

Monitoring Report

Visit Date	29-10-2015
Report Submitted	

- 1). **Name of Project:** Purchase of Sports Equipment/Tools & Furniture for Sports Complex at Jalalabad
- 2). **Sector:** Sports Youth & Culture
- 3). **Sub-Sector:** Sports Youth & Culture
- 4). **Unique Ref. No:** SPO-112
- 5). **Location:** Muzaffarabad

District	Tehsil	Constituency	Village/Town Committee
Muzaffarabad	Muzaffarabad		Muzaffarabad

- 6). **Status:**

On-Going		Completed
Original	✓ Revised	Y/N

- 7). (a) **Time Line:**

As per PC-I			Approved Duration of Project (Months)	As per Admin Approval	
	Date of Approval	Date of Completion		Start Date	Completion Date
Actual	18-05-2010	18-05-2011	12 Months	11-06-2010	11-06-2011
Revised (last)	08-11-2012	08-11-2013	12 Months	27-02-2013	27-02-2014

- (b) **Time Over:** Y/N (10 Months)

- 8). **Cost:**

Amount	Actual	Ist Revised	2nd Revised	3rd Revised	4th Revised	5 th Revised
	8.616 Million	6.117 Million				
Date						

9). (a) Project History

Year	Phasing as per PC-I	Actual PSDP Provision/Releases	Utilization
2010-11	-	0.000	0.000
2011-12	-	0.000	0.000
2012-13	6.117	0.12	0.120
2013-14	-	1.639	1.639
2014-15	-	4.030	3.999
2015-16	-	0.328	-
Total		6.117	5.758

(b) Reasons if funds are not released:

(10). Financial Progress:

S#	Activities as per PC-I	Approved Cost as per PC-I	Cumulative Exp. up to the last financial year	Expenditure During Current Financial Year		
				Allocation	Releases	Utilization
1	2	3	4	5	6	7
1	Equipments & tools for sports complex at Jalalabad, Mzd.	3.617	3.617			-
2	Furnishing for sports complex at Jalalabad, Mzd.	0.933	0.605			0.328
3	Staff Salaries	0.517	0.486			-
4	Civil Work	0.930	0.930			-
5	Sports Deptt. contingencies 2% of cost	0.120	0.120			-
	Total	6.117	5.758			0.328

11). Physical Progress: (Quantitative)

Activities of Work	Unit	Qty	Cumulative Physical Achievement up to end of last financial year.	Physical Target Achieved During Current Financial Year	
				Planned	Achieved
1	2	3	4	5	6
Equipments & tools for sports complex a Jalalabad, Mzd.	No.	27	27		
Furnishing for sports complex at Jalalabad, Mzd.	No.	204	-		
Staff Salaries	No.	3	3		
Civil Work					
Sports Deptt. contingencies 2% of cost	%	-	-		

12). Supervision of Work:

Name of PD / Responsible Officer:	Imtiaz Ahmed
Designation:	Director General
Full Time / Additional Charges:	Full Time
Contacts	
Office:	05822-921568
Residence:	
Cell	0300-9506935
Fax	05822-921288

13) Findings:

1. The Sports Complex Jalalabad is established in a pre-constructed Govt. building consisting of two stories (Basement/underground + 1st floor). There is a Sports Hall and some other rooms in basement of the building. The rooms in basement are empty and not utilized. The Sports Hall is established for the games like Volley Ball, Badminton, Basket Ball, Table Tennis etc.

2. A Gymnasium (Gym) is also established in the 1st floor for exercise and body fitness activities. The Gymnasium is found full of equipment/machines being utilized by both male & female. Internal condition of the Gym looks attractive, neat and clean. The latest equipment are procured and provided in Gym to benefit people of surrounding areas.
3. An amount of Rs.0.328 million is provided in APO 2015-16 for purchase of plastic chairs, Blanket and Aerobics. These items have not so far been purchased.
4. One No. Steam Bath Machine costing Rs.0.250 million is included in list of equipment in approved PC-I. This item was not purchased by the Sports Deptt.
5. It was found that provision of Rs.0.300 million was provided in approved PC-I for sound system and Rs. 0.150 million for 10 Nos. security cameras. These two items were not installed /provided in the sports stadium. An amount of Rs.0.055 million is included in PC-I for partition of Sports Hall, Rs. 0.054 million included to provide stairs for entrance in playing area. But these items /work were missing. It was told by Rep. of Sports Deptt. that this amount had been utilized on protection work/ fixing of grill around the building.

14). Recommendations/ required action to be taken by the department.

1. It was informed by the Sports Deptt. that PC-IV of the project and demand for creation of 3 Nos. posts (i) Gym Trainer (ii) Caretaker (iii) Chowkidar has been submitted to the Finance Deptt. These posts should be provided from recurrent budget to carry out the sports/games activities in the complex.
2. A Steam Bath Machine costing Rs. 0.250 million is included in Gym equipment list as per approved PC-I. This machine has not been purchased by the sponsors. As such total project cost should be reduced by subtracting this amount.
3. Provision of Rs.0.300 million is provided in approved PC-1 for sound system and Rs.0.150 million for 10 Nos. security cameras. But these items were not installed in the sports stadium. The security cameras are necessary for safety of sports complex and people visiting the complex. As such cameras are required to be installed. Sound system should also be provided in the Sports Hall.

4. A Sports Hall is established in basement/underground floor of the sports complex, but other rooms in basement are empty and not utilized. These rooms can be used for games or other activities. The Sports Deptt. should prepare plan for optimum utilization of this available enough space and furnish report to P&DD.
5. The Gymnasium in the complex is found busy and well functioning. As such separate post of Supervisor/Trainer should be provided for whole time supervision and better management of the Gymnasium.

15) Category: (Please mark one as per the findings/recommendations).

Activities as per PC-I	Very Good	Good	Satisfactory	Poor
			✓	

16). Reporting team (P&D)

Name	Designation	Signature	Date
Muhammad Tariq Khan	Chief Sports, youth & culture		12-11 - 2015

Subject: Monitoring Report of the Project Purchase of Sports Equipment/Tools & Furniture for Sports Complex at Jalalabad Muzaffarabad.

The undersigned has visited the subject project on 29th October, 2015. Monitoring report of the project has been prepared and placed in file Flag A. The report is submitted for perusal please.

Chief Sports, Youth& Culture

The Senior Chief P&DD

Subject: Monitoring Report of the Project Purchase of Sports Equipment/Tools & Furniture for Sports Complex at Jalalabad Muzaffarabad.

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The Secretary P&DD

Chief Sports, Youth Culture