
11	Basti Mureed to Kashoba Sori via Karo	DGK	8	119.00	32.76	35%	31.12.2017
12	Cement Factory Conv. Belt to Zinda Pir	DGK	8.5	104.80	30.19	35%	30.06.2018
13	Gujri Thokh to Ban Sand Via Eik Bhai	DGK	20	315.91	61.06	25%	30.06.2018
14	Chitri to Fort Munro	Rajanpur	25.5	357.62	60.55	22%	30.06.2018
15	Sarthokh to Theekar	DGK	42	Survey under Progress			
16	Kharar Buzdar to Hingloon Katch	DGK	23	Survey under Progress			
Total			**294.8**	**3,065.88**	**2,086.75**	**80%**	

B. COMMUNITY DEVELOPMENT AND ALTERNATE ENERGY COMPONENT

The Community Development and Alternate Energy Component are pivotal to accomplish the objectives of the project by providing community based energy and water schemes.

PROGRESS
(Rs. In Millions)

Sr. No.	Component	Allocation as per 2nd Revised PC-1		Releases	Achievements	
		2009-19	2009-17	2009-17	2009-17	%age
i.	Community Dev.	342	164	164	164	100%
ii.	Solar Energy	568	400	400	400	100%
Total		**910**	**564**	**564**	**564**	**100%**

The detailed execution methodology for each sub-component was approved in the Revised PC-1, which envisaged

1. To design the community projects, the PMU procured the services of National Rural Support Programme (NRSP) as Community Development Consultant (CDC) after following the procedure laid down in PPRA 2014.
2. The CDC performs following functions to ensure that all projects are representatives of the needs of the community
    - Initial baseline survey
    - Need Identification Survey
    - Community Mobilization and Community Organization Formation
    - Designing community based projects for community welfare after need identification and site visits
    - Community capacity building, training and executing the schemes
    - Monitoring and Impact Analysis

- Skill Training need identification
- Identifying suitable trainees
- Assist in Executing Projects

Union Council Wise Number of Community Development Sub Project

#	Name of Union Council	No. of Schemes
1	Berote Madwani	14
2	Mithwan	11
3	Fazla Katch	23
4	Barthi	48
5	Theekar	35
6	Mubarki	37
7	Tuman Khosa	29
8	Tuman Leghari Zarain	38
9	Tuman Leghari Bala	34
10	Mut Khund	41
Total		310

Alternate Energy Sub Project

Alternate Energy Component, 50 Watt Solar systems were got designed and standardized from Energy Department. The communities are organized on need base by the CDC.

- The Pre-qualification of the supplier was carried out as per PPRA-2014
- Random samples of all the supplies are tested by Al-Khuarzmi Institute of Computer Sciences, UET, Lahore to ensure quality and necessary warranties and guarantees are obtained from the vendors by the community organizations
- After installation, the monitoring is carried out by the PMU by using Android based pictures for geo-tagged monitoring. The app has developed by PITB and the data is housed at the Server of PITB to ensure no tempering and manipulation of the record

Union Council Wise Completed Solar Energy Sub Projects

#	Union Council	No. of Completed Schemes	No of Solar Units (50 W)
1	Berote Madwani	81	1742
2	Mithwan	62	1316
3	Fazla Katch	102	2432
4	Barthi	75	1501
5	Theekar	73	1485
6	Mubarki	71	1456
7	Tuman Khosa	64	1210
8	Tuman Leghari Zarain	80	1395
9	Tuman Leghari Bala	87	1516
10	Mut Khund	91	1860
	Total	786	15913

C. SKILL GENERATION

(Rs. In Millions)

Sr. No.	Component	Allocation as per 2nd Revised PC-1		Achievement	
		2009-19	2009-17	2009-17	%age
I	Skill Generation	60	60	18	51%

Punjab Skill Development Fund (PSDF) has been engaged as Implementing Partner for imparting training to tribal youth. A total of 198 tribal youth have been imparted training in different fields by PSDF.

New tailor made schemes for TADP designed and approved by PSDF

The training is to starting in July 2017 and the target would be completed by Dec. 2017

Basic characteristics of the intervention are as follows:

a. Need identification by NRSP, PMU and PSDF
b. Trainings provided by PSDF at their designated training centers
c. 20% quota for women skill trainings till date 100 women have been trained
d. Trainees provided with boarding and lodging as well as Rs.2,000/- stipend

D. SOCIAL INFRASTRUCTURE (Rupees in Million)

Sr. No.	Component	Allocation as per 2nd Revised PC-1		Achievement
		2009-19	2009-17	
i.	Educational Facility	5	5	Schemes received through concerned Dy Commissioner
ii.	Health Facility	7.5	7.5	6
Iii	Livestock Facility	7.5	7.5	6
iv.	BMP/ Baluch Levy	14	14	8

- Schemes got identified from the Line Departments
- Schemes prioritized in District Monitoring Committee (DMC) meetings of both districts
- All thirteen (13) Health institutions of Tribal Area of DG Khan and Rajanpur provided with 3000 Watt Hybrid Solar system
- All thirteen (13) Veterinary Health institutions of Tribal Area of DG Khan and Rajanpur provided with 3000 Watt Hybrid Solar system
- Sixty-three (63) solar systems of 100 Watt each provided to Border Military Police/ Baluch Leavy

E. MICRO FINANCING COMPONENT (MFC)

This Component has been added in this Financial Year, which would be executed in the following manner.

An advertisement was published in the press/ PPRA website (as per PPRA rules 2014) for hiring the services of Micro Financing Partner As a result of the same the following companies obtained the pre-qualification documents

1. M/s National Rural Support Programme (NRSP) (Pvt.) Ltd.
2. M/s Akhuwat (Pvt.) Ltd.

In response of this only one (01) firm i.e National Rural Support Progamme submitted the Technical and Financial Proposal. Technical Evaluation Committee

assess and score the technical & Financial proposal on 14.04.2017. NRSP qualifies and agreement is going to be signed in mid of July 2017 after negotiation. The main characteristic of MFP is as under:

i. Micro Financing would be interest free and all costs including processing fee shall be borne by PMU/ Government
ii. Maximum limit per loan would be Rs.50,000/-
iii. The loans would have a multiplier effect of Rs.300 Million in the tribal area which would held in the improvement of livelihood and economy of the tribal residents.