



GOVERNMENT OF BALOCHISTAN
PLANNING & DEVELOPMENT DEPARTMENT
(HEALTH & PW SECTION)

MINUTES OF THE PDWP MEETING HELD ON 11-01-2024 AT 11:00 HOURS UNDER THE CHAIRMANSHIP OF ADDITIONAL CHIEF SECRETARY (Dev), P&D DEPARTMENT REGARDING THE POPULATION WELFARE SECTOR PROJECTS / SCHEMES.

(The following participated in the subject meeting)

1. Abdul Saboor Kakar, (In Chair), ACS (Dev), P&D Department, GoB.
2. Muhammad Asghar Harifal, Secretary Population Welfare Department, GoB.
3. Ghulam Mustafa, Director General, Population Welfare, GoB.
4. Shujat Ali Khoso, Additional Secretary (Dev), Finance Department, GoB.
5. Marzia, Chief of Section (Health & PW), Planning and Development Department, GoB.
6. Abdul Sattar Shawani, Divisional Director- Population Welfare Department, GoB.
7. Naseer Ahmed Langove, Deputy Secretary, CWPP&H Department, GoB.
8. Engr. Faqeer Muhammad, Executive Engineer (S.S), P&D Department, GoB
9. Syed Saifullah, Assistant Chief (Health & PW), P&D Department, GoB, Quetta.

The chair welcomed the participants and invited Chief of Section (Health) to brief the forum on the agenda items of the meeting. Chief of Section informed that modified PC-I of the scheme "Population Welfare Program" costing to Rs.875.00 million received from Population Welfare Department for consideration.

It was further informed that the programme is reflected in CY PSDP at S.No.6266 (Z2017.0132) with an estimated cost of Rs.875.00 million, expenditure upto June-2023 Rs.115.00 million and allocation of Rs.175.00 million.

The Secretary-Population Welfare Department informed that recently the scheme was uncapped after 4 year due to which department proposed some changes which are not implementable at this stage and project has been re-designed for a period of 5 years from 2023-24 to 2027-28.

The Deputy Director-Population Welfare Department brief the forum regarding the objectives of the program as:

- Increase the number of contraceptives users from 437,000 to 702,000 by 2028 and contribute to improvement of the health of women and children.
- Raising the Contraceptive Prevalence Rate (CPR) from 19.8 % to 46 % by 2030.
- Reducing the Population growth rate from 3.08 percent to 2.82 percent.
- Reducing Total Fertility Rate (TFR) from 4.2 to 4.0 birth per women.
- Reduce unmet need from family planning from existing level of 31.1 % (MICS 2022) to 15.7% by 2027.

Decision: The forum approved the modified PC-I at cost of Rs.875.00 million with the following breakup:

Sr. #	Component/Activity	Modified Cost	Approved Cost	Difference	Justification
1	Establishment of 100 New Family Welfare Centres	0	226.715	-226.715	The task was removed from the project due to difficulties in securing the services of a qualified Family Welfare Worker
2	Establishment of 20 Family Health Welfare Clinics at DHQs	73.68	127.426	-53.746	The additional salary for the Local Medical Officer (LMO) was removed, while the cost of the vehicle was deemed justified
3	Engaging 280 Community Based Family Planning Workers (CBFPWs)	324.36	124.15	+200.21	The salary was raised from 10 thousand to 22 thousand and will be distributed over five years

4	Engaging Khateeb/Imam/Religious Leaders as Partners for fostering positive FP & RH Behaviors	161.5	75.27	+86.23	The salary has been raised from 10 thousand to 25 thousand, and the plan has been extended for five years.
5	Engaging Registered Medical Practitioners(RMPs) district level	9	5.79	+3.21	Increased costs for refreshments and training
6	Strengthening of Districts Offices	154.78	166.07	-11.29	Reassessed the cost after deduction
7	Strengthening of DG office for Monitoring and supervision of the Program	18.44	20.75	-2.31	The removal of the solar system from the project
8	Revamping of Existing FWC	70.5	44.48	+26.02	The addition of ILR refrigerators to family welfare centers
9	Revamping of existing 55 MSU	14.13	19.03	-4.9	Removed the purchase of vehicle and included repairs for old vehicles
10	Revamping of existing 11 RHS- A Centre	5.08	8.2	-3.12	removed the cost of others
11	Strengthening the capacity of existing Regional Training Institute at Quetta for capacity building of field workers	13.62	15.44	-1.82	The solar system was removed since the UNFPA is providing support for this purpose.
12	Establishment of District Recourse Development Centre at 15 district headquarters.	4.404	7.86	-3.456	The cost of contingencies has been omitted from this component
13	Procurement of Contraceptives	0	16.224	-16.224	The component was removed because the Government of Balochistan has increased the contraceptive budget from 30.00 million to 120.00 million
14	Procurement of Medicines	0	14.595	-14.595	The budget for medicine has been increased in the regular budget
	Contingencies @0.5% of the project	25.506	3.00	+22.506	Contingencies were calculated over a five-year period
	Total Cost	875	875	0.000	

Decision:

- Procurement will be made in accordance with the Balochistan Public Procurement Rules, 2014.
- Population Welfare Department and CWPP&H Department are obligated to spend public money fairly & honestly.
- The Population Welfare & CWPP&H Department must submit Quarterly progress report to P&DD.
- Scope of work should not be changed in any case without approval of PDWP.
- Site selection and Project estimation have been prepared by the Population & CWPP&H Department, therefore, if any flaw is found during the course of execution of project as envisaged in the PC-I/ Scope the entire responsibility shall rests with the Executing Agency, Procuring department.
- The Population Welfare Department must fulfill all the codal formalities for the project.
- After completion of the project, PC-IV and reconciled statement verified by the office of Accountant General Balochistan should be furnished by CWPP&H to P&D and Finance Department.
- The entire works under the project must be executed according to specification reflected in the approved PC-I.

The meeting ended with vote of thanks.

(Abdul Subhan Kakar)
Additional Chief Secretary (Dev :)
Planning & Development Department

(Muhammad Asghar Harifal)
Secretary
Population Welfare Department

(Marzia)
Chief of Section (Health &PW),
P&D Department

(Shujat Ali Khosro)
Additional Secretary (Dev.),
Finance Department

(Naseer Ahmed Langove)
Deputy Secretary
CW, PP&H Department

P&D.ROH. (1)5/2023-24/

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15TH MARCH
Dated: - ~~February~~ , 2024.

Copy to the:

1. Secretary, Finance Department, Government of Balochistan, Quetta
2. Secretary, Health Department, Government of Balochistan, Quetta.
3. Secretary, Population Welfare, Government of Balochistan, Quetta.
4. Secretary, CWPP&H Department, Government of Balochistan, Quetta
5. Additional Secretary (Staff) to Chief Secretary Balochistan, Quetta.
6. M/F, S/M/F.

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