



GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO WORKS & SERVICES DEPARTMENT HELD ON FRIDAY, 17TH JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes of F.Y. 2024-25, on Friday, 17th January, 2025, with the participants from different departments as mentioned in the list attached.

2. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair also mentioned that the focus should be on collaborative work between different departments i.e. P&DD, A.D / E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

(ROAD SECTOR)

a. Table reflecting overall Release & Expenditure position of W&S Department (Road Sector):

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Release as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	787	221,780.707	109,525.846	54,588.143	56,892.364	44,497.160	30,806.912	54.149%	69.233%
New	09	1,538.964	1,538.964	514.982	514.982	0.000	0.000	0.000%	0.000%
Total	796	223,319.671	111,064.810	55,103.125	57,407.346	44,497.160	30,806.912	53.664%	69.233%
LTBC Schemes	352	86,484.497	28,972.104	28,972.131	28,967.032	24,021.022	15,343.980	52.970%	63.877%

Schemes	Releases as on 10.01.2025	Expd. as on 10.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	46,745.386	32,480.476	57.091%	69.484%
New	0.000	0.000	0.000%	0.000%
Total	46,745.386	32,480.476	56.579%	69.484%

b. The Table below reflects an update on the releases and expenditure of W&S Department (Road Sector):

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	107	2,485.627	2,480.528	2,446.549	1,506.153	61.562%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	245	26,486.504	26,486.504	21,574.473	13,837.827	64.140%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	01	2,853.950	2,853.950	1,426.976	707.507	49.581%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	399	13,901.199	15,165.526	11,635.406	9,071.480	77.964%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	35	8,860.863	9,905.856	7,413.757	5,683.945	76.668%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	09	514.982	514.982	0.000	0.000	0.000%
Total	796	55,103.125	57,407.346	44,497.160	30,806.912	69.233%

c. The overall performance summary of the development portfolio is as under:

- i. The W&S Department has not incurred expenditure against 61 schemes of Road Sector for which funds have been released.
- ii. There are 36 schemes of road sector with zero releases, 25 old schemes which were started before July, 2018, 70 schemes are under revision and 352 schemes are with likely to be completed (LTBC) status.
- iii. There are 86 schemes with Unsatisfactory Monitoring Reports, for which compliance resplies are not submitted by AD.
- iv. Total 743 schemes of road sector were completed during last 5 years, out of which, PC-IVs of 350 schemes are submitted and 393 schemes are not submitted by A.D. Further, received PC-IVs of 350 Schemes were returned to A.D with the observations.

2. NEW SCHEMES

- i. The Forum was informed that there are 9 new schemes (PDWP=4+DDWP=5) of Roads Sector, PC-Is of 7 schemes (PDWP=4+DDWP=3) are submitted, however only 01 scheme of DDWP forum is approved yet. A.D was advised to submit PC-Is of remaining 2 schemes (of DDWP forum) to P&DD, at the earliest.
- ii. For ADP Scheme # 3845 namely **“Construction of roads & Bridges in Katcha areas of Sindh (Sindh)”**, A.D informed the forum that they have submitted copy of PC-I in Communication Section of P&DD on 04th November, 2024. The Chair showed displeasure for delay in presenting the scheme before the concerned forum and asked the Secretary P&DD to issue explanation to the concerned/responsible officer. Further, the Chair asked Chief of Section to present this scheme before concerned forum in upcoming meeting to be held on Monday 20th January, 2025.
- iii. For ADP Scheme # 4633 namely **“Dualization of road from main Tando Adam road @ Ezat Shah Police Check Post to Tando Soomro (4.00 Kms) (Tando Allah Yar)”**, the Forum was informed that there is issue of change of location from Tando Allah Yar to Tando Muhammad Khan.
- iv. For ADP Scheme # 4266 namely **“Widening of Railway Underpasses in Larkano City (02 Nos.) i/c extension of Level Crossing @ New Bus Stand Larkano (Larkano)”**, the Secretary, W&S Department informed the Chair that PC-I is not prepared yet and committed to expedite the preparation and submission of PC-I.

- v. For ADP Scheme # 4267 namely **“Improvement of road from Piyaro Station Phulji road to Kamal Panhwar village, Ghulam Hyder Hingoro village, Gaji Goth, Ibrahim Kachhi via Piyaro Goth (Dadu)”**, the Secretary, W&S Department informed the Forum that there is an issue of change of location for this scheme, as the earlier proposed location has already been taken up by the District Government.
- vi. For ADP Scheme # 4268 namely **“Reconditioning of road from Chamber Road Karachi Hotel to Manak Lajwani via Moula Bux Lajwani Mile 0/0-3/1 (5.00 KMs) (Tando Allah Yar)”**, the forum was informed that this scheme was initially proposed at Rs. 73.964 million and was included in ADP book, afterwards the cost of scheme was enhanced to Rs. 433 million during preparation of PC-I. The Summary was floated for the Honorable CM Sindh. The CM Sindh passed directions to include the scheme in next year ADP. The Chair directed to close this scheme and include it in next year ADP as directed by the Honorable CM Sindh. The Chair further directed Chief (Coordination Section), P&D Department to write a letter to Finance Department for stoppage of funds.
- vii. For ADP Scheme # 4269 namely **“W/R of road from Main Tando Adam road to village Syed Muhammad Hassan Shah to connect Shahpur Rizvi (5.00 Kms) (Tando Allah Yar)”**, the forum was informed that the estimated cost of the scheme is increased and scheme is shifted from DDWP to PDWP forum. Further, the meeting has already been held and scheme was undertaken on 18th September, 2024. but minutes are not issued yet. The Chair showed displeasure over delay and directed to issue the minutes immediately.
- viii. For ADP Scheme # 4631 namely **“Construction of Road from Dargha Pir Malloo Gazi to Road of Taung near Ali Gux Lalani Deh Ball, UC Taung Taluka Thanan Bula Khan District Jamshoro (Jamshoro)”**, the Chief Engineer (Roads) Hyderabad informed the forum that this scheme has the issue of duplication and change of location is required. In order to resolve/dispose off the matter at earliest, the Chair directed A.D to submit summaries for all schemes which are under duplication / change of location immediately.
- ix. For ADP Scheme # 4632 namely **“Construction / W/R of roads in Taluka Kazi Ahmed and Sakrand (SBA)”**, the Secretary, Works & Services Department informed the Forum that DDWP of this scheme was held on 19th December 2024. Further, a Summary for the Honorable Chief Minister Sindh has also been moved for change of location.

3. LTBC SCHEMES

- i. The Forum was informed that there are 352 LTBC schemes of Road Sector, it was also informed that there are 37 LTBC schemes with zero expenditure. The Chair directed to discuss scheme was status / issues of LTBC schemes.
- ii. For ADP Scheme # 3850 namely **“Block provision for improvement of roads in Sindh (N.Feroze, Khairpur, Sukkur, Ghotki, Shikarpur, Larkano, Shahdadkot, Jacobabad, Kashmore, Thatta, Hyderabad, T.Yar, T.M. Khan, Matiari, M.Khas, Sujawal, Thar, Sanghar, U.K, Badin, Jamshoro, S.B.A, Dadu, Karachi (Sindh)”**, The Chair observed that the scheme is ongoing since year 2015 (10years) and expenditure in C.F.Y. is zero, A.D informed that 15 units of this scheme are completed and committed to close the scheme within C.F.Y.
- iii. For ADP Scheme # 3853 namely **“Widening / Reconditioning of road from Jati to Ladyoon mile 0/0-15/7 (25.00 Km) (Sujawal)”**, The Chair observed that the scheme is ongoing since year 2015 and expenditure for C.F.Y. is at nil. A.D informed that the scheme is under revision due to change of CSR and change of material i.e. carpet to asphalt. The Chair showed displeasure on delay in completion of scheme and directed A.D to submit revised PC-I immediately and close the scheme.
- iv. For ADP Scheme # 3855 namely **“Re-Conditioning & Construction of road from New Indus Bridge @ Razi Dero to khan Wahan (35.40 Kms) (Under Re-Revision) (Revised on 12.02.24) (Khairpur)”**,

A.D informed that the scheme was re-revised in February, 2024 and AA was issued in the month of September, 2024. The Chair enquired about the reason for non-utilization of funds, AD informed that the scheme was under litigation due to conflict with the contractor, however the Court has ordered the contractor to complete the scheme within four (04) weeks and report will be submitted by AD in the Court on 04th February, 2024 regarding implementation of decision of the Court by the contractor. The Chair directed the Secretary, W&S Department to look after closely and complete the scheme.

- v. For ADP Scheme # 3863 namely **“W/R/Construction of road from Thull Jacobabad Garhi Bhutta road to Garhi Hassan Sarki Taluka Thull (10.00 Kms) (Revised on 03.06.23) (Jacobabad)”**, A.D informed that forum that AA has been issued and funds will be utilized at earliest. The Chair directed AD to complete the scheme within CFY.
- vi. For ADP Scheme # 3867 namely **“Rehabilitation/ Construction of Asphalt road/ Chuher Luck Cutting From Super Highway to Thano Ahmed Khan (25.50Km) (Revised on 03.05.23) (Jamshoro)”**, AD informed the Forum that the mountain cutting (excavation & levelling) work is remaining, the Chair observed that only Rs. 1.950 million funds are remaining and mountain cutting cannot be executed in remaining funds, AD informed the Chair that funds which could not be utilized in year 2023-24 were lapsed and are not reflected in current release position. The Chair directed AD to reconcile the records with FD and send demand / reappropriation request accordingly and complete the scheme. AD assured the forum to complete the scheme till June, 2025.
- vii. For ADP Scheme # 3869 namely **“Renovation of road from 45-RD via link A.D Mazari upto village Qabil Khan Mazari and Construction of road from Baqa Muhammad Khan Jakhrani via various village upto village Nisar Ahmed Khan Jakhrani (Kashmore)”**, A.D informed the forum that the scheme is under revision, DDWP meeting was conducted on 29.08.2024, modified PC-I was submitted on 30.12.2024, concurrence is awaited to proceed, due to the revision the scheme will be excluded from LTBC list.
- viii. For ADP Scheme # 3876 namely **“Improvement of road from Motorway (M-8) road to Qubo Saeed Khan and Paver Block in Qubo Saeed Khan (Revised on 18.04.23) (Kamber)”**, A.D informed the forum that there was conflict with the contractor due to which remaining work could not be initiated and A.D does not want to cancel and retender because scheme is about to complete, however the conflict is resolved, scheme will be completed within CFY. The Chair suggested to blacklist such contractors who does not fulfil commitments on time at least for the period of 3 to 5 years so that such delays can be averted.
- ix. For ADP Scheme # 3877 namely **“Rehabilitation / Construction of road from Daim Haji to Bolani Sahita via Pir Bux Khaskheli Rais Bangul Chang, AR Bhayo K.B Mari, UC Rasoolabad, Taluka Sobhodero (8.00 Kms) (Revised on 08.05.23) (Khairpur)”**, A.D confirmed that the scheme is physically completed, the Chair advised A.D to submit PC-IV of the scheme to P&DD within 15 days.
- x. For ADP Scheme # 3878 namely **“Rehabilitation of road from Sobhodero to Sagyoon City road mile 0/0-7/4, Taluka Sobhodero, District Khairpur (0/0-0/4 Paver Block 35+30/2) (12.00 Kms) (Revised on 22.05.23) (Khairpur)”**, the forum was informed that the scheme is under re-revision, the Member (Development) informed that re-revised PC-I has not yet been submitted to P&DD. The Concerned Engineer of A.D informed that the scheme is completed as per revised scope however re-revision is applied to complete additional remaining portion of the road, the forum advised A.D & P&DD to check the updated status and complete/close the scheme at the earliest.
- xi. For ADP Scheme # 3880 namely **“W/R of road from Khairpur Economic Zone upto Jeha Masjid road (13.30 Kms) (Revised on 24.05.23) (Khairpur)”**, the forum was informed that utilization could not be done due to winter season, the remaining work will be initiated by next month and scheme will be completed within CFY.

- xii. For ADP Scheme # 3896 namely **“Improvement of road from Golarchi Sim Nala Chak No. Oil Field road Garhari (9.50 Kms) (Revised on 06.04.23) (Badin)”**, A.D informed that the contractor of the scheme has passed away due to which the execution of the scheme is stopped till issuance of succession certificate to the rightful heirs. However, A.D is in follow up with the heirs, and committed to complete the scheme within CFY.
- xiii. For ADP Scheme # 3897 namely **“Improvement / Construction of roads in District Jamshoro (Revised on 18.04.23) (Jamshoro)”**, A.D informed the Forum that out of total 7 units of this scheme, 6 units are completed and 1 unit is in litigation. However, the contractor has agreed to carry on work and complete the unit and has also agreed to withdraw the case from the Court. The Chair directed A.D to resolve the matter and if the contractor is willing to proceed then the issues should be resolved and work should be completed within 15 days, P&DD will check the utilization status after a month and it will not allow to carry forward the scheme in next year, the scheme should be closed within CFY.
- xiv. For ADP Scheme # 3901 namely **“Improvement of road from Sita K.N Shah road to K.N Shah Sindhi Butira road via Raman Khoso & Eisa Machi & Mallah Muhalla at Sita road to Gabarji village, Rajib Rind village, along approach to Sukhpur Shaikh mile 0/0-8/0 (12.87 Kms) (Revised on 18.04.23) (Dadu)”**, AD informed that there is no issue in completing this scheme within CFY, however the remaining funds are not released yet, F.D confirmed that the funds are already released on 13.09.2024, the Chair advised AD to close the scheme within CFY & submit PC-IV to P&DD at the earliest.
- xv. For ADP Scheme # 3918 namely **“W/R of road Nawabshah - Sanghar road @ 3 Water Stop to Jam Sahib 0.00 - 19.00 Kms (Revised on 24.05.23) (SBA)”**, A.D informed the Forum that the road work under this scheme is completed and only the bridge work is remaining, for which tender is already floated. A.D committed to complete this scheme within 04 months.
- xvi. For ADP Scheme # 3921 namely **“Rehabilitation of road from 45-RD to village Muhkimuddin Solangi Kharor (3.50 Kms) (Kashmore)”**, A.D confirmed that the scheme is physically completed, however some liability of the contractor is remaining. The Forum advised A.D to close the scheme in CFY and submit PC-IV to P&DD.
- xvii. For ADP Scheme # 4270 namely **“Construction of Sindh Coastal Highway Sakro / Gaghar Phatak - Ketu Bandar - Shah Ghorabari/ Bunder - Ali Bunder (Ghaghar Phatak - Ketu Bunder Phase-1) of 90.0 Kms. (Thatta)”**, A.D confirmed that there is no issue in this scheme and committed to complete the scheme within CFY.
- xviii. For ADP Scheme # 4272 namely **“Land Acquisition for Construction of Tando Jam Bye - Pass road along Hyderabad Mirpurkhas road mile 0/0-6/0 (9.66 Kms). (Re-revised) (Hyderabad)”**, the forum observed that maximum utilization is already done, AD informed the Forum that the damages amount is not included in the PC-I, due to which scheme needs to be revised, the Chair advised A.D to submit revise PC-I at the earliest, A.D committed to submit revise PC-I within one week.
- xix. For ADP Scheme # 4280 namely **“Construction of road from Chaheen Manomal to Padidan Station via Ghulam Hussain Gadahi Sachal Dahar and Areeja village road (17.0 Km) (District Naushahro Feroze. (N.Feroze)”**, A.D confirmed that this scheme will be completed before June-2025.
- xx. For ADP Schemes # **4282, 4284, 4304, 4308, 4310 and 4311**, the Chair observed that below Rs. 1.5 million (each) remains un-utilized in these schemes, AD confirmed that there is no issue in completion of these schemes, the Chair directed AD to complete all these schemes within 15 days and submit PC-IVs in one month.
- xxi. For ADP Schemes # **4319 and 4320**, A.D informed the forum that the contractor of these schemes has expired due to which execution is stopped and will be initiated once succession certificate is issue to the rightful heirs.

- xxii. For ADP Schemes # **4323 and 4324**, A.D informed that there are MEC Un-satisfactory reports on these schemes due to which funds are blocked, confirmed compliance submission to MEC and completion of these schemes within CFY after receipt of MEC satisfactory report. The Chair directed DG (MEC) to visit these schemes.
- xxiii. For ADP Scheme # 4328 namely **“Construction of road Network upgradation of 17 existing roads, connecting to Chuhar Jamali (203 Kms) (RGC) (Sujawal)”**, A.D informed the forum that the funds were not utilized due to MEC Unsatisfactory report, but compliance is made and MEC satisfactory report is issued.
- xxiv. For ADP Scheme # 4330 namely **“Construction of road from Salhani City Chek Post Pano Akil Cantt: to Sultanpur road at Bridge Check Post Pano Akil Cantt: (Strategic road). (4.00 Kms) (Sukkur)”**, the forum observed that only funds for Rs. 0.412 million remains un-utilized, the chair directed AD to complete this scheme immediately.
- xxv. For ADP Scheme # 4343 namely **“Construction of road from Bahoo Khoso to village Bero Jakhrani via Jan Muhammad Jakhrani via Ali Murad Jakhrani and Wahid Bux Jakhrani U.C Bahoo Khoso Taluka Thul (10.00 Kms) (Jacobabad)”**, the chair enquired AD about the reasons of non-utilization of funds, AD informed the forum that there is law & order and water logging issues. The Chair directed DG (MEC) to send MEC team for field visit and to enquire for delay in utilization of funds and slow pace of work in this scheme.
- xxvi. For ADP Scheme # 4360 namely **“Construction of road for village Muhammad Ameen Shar, Baharo to Shah Masood, Construction of road from village Nangreja to Talpur Wada via Nawab Mehrani (Unit-1) (1) Bridge over Mirwah Canal at village Izzat Machi (Unit-2) 50.00 M. (Khairpur)”**, A.D informed the forum that there are alignment and land issues in this scheme, the scheme will be carried to the next year.
- xxvii. For ADP Scheme # **4392 and 4394**, A.D informed that the funds in these schemes could not be utilized due to conflict / issues with the Contractor, however execution will be done with CFY.
- xxviii. A.D informed the forum that approx. Rs. 2.000 billion are required as additional funds through re-appropriation for various LTBC schemes to be completed in CFY, the Chair advised A.D to send reappropriation request from funds already allocated to W&S Department and are not being utilized for ongoing schemes other than LTBC.
- xxix. The Forum advised AD to review the list of 352 LTBC schemes and submit updated list of LTBC schemes to P&DD by Monday, 20th January, 2024 for onward submission to the Honorable Chief Minister Sindh.
- xxx. The Consultant (Special), P&D Board suggested that if there are savings in W&S Department then the funds should be surrendered for allocation to Other Departments under demand of additional funds.

4. ONGOING SCHEMES (INITIATED BEFORE 2018)

- i. The Chair enquired about the status of ongoing schemes of road sector which are ongoing since 8 to 10 years, the forum was informed that there are 25 schemes initiated before year 2018 and are still ongoing as detailed below;
- ii. For ADP Scheme # 3844 namely **“Up-grading of (44 Nos.) Vulnerable Un-manned Level Crossing in Sindh (Hyd, Matiari, Jamshoro, TA Yar, N.F, Dadu, Larkano, Shikarpur, Kandhkot, Jcd, Ghotki) (Sindh)”**, the Secretary, W&S Department informed the Forum that this scheme will be completed in CFY.

- iii. For ADP Scheme # 3849 namely **“Improvement of road from Seerani to Ahmed Rajo mile 0/0-15/4 (24.95 Kms) (Revised on 14.04.23) (Badin)”**, AD informed the forum that this is LTBC scheme and it will be completed.
- iv. For ADP Scheme # 3851 namely **“W/R of road from Mounder Naka to Gul Muhammad Dawach mile 0/0-10/0 (16.10 Kms) (Dadu)”**, AD informed the forum that 15% additional funds are required to complete the scheme, the Chair advised to send request for additional funds and complete the scheme within CFY.
- v. For ADP Scheme # 3852 namely **“W/R of road from RQC Lakhi Ghulam Shah to Khanpur upto Shikarpur Rustam road (13.50 Kms) (Shikarpur)”**, AD informed the forum that this scheme is under NAB enquiry, the Secretary W&S Department asked if NAB has stopped the execution, Concerned Engineer replied that contractor is reluctant to execute. The Secretary W&S Dept. will talk to the contractor and will resolve the issue for earliest completion of scheme.
- vi. For ADP Scheme # 3856 namely **“W/R of Jacobabad Thull road (37.00 Kms) (Jacobabad)”** and ADP Scheme # 3857 namely **“W/R of Jacobabad Dodapur Garhi Khairo road upto Sheranpur (24.00 Kms) (Revised on 31.05.23) (Jacobabad)”**, and ADP Scheme # 3858 namely **“W/R of road from National Highway Guijo to Jungshahi via Munger Khan 17.00 Km (Thatta)”** AD informed the forum that all three schemes are under revision. The Chair advised the secretary W&S Dept. to conduct internal review of such portfolio and resolve the issues for earliest execution and completion of these schemes. For ADP scheme # 3858, AD informed that this scheme will not be revised and will be completed within 15% additional funds in CFY.
- vii. For ADP Scheme # 4271 namely **“Construction of road from Guddu along Patt Feeder Canal upto RD-109 Shahi Wah upto Border of Balouchistan Province mile 0/0-9/0 =90-0 M=144.90 Kms (Taluka Kashmore) (Jacobabad)”**, AD informed the forum that this scheme is physically complete. The Chair advised to close this scheme in CFY.
- viii. For ADP Scheme # 4273 namely **“Construction of link road from Kot Lalu Darya Khan Mari to Mehrabpur via Sangi Minor road (42.00 Kms) (N.Feroze)”**, AD informed the forum that 15% additional funds are required on this scheme and will be completed within CFY.
- ix. For ADP Scheme # 4275 namely **“Construction of road from Naing Sharif to Negawal village including 500 rft pre-stressed bridge (10.0 Kms) (Jamshoro)”**, AD informed the forum that there is land dispute and court case in this scheme. The Chair advised to close this scheme.
- x. For ADP Scheme # 4281 namely **“Construction of road from Islamkot to Thar Coalfield Blocks VIII, IX, X upto Nagarparkar road (70 Kms) (Tharparkar)”**, AD informed the forum that on this scheme all allocated funds of Rs. 16.442 million have been released and funds of Rs. 0.280 million have been utilized. The Chair advised AD to include this scheme in LTBC and complete & close the scheme. The AD further informed that the contractor is not completing the work, notices have also been issued to the contractor, the Chair asked Secretary W&S Dept. to resolve the issue and close the scheme.
- xi. For ADP Scheme # 4635 namely **“Construction of overhead bridge including approaches on Railway Crossing @ 5/3 of Tando Adam Circular road (Sanghar)”**, AD informed the forum that we are waiting for final design of the scheme, AD further informed that written requests were also submitted for not including this scheme in ADP book. The Chair advised AD to truncate the scope, close the scheme in CFY and submit PC-IV to P&DD.
- xii. For ADP Scheme # 4636 namely **“Construction of Overhead Bridge on Railway line between Kotri City and the Industrial Area Kotri. District Jamshoro (Revised on 29.05.23) (Jamshoro)”**, AD confirmed to complete the scheme within CFY.

5. MEC UN-SATISFACTORY REPORTS

- i. The forum was informed that there are 86 Un-satisfactory Monitoring Reports in Road Sector, out of which 13 are active schemes reflected in current ADP Book of F.Y 2024-25 and 73 are inactive schemes, not reflected in current ADP Book. The Chair advised A.D to submit compliance replies of all unsatisfactory reports to MEC at the earliest.

6. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. There are 743 completed schemes in last 5 years, AD has submitted PC-IVs of 350 schemes and PC-IVs of 393 schemes are not submitted by AD.
- ii. It was informed to the forum that received PC-IVs of 350 schemes were returned to AD with the observations, further most of the times incomplete PC-IVs are submitted by ADs. The Chair advised to conduct a seminar on PC-IV for proper guideline / training to the ADs on preparation of PC-IVs.
- iii. AD committed to submit PC-IVs of all completed schemes within 2 months.

(BUILDING SECTOR)

a. Table reflecting overall Release & Expenditure position of W&S Department (Building Sector):

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	04	2,851.236	282.531	90.615	90.615	22.649	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	04	2,851.236	282.531	90.615	90.615	22.649	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 10.01.2025	Expd. as on 10.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	22.649	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	22.649	0.000	0.000%	0.000%

b. The Table below reflects an update on the releases and expenditure of W&S Department (Building Sector):

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	04	90.615	90.615	22.649	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	04	90.615	90.615	22.649	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

- i. There are 02 schemes of Buildings Sector with zero release, 03 old schemes which were started before July 2018, 02 schemes are under revision and 02 schemes where no funds have been utilized.
- ii. 04 schemes were completed during last 5 years, no PC-IV is submitted yet.

2. ON-GOING SCHEMES

- i. For ADP Scheme # 4640 namely “**Construction of 28 Nos. Suit at Sindh House Islamabad. (Revised on 30.11.2022) (Islamabad)**”, A.D informed the forum that only first quarter of funds have been released by FD, the FD informed that due to zero utilization 2nd quarter is not released. AD informed that funds are utilized but not reflected in release position. Further, AD informed that written request has also been sent to FD for release of remaining funds. The Chair directed FD to sort out the matter and arrange release of remaining funds at the earliest otherwise respond AD in written so that timely execution can be made.
- ii. For ADP Scheme # 4641 namely “**Construction of Residential Accommodation for Officers of Works & Services Department at Hyderabad (Revised on 11.03.24) (Hyderabad)**”, AD informed the forum that scheme is ongoing since year 2005, there was a dispute, the flats were illegally occupied by the people. Further, AD informed that external development work is being carried out, tendering has been done. The Chair advised AD to close this scheme within CFY at truncated scope.
- iii. For ADP Scheme # **4642 & 4643**, AD informed the forum that the schemes are under revision, the Chair enquired about delay in submission of revise PC-Is, AD committed to submit revise PC-Is within current month.

3. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that A.D is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. There are 04 completed schemes for which PC-IVs are not submitted by A.D.
- ii. The Forum advised A.D to submit PC-IVs of remaining completed schemes to P&DD, at the earliest.

MATCHING ALLOCATION (W&S)

a. Table reflecting overall Release & Expenditure position of W&S Department (Building Sector):

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
New	02	10,564.883	10,564.883	3,480.000	3,480.000	0.000	0.000	0.000%	0.000%
Total	02	10,564.883	10,564.883	3,480.000	3,480.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 10.01.2025	Expd. as on 10.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

b. The Table below reflects an update on the releases and expenditure of W&S Department (Building Sector):

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	02	3,480.000	3,480.000	0.000	0.000	0.000%
Total ➔	02	3,480.000	3,480.000	0.000	0.000	0.000%

4. ON-GOING SCHEMES

- i. For ADP Scheme # 2945 namely “**Dualization Of Road From Larkano To Lakhi (@N-65) = 45.50 Kms.(50:50) (Total cost of Rs.4925.462 million, GoP share Rs.2462.731 million and GoS share Rs.2462.731 million)**”, the Chair advised Secretary W&S Department to submit one pager to the Chair by today for onward communication to the Federal Government.

RECOMMENDATIONS

- i. AD should submit updated list of LTBC schemes to P&DD by Monday 20th January, 2025.
- ii. A.D should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- iii. A.D should submit PC-IVs of remaining completed schemes to P&DD, at the earliest.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL**

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO WOMEN DEVELOPMENT DEPARTMENT, HELD ON TUESDAY, 21ST JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Chairman, Planning & Development Board, to conduct a Mid-Year Review of ADP Schemes of F.Y. 2024-25, on Tuesday, 21st January, 2025, with the participants from different departments as mentioned in the list attached.

3. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair also mentioned that the focus should be on collaborative work between different departments i.e. P&DD, A.D / E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track and maximize timely delivery of benefits to the society. Following tables and topics came under discussion:

a. The Table below reflects overall Release & Expenditure position of Women Development Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	08	954.320	457.929	203.620	203.620	10.711	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	08	954.320	457.929	203.620	203.620	10.711	0.000	0.000%	0.000%
LTBC Schemes	01	30.000	15.840	15.840	15.840	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	10.711	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	10.711	0.000	0.000%	0.000%

b. Below Table reflects an update on the release strategy status of Women Development Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	01	15.840	15.840	0.000	0.000	0.000%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	07	187.780	187.780	10.711	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total →	08	203.620	203.620	10.711	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

- i. The Women Development Department has not incurred any expenditure against one (01) scheme for which funds have been released.
- ii. There are seven (07) schemes with zero releases, five (05) old schemes which were started before July-2018, one (01) scheme is with likely to be completed (LTBC) status and four (04) schemes are under revision.
- iii. There are seven (07) schemes with Unsatisfactory Monitoring Report, compliance/ response against which is pending from the Administrative Department. Further out of 7 schemes, 5 are active/ on-going schemes from ADP 2024-25 and 02 are inactive schemes.
- iv. Administrative Department has completed total 04 schemes during last 05 years and has submitted PC-IV of only one (01) scheme.
- v. There is no new scheme of Woman Development Department for C.F.Y 2024-25.

ON-GOING SCHEMES

- i. The Forum observed that the execution of ongoing schemes, overall release & expenditure position of schemes of Women Development Department is very poor.
- ii. For ADP scheme # 3836 “Establishment of Women Development Complex at SBA (Revised on 29.09.20) (R: 44.767) (SDG # 1, 4, 5, 8 & 9) (SBA)” A.D / E.A informed the forum that there is MEC Unsatisfactory report on the scheme and the scheme is also under revision. DG (MEC) informed that the scheme is unsatisfactory since July 2024 and A.D has not submitted compliance response, further there is also advance payment issue. The Chair directed A.D / E.A to arrange rectifications from the contractor and submit compliance response to MEC, also submit revise PC-I to P&DD, within 15 days. If compliance is not done within stipulated/given time than enquiry would be initiated and responsibility will be fixed on the concerned officer.
- iii. For ADP scheme # 3837 “Women Development Complex at Sukkur (C: 191.208+ R:19.099) (SDG # 1, 4, 5, 8 & 9) (Sukkur)”, A.D / E.A informed that the scheme is under revision, the Assistant Chief (SS) informed that the queries were sent to A.D / E.A in April, 2024 but modified PC-I is still awaited. The Chair directed A.D & E.A to submit modified PC-I to P&DD within one (01) week time.
- iv. For ADP scheme # 3838 “Establishment of Women Development Complex at Karachi (C:219.021 + R:25.254) (SDG # 1, 4, 5, 8 & 9) (Karachi E)”, the forum observed that there in nil utilization of funds

in CFY, AD/EA informed that the work has been initiated and committed that funds will be utilized within next 10 to 15 days. The Chair advised that concerned section of P&DD may check progress of the scheme after 15 days.

- v. For ADP scheme # 3839 “Repair and Maintenance of Existing Building of Women Training Institute at Shaheed Benazirabad (C:36.920) (SDG # 1,4, 5,8 & 9) (SBA)”, the Forum was informed that this scheme has MEC worst status, schemes is under revision due to change of scope and in previous year the funds were lapsed and not reflected in current ADP book. The Chair advised AD & E.A to reconcile with FD and obtain the lapsed funds, submit compliance of MEC worst report and close the scheme on the same scope within CFY. For revision the Chair advised that this scheme should not be revised, for change of scope, new scheme may be initiated.
- vi. For ADP scheme # 3840 “Project for Improvement of Livelihood and Well-being of Female Home Based Workers (FHBWs) in the Informal Economic Sector in Sindh Province (Assisted by JICA) (SDG # 1&5) Total Cost: Rs.541.086 million JICA's Share: Rs.435.729 million GOS's Share Rs.105.357 million (Karachi, Sukkur, Shikarpur & Khairpur)”, the Forum was informed that the Summary is approved to place the agenda for purchase of vehicle in front of the Cabinet of Sindh and request is forwarded for Cabinet approval, once the Cabinet Approval is received the funds will be utilized.
- vii. For ADP scheme # 3842 “Repair / Renovation and Improvement of Services of Darul Aman Sukkur (C:14.160 + R:15.840)(SDG # 2) (Sukkur)”, the forum was informed that the scheme is with LTBC category, but the scheme status has been declared as unsatisfactory from MEC report and still compliance is not submitted even after one year. The Director (Monitoring), MEC informed that there is 43% advance payment to the contractor. The Chair directed to conduct an enquiry for advance payment in this scheme. The A.D / E.A requested to allow one (01) month to provide rectification / compliance.

UNSATISFACTORY MONITORING REPORTS OF SCHEMES

- i. The D.G. (MEC) highlighted that there are 07 unsatisfactory monitoring reports of MEC & compliance response from A.D / E.A on all 07 reports is still awaited.
- ii. The Chair advised A.D / E.A to submit compliance replies on unsatisfactory reports to MEC, at the earliest.

SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that PC-IVs of three (03) ADP schemes completed during last years have not been submitted to P&DD, which is causing unnecessary delay in completion process. The Forum advised that Women Development Department must submit PC-IVs of all the completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D / E.A should expedite the pace of execution of all development schemes to achieve the development goals well in time.
- ii. A.D / E.A should submit compliance responses on unsatisfactory monitoring schemes to the MEC, at the earliest.
- iii. A.D / E.A should submit revised PC-Is of the schemes under revision to P&DD, at the earliest.
- iv. A.D / E.A should submit PC-IVs of all the completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO FINANCE DEPARTMENT (F.D), HELD ON TUESDAY, 21ST
JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Finance Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	07	7,364.720	5,226.433	1,950.000	1,950.000	501.797	22.933	1.176%	4.570%
New	01	100.000	100.000	50.000	50.000	0.000	0.000	0.000%	0.000%
Total	08	7,464.720	5,326.433	2,000.000	2,000.000	501.797	22.933	1.147%	4.570%
LTBC Schemes	02	148.911	99.316	99.316	99.316	49.316	0.000	0.000%	0.000%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	515.689	22.933	1.176%	4.447%
New	0.000	0.000	0.000%	0.000%
Total	515.689	22.933	1.147%	4.447%

b. Below Table reflects an update on the release strategy status of Finance Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	02	99.316	99.316	49.316	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	01	1,698.778	1,698.778	424.695	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	04	151.906	151.906	27.786	22.933	82.535%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	01	50.000	50.000	0.000	0.000	0.000%
Total ➔	08	2,000.000	2,000.000	501.797	22.933	4.570%

- c. The overall performance summary of the development portfolio is as under:
 - i. There are 07 on-going schemes of FD and no funds has been released on 04 schemes
 - ii. There are 02 schemes on which funds have been released but no expenditure has incurred.
 - iii. There are 02 old scheme which were approved before July 2018, 02 schemes are with likely to be completed (LTBC) status and 01 scheme is under revision.
 - iv. There is only 01 new scheme of FD for CFY.

NEW SCHEMES

- i. The forum was informed that there is only 01 new scheme of FD which is still unapproved, AD informed that there is issue of land availability, viability of using parking area of FD for the scheme is being checked otherwise the scheme may be executed over the building of college education department or building of finance department after checking load bearing capacity, W&S department has already been requested to check viability. The Forum asked to check availability of land at DC South office / club as well.
- ii. The Chair directed AD to resolve the issue at the earliest and submit PC-I of the scheme to the concerned forum.

ON-GOING SCHEMES (07) / LTBC SCHEMES (2)

- i. For ADP scheme # 1088 “Reconstruction of District Accounts Office Naushero Feroze (N. Feroze)”, AD informed the forum that shuttering work carried out initially but the contractor left the site and abandoned the work, however after detailed discussions and continuous follow up the contractor has commenced the work. AD informed that the quality of work done i.e. the quality of pillars executed at site etc. is sub-standard. Further, the AD informed that the Secretary W&S was requested to check quality of work and he has sent a report with unsatisfactory status, the AD is also considering to send the scheme to Anticorruption cell for further enquiry. E.A committed to arrange rectification of the issues highlighted by AD within 15 days. The Chair directed MEC to visit the scheme after 15 days and submit the report, further if AD wants to conduct an enquiry, it may proceed accordingly. E.A argued that revision will be required in this scheme, AD objected that since the funds were released on 15.07.2024 there is no reason for not floating the tenders. E.A should take actions timely, further if there is delay on part of the contractor then action must be taken against him. The Chair advised AD & EA to resolve the issues and complete the scheme timely.
- ii. For ADP scheme # 1091 “Capacity Building of District Accounts Officers, Monitoring Evaluation and Surveillance Cell in Finance Department (Karachi)”, AD informed that the scope of this scheme is being revised and committed to complete the revision process within a month and complete the scheme timely.
- iii. ADP scheme # 1092 “Automation / Digitalization of Finance Department”, AD informed the forum that this scheme is no more required as automation / digitalization of FD is already being executed from regular budget, this scheme will be closed without any expenditure.
- iv. For ADP scheme # 1086 “Construction of Treasury Office at Sukkur (C:57.978 + R:34.997) (Sukkur)”, AD informed that the work executed on this scheme is 40%, however funds are 100% released and utilized, EA informed that revision is required in this scheme, the DG (MEC) informed that this scheme has unsatisfactory status of MEC report. The Chair showed displeasure on absence of XEN and Chief Engineer from EA and asked to issue notices to both officers for not attending the meeting personally. Further, representative from EA confirmed to submit revise PC-I to the concerned forum within one (01) week.

- v. For ADP scheme # 1090 “Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs.19289.459 M) ADB USD 100 M (PKR 10476M) DFID USD 19.23 M (PKR 2014.535 M) GOS USD 64.900 M (PKR 6798.470 M) (SDG 1 to 17)”, AD informed the forum that the term of this scheme was completed but Asian Development Bank (ADB) has approved its extension till year 2026 and its CDWP approval will be received as and when CDWP meeting is held. There are about 127 RFPs roughly 200 USAID schools are covered, different Teachers Training Institutes, Regional Blood Centre (RBC) Jamshoro and Sukkur etc. are funded through this scheme.
- vi. For ADP scheme # 1093 “Establishment of Record Management Cell at Finance Department”, AD informed that contract is already framed, subsequently at the end of the year contract will be opened and utilization will be done.
- vii. For ADP scheme # 1087 “Construction of Treasury Office at Khairpur”, AD informed that this scheme is on track and will be completed in the year 2026.
- viii. The Chair asked AD / EA about the status of ADP scheme “Construction of Treasury Office / District Accounts Office Thatta”, further informed that this building is incomplete. The Chair directed MEC to visit the scheme and asked FD to seek report from District Accounts Officer Thatta over progress of the scheme / completion of building.

SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. It was highlighted that AD has completed two (02) ADP schemes during last five years but PC-IVs have not been submitted to P&DD, which is causing unnecessary delay in completion process. It was advised that AD/EA must submit PC-IV of 02 completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D / E.A must submit PC-I of new unapproved scheme to P&DD, at the earliest.
- ii. A.D / E.A must submit PC-IVs of 02 completed scheme to P&DD, at the earliest.
- iii. A.D / E.A must accelerate the pace of the execution and complete the schemes as scheduled.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO FOREST & WILD LIFE (F&WL) DEPARTMENT HELD ON
TUESDAY, 21ST JANUARY, 2025.**

a. The Table below reflects overall Release & Expenditure position of F&WL Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	05	4,214.822	3,802.025	760.405	760.405	358.953	308.002	40.505%	85.806%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	05	4,214.822	3,802.025	760.405	760.405	358.953	308.002	40.505%	85.806%
LTBC Schemes	01	296.298	184.451	184.451	184.451	92.226	75.103	40.717%	81.434%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	543.250	315.725	41.521%	58.118%
New	0.000	0.000	0.000%	0.000%
Total	543.250	315.725	41.521%	58.118%

b. The Table below reflects an update on the release strategy status of F&WL Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	01	184.451	184.451	92.226	75.103	81.434%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	03	75.954	75.954	37.977	36.858	97.054%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	01	500.000	500.000	228.750	196.041	85.701%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	05	760.405	760.405	358.953	308.002	85.806%

- c. The overall performance summary of the development portfolio is as under:
 - i. There are five (05) ongoing schemes of F&WL Department, 01 scheme is with zero release and there is 01 scheme with likely to be completed (LTBC) status.
 - ii. There are 05 unsatisfactory monitoring reports, the compliance/ response against which is pending from the AD.
 - iii. AD has completed total 08 schemes during last 05 years and has not submitted PC-IVs of seven (07) schemes.

LTBC SCHEMES

- i. For ADP Scheme # 1098 namely “Revegetation of Reserve Forests of Sindh including Infrastructure Development for Repairing Environmental Damage and Restoring Ecosystem Service (C: 87.134+R:209.164) (SDG # 15)”, the Chair enquired about AD’s plan to complete this scheme, AD has assured to complete the scheme and submit PC-IV of this scheme to P&DD within CFY.
- ii. For ADP # 1097 namely “Restoration of Riverine, Inland, Mangroves, Dry-land & Urban Ecosystems of Sindh Province (NDRMF funded) (SDG # 13, 14 & 15)”, AD confirmed that this is also an LTBC scheme, funds have been fully utilized as of 31.12.2024 and the scheme is completed.

ON-GOING SCHEMES

- i. For ADP Scheme # **1099, 1100 and 1101**, AD briefed that these schemes are on track, execution is smooth and utilization is being done as per schedule.
- ii. For ADP Scheme # 1100 namely “Afforestation & Reforestation of Degraded Forest Ecosystems for Enhancing Carbon Sequestration to Secure Carbon Financing (C: 397.135+R:3121.989) (SDG # 13, 14 & 15)”, A.D informed that the work on this scheme is in progress.
- iii. For ADP Scheme # 1101 namely “Augmenting Network of Social Forestry Plantation over Non-Forest Lands in Hyderabad and Mirpurkhas Civil Division (Hyderabad, Tando Allahyar, Jamshoro, Matiari, Dadu, Thatta, TM Khan, Badin, Sujawal, Mirpurkhas, Tharparkar, Umerkot) (SDG # 13, 14 & 15)”, A.D briefed that on this scheme Rs. 41.000 million allocated, Rs. 30.750 million released and Rs. 20.399 million utilized. A.D assured that expenditure will be done.

SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that AD has not submitted PC-IVs of the seven (07) completed schemes during last 05 years, which cause unnecessary pendency in completion process.
- ii. AD informed that four (04) PC-IVs are ready and are being submitted in the P&DD.
- iii. The Forum advised that AD must submit PC-IVs of all remaining three (03) completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must submit compliance replies of un-satisfactory scheme to MEC, at the earliest.
- ii. A.D must complete its LTBC schemes within C.F.Y 2024-25.
- iii. A.D must submit PC-IVs of all remaining completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SERVICES, GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT (SGA&CD) HELD ON TUESDAY, 21ST JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of SGA&C Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	38	84,209.945	50,777.343	27,649.874	27,589.940	23,496.674	17,903.342	64.891%	76.195%
New	03	12,080.624	12,080.624	4,350.126	4,350.126	0.000	0.000	0.000%	0.000%
Total	41	96,290.569	62,857.967	32,000.000	31,940.066	23,496.674	17,903.342	56.053%	76.195%
LTBC Schemes	17	4,830.938	2,868.834	2,868.834	2,808.900	1,440.391	653.964	23.282%	45.402%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	24,009.327	18,540.925	67.202%	77.224%
New	1,039.500	0.000	0.000%	0.000%
Total	25,048.827	18,540.925	58.049%	74.019%

b. Below Table reflects an update on the release strategy status of SGA&C Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	04	82.576	82.576	51.261	6.249	12.191%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	13	2,786.258	2,726.324	1,389.130	647.715	46.627%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	02	27,153.360	27,153.360	21,583.707	17,047.800	78.985%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	14	375.840	375.840	96.366	49.495	51.362%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	06	1,409.840	1,409.840	376.210	152.083	40.425%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	03	4,350.126	4,350.126	0.000	0.000	0.000%
Total ➔	42	36,158.000	36,098.066	23,496.674	17,903.342	76.195%

c. The overall performance summary of the development portfolio is as under:

i. The SGA&CD has not incurred expenditure against 11 schemes for which funds have been released.

- ii. There are 07 schemes with zero releases, 15 old schemes that were started before July-2018, 17 schemes are with likely to be completed (LTBC) status and 03 schemes are under revision.
- iii. There are 08 schemes with MEC Unsatisfactory Monitoring Reports, compliance response on these reports is pending from AD.

NEW SCHEMES

- i. The Forum was informed that there are 03 new schemes of SGA&CD, out of which, 01 scheme i.e. ADP # 3624 is approved, and 02 schemes are still unapproved, PC-I of both schemes are awaited.
- ii. The Chair directed A.D to submit PC-I of remaining both new schemes to P&DD, at the earliest.
- iii. For ADP scheme # 3623 “Construction of Assistant Commissioner Office Hala District Matiari (SDG # 9)”, the forum was informed by DC Matiari that the estimated cost of the scheme is increased from Rs. 20.00 million to Rs. 35.00 million, for which PC-I is already prepared and submitted to AD, the Chief (PP&H-I) informed that if the cost of the scheme is increased then DDWP meeting will again be held, DC Matiari requested for earliest approval of the scheme. The Chair advised to conduct DDWP meeting within a week and AD should follow up and review the progress about approval of the scheme after 15 days.
- iv. For ADP scheme # 3628 “Establishment of Public Record Office (SDG # 9)”, the Member (NR) briefed the forum that AD has submitted PC-I for the increased cost at Rs. 1.2 billion for which Pre-PDWP meeting is scheduled on coming Thursday.

ONGOING & LTBC SCHEMES

- i. For ADP scheme # 3594 “Construction of Government Rest House Ghari Khairo District Jacobabad (SDG # 9)”, the forum was informed that Rs. 27.844 million is allocated & full amount is released but no expenditure has incurred yet, further it was informed that concerned XEN has not attended the meeting to brief the forum, the Chair took serious notice and directed EA to issue explanation to the concerned XEN. EA informed that DC (Jacobabad) is PD of the scheme. The Chair directed AD & EA to accelerate the execution and complete the scheme within CFY.
- ii. For ADP scheme # 3617 “Construction of Boundary Wall SGA&CD Plot, Hawksbay (SDG # 9) Karachi”, AD informed the forum that the cost of scheme was of Rs. 7.422 million but due to change of CSR and additional scope of the scheme is to be revised at an estimated cost of Rs. 46.00 million, revised PC-I is submitted to P&DD for review. The Chair directed AD to arrange revision and its concurrence, send request for reappropriation of funds at the earliest and expedite the matter to close the scheme within CFY. The DG (MEC) suggested that for timely execution of schemes, AD and EA should arrange regular follow up / progress meeting internally and also submit monthly progress reports (MPRs) to P&DD on regular basis.
- iii. For ADP scheme # 3589 “Construction of New Secretariat Complex No. 8 (SDG#9) Karachi”, the forum was informed that Rs. 100.000 million is allocated but no release & no expenditure is incurred yet. AD/EA informed that there is an order of the Supreme Court due to which work is stopped, appeal has also been filed at the court, further there is MEC Unsatisfactory report on the scheme. AD/EA is in continuous follow up to resolve the issues and start execution.
- iv. & ADP scheme # 3592 “Construction of Divisional Complex at Shaheed Benazirabad (SDG # 9) SBA”, the forum was informed that the scheme is under revision. The Rep. from Commissioner Office SBA informed the forum that it is under revision, revise PC-I is submitted to DG (Design) on 27.11.24. The

Chair advised to expedite the revision process as it is already delayed at DG (Design) office. Further, AD informed that total expenditure so far in this scheme is Rs 3.9 million but FD release position shows total expenditure of Rs. 110.00 million, the Chair advised AD & FD to reconcile the expenditure and make necessary correction in the record. The Forum advised that the Commissioner (SBA) should also review and follow up on the revision process and overall progress of the scheme.

- v. For ADP scheme # 3595 “Establishment of Deputy Commissioner Office Complex at District Korangi (SDG # 9) Karachi”, AD informed the forum that there is plot issue, plot was identified but the Court has given stay order, so far three plots were identified for this scheme but work was stopped due to stay order on all three plots, now another plot is proposed and Summary is sent to the Honorable Chief Minister, Sindh for approval, execution will be initiated after receipt of approval.
- vi. For ADP scheme # 3597 “Construction of Office Accommodation for Deputy Commissioner (East) Karachi (SDG # 9) Karachi”, the forum was informed that the revision of this scheme is approved, however, there is no allocation for this scheme in CFY so the execution will be done in next FY.
- vii. For ADP scheme # 3598 “Maintenance & Repair of 333 Flats at Railway Station and PBC Landhi Karachi (SDG # 9) Karachi”, the forum was informed that the work of the scheme has been stopped, there are illegal occupant, they create law & order situation and does not allow to work, Secretary (GA) was also requested to provide assistance of law enforcement agencies to resolve the issue, there is also MEC unsatisfactory report on this scheme. Further, EA informed that this scheme may be close at the curtailed scope. The Chair advised to close this scheme at curtailed scope in CFY as per suggestion of EA.
- viii. For ADP scheme # 3602 “Construction of New Building for Chief Minister Secretariat (SDG#9) Karachi”, the forum was informed that gray structure of the building is completed, the scheme is under revision and have submitted revise PC-I to P&DD, yesterday. The Chair advised concerned section of P&DD to expedite the process for approval of the revision.
- ix. For ADP scheme # 3603 “Construction of AS/DS Flats adjacent to DC South Complex (SDG#9) Karachi”, EA informed that Rs. 90.108 million funds are shown as released, but EA has not received an funds, AD informed that in previous meeting EA confirmed that plot is under litigation, due to which funds were not provided. EA informed that litigation issue is resolved now, AD asked EA to submit report at the earliest so that funds can be provided. The Chair advised AD & EA to coordinate and resolve issue for fast track execution. The Chair advised Rep. of FD to establish a mechanism so that AD & EA can see release position on SAP system.
- x. For ADP scheme # 3608 “Construction of Residences of Assistant Commissioner & Mukhtiarkar at Kashmore (SDG#9) Kashmore”, AD/EA informed that this scheme is under revision, the forum observed that entire fund has already been utilized, EA also confirmed that construction work of the residences has been completed. The forum advised AD & EA to close tin CFY and submit PC-IVs to P&DD at the earliest.
- xi. For ADP scheme # 3609 “Construction of Residences of Assistant Commissioner & Mukhtiarkar at Tangwani (SDG#9) Kashmore”, the forum observed that entire funds of this scheme have been utilized, AD/EA informed that finishing work is remaining, revision is required for this scheme, the Chair suggested to complete this scheme within 15% of additional funds and close within CFY, further SGA&CD should review development portfolio on monthly basis.
- xii. For ADP scheme # 3610 “Construction of Circuit House Kandhkot at Lake view Park (SDG # 9) Kashmore”, the forum observed that Rs. 29.723 million allocated & Rs. 7.431 million released but no funds have been utilized. The Chair advised AD & EA to accelerate the pace of execution and utilize the funds at the earliest.

- xiii. For ADP scheme # 3612 “Establishment of Commissioner Club at District South (Revised on 07.09.18)” Karachi, the forum observed that entire funds of this scheme have been utilized, AD/EA informed that this scheme will be closed in CFY at curtailed scope, for which revise PC-I will be submitted at the earliest.
- xiv. For ADP scheme # 3614 “Construction of office cum-residences of Assistant Commissioner Salehphat (ADP # 2423/2021-22” Sukkur, the forum was informed by the Chief (PP&H-I) that on this scheme AD has to submit modified revised PC-I. The Chair advised AD & EA to submit modified PC-I within 01 week and P&DD will issue concurrence in 01 week from the date of receipt of modified PC-I.
- xv. For ADP scheme # 3625 “Establishment of Central Record Room (CRR) in SGA&CD (Revised on 06.05.21) (Cap Rs. 82.897 m + Rev: Rs. 121.283 m)(SDG # 9) Karachi”, the Member (NR) briefed the forum that this scheme is LTBC but moving at very slow pace. The Chair advised AD to review and accelerate the pace of execution of this scheme.
- xvi. The Forum advised AD to submit updated / confirmed list of LTBC schemes to P&DD, at the earliest.

COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS

- i. The Forum observed that A.D has not submitted compliance response on 08 unsatisfactory monitoring reports. The Chair advised A.D to submit compliance report of all unsatisfactory reports to MEC, P&DD, at the earliest.

SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. It was highlighted that PC-IVs of 22 ADP schemes completed during last 05 years are not submitted by A.D yet. It was advised that SGA&CD must submit PC-IVs of all remaining completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- ii. A.D must submit remaining PC-I of new scheme to P&DD, at the earliest.
- iii. A.D must submit PC-IVs of completed schemes to P&DD, within 30 days.
- iv. A.D must submit confirmed list of LTBC schemes to P&DD.
- v. A.D must accelerate the pace of execution for timely completion of schemes.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SINDH PUBLIC SERVICE COMMISSION (SPSC) DEPARTMENT, HELD ON TUESDAY, 21ST JANUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of Sindh Public Service Commission (SPSC) Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	2,551.954	1,655.827	1,500.000	1,500.000	1,071.798	724.513	48.301%	67.598%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	02	2,551.954	1,655.827	1,500.000	1,500.000	1,071.798	724.513	48.301%	67.598%
LTBC Schemes	01	99.000	99.000	99.000	99.000	49.500	2.189	2.211%	4.421%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,071.798	1,012.357	67.490%	94.454%
New	0.000	0.000	0.000%	0.000%
Total	1,071.798	1,012.357	67.490%	94.454%

- b. Below Table reflects an update on the release strategy status of Sindh Public Service Commission (SPSC) Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	01	99.000	99.000	49.500	2.189	4.421%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	01	1,401.000	1,401.000	1,022.298	722.325	70.657%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	02	1,500.000	1,500.000	1,071.798	724.513	67.598%

- c. The overall performance summary of the development portfolio is as under:
- i. There are 02 on-going schemes of SPSC out of which 01 scheme is with likely to be completed (LTBC) status. There is no new scheme of SPSC for CFY.

ON-GOING SCHEME

- i. For ADP scheme # 3629 “Establishment of Secretariat Complex for Sindh Public Service Commission at Hyderabad (C:2259.548 M, R:193.406M)(Revised on 07.08.2023) (SDG # 9)”, the forum was informed that there is Rs. 1401.000 million allocation, Rs. 1022.298 million are released, Rs. 1010.168 million expenditure has incurred. EA confirmed that civil work will be completed within CFY and AD informed that revenue component of this scheme will be utilized in next FY and scheme will be completed in next FY.

LTBC SCHEME

- ii. For ADP scheme # 3630 “Strengthening of Sindh Public Service Commission”, the Forum was informed that there is Rs. 99.000 million allocation, Rs. 45.500 million are released, Rs. 2.189 million expenditure has incurred. AD/EA has informed that due to delay in tendering process and requirement of cabinet approval the scheme cannot be completed in CFY. AD informed the funds in excess will be surrendered so that it can be used in next FY.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO TRAINING, MANAGEMENT & RESEARCH (TMR) DEPARTMENT, HELD ON TUESDAY, 21ST JANUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of Training Management & Research (TMR) Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
New	01	1,000.000	1,000.000	200.000	200.000	0.000	0.000	0.000%	0.000%
Total	01	1,000.000	1,000.000	200.000	200.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. Below Table reflects an update on the release strategy status of Training Management & Research (TMR) Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	01	200.000	200.000	0.000	0.000	0.000%
Total ➔	01	200.000	200.000	0.000	0.000	0.000%

- c. The overall performance summary of the development portfolio is as under:
- i. There is no ongoing scheme of TMR Department, there is only one (01) proposed/new scheme of the Department.

NEW SCHEME

- i. For new ADP scheme # 3797 “Establishment of Provincial Civil Services Academy Sindh (SDG # 9)”, AD informed the forum that there is issue of land availability. Initially the land was identified by the DC (Keamari), PC-I was prepared accordingly and TCM was also held, TCM proposed to conduct feasibility study as scheme was of approx. Rs.1.00 billion, in the meantime the identified land was allotted to some other department, now the land is identified at Civil Services Cooperative Society but its allotment is still remaining. The land availability certificate is not provided to TMR Department as yet. Due to procedural issues demarcation and land availability certificate is not provided DC (Keamari) so far.
- ii. The Chief (PP&H-I) informed the forum that as per policy if the scheme remains un-approved for 2 years then the scheme will be dropped from the budget book. The Chair suggested to obtain land outside the Karachi city, further the forum advised AD to send application to DC for demarcation of land. AD informed that the Honorable Chief Minister, Sindh said in a meeting that a better place / land will be allotted for this scheme but not in District Keemari as it is too far.
- iii. The Forum advised AD to resolve the land availability issue at the earliest and submit PC-I to P&DD for further process.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL**

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO INDUSTRIES & COMMERCE DEPARTMENT HELD ON WEDNESDAY, 22ND JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes of F.Y. 2024-25, on Wednesday, 22nd January, 2025, with the participants from different departments as mentioned in the list attached.

4. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair also mentioned that the focus should be on collaborative work among different departments i.e. P&DD, A.D/ E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track for timely delivery of benefits to the society. Following tables and topics came under discussion;

a. The Table below reflects overall Release & Expenditure of Industries & Commerce Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	19	4,070.133	2,577.391	746.890	746.890	331.366	181.211	24.262%	54.686%
New	02	200.000	200.000	100.000	100.000	0.000	0.000	0.000%	0.000%
Total	21	4,270.133	2,777.391	846.890	846.890	331.366	181.211	21.397%	54.686%
LTBC Schemes	07	617.479	217.892	217.892	217.892	179.774	86.755	39.815%	48.258%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	385.100	181.940	24.360%	47.245%
New	0.000	0.000	0.000%	0.000%
Total	385.100	181.940	21.483%	47.245%

b. The following table reflects an update on the release strategy status of Industries & Commerce Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	06	161.322	161.322	151.489	58.475	38.600%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	01	56.570	56.570	28.285	28.280	99.982%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	09	178.016	178.016	33.186	9.936	29.940%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	03	350.982	350.982	118.407	84.521	71.382%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	02	100.000	100.000	0.000	0.000	0.000%
Total →	21	846.890	846.890	331.366	181.211	54.686%

c. The overall performance summary of the development portfolio is as under:

- i. Industries Department has not incurred any expenditure against 11 schemes for which funds have been released.
- ii. There are 09 schemes with zero release, 04 old schemes which were started before July-2018, 07 schemes are with likely to be completed (LTBC) status and 08 schemes are under revision.
- iii. Total 10 schemes of Industries Department were completed during last 05 years, for which PC-IVs still not submitted to P&DD yet.
- iv. There are 09 schemes with Unsatisfactory Monitoring Report and the compliance response against all still pending from AD/EA.

LTBC SCHEMES

- i. For ADP scheme # 1425 “Up-gradation of 9 SIEs (Thatta, Sanghar, Dadu, Hala (Matiari), Badin, S.B.A., Sukkur and I.P. Sehwan (Jamshoro) & Mirpurkhas) (Sindh)”, the forum observed that there is MEC unsatisfactory report on this scheme. AD briefed the forum that this is umbrella scheme, mainly Sui Gas connections were to be provided under this scheme, it was executed between 2005 and 2008, at the time of revision in year 2011 MEC visited the scheme and highlighted observations mainly in Mirpurkhas, Badin and Sehwan unit, since the issues are not resolved and scheme could not be closed. The DG (MEC) informed the forum that there is excess payment issue i.e. Mirpurkhas unit was given 172% payment as compared to approved cost. The Chair advised DG (MEC) to write a letter for departmental enquiry against the responsible person, further the Chair asked AD to take necessary action, if the issue is of excess payment, then make recovery from the contractor but if the issue is of additional scope, then make necessary revision and close the scheme, at the earliest. The Chair also directed the DG (MEC) to prepare a list of such schemes which are old with similar issues and ask ADs to conduct enquiries, close the schemes after necessary action / departmental enquiry, send a copy of letter to Chief Secretary office as well with request to take necessary action against the responsible officers/persons.
- ii. For ADP scheme # 1426 “Improvement of Basic Infrastructure at Industrial Park, Shershah Karachi (4.68 acre land) (Karachi)”, AD informed the forum that the reason for delay in execution is because a portion of land was rented out, now it is being vacated, AD confirmed that this scheme will be completed within CFY 2024-25.
- iii. For ADP scheme # 1428, 1430, 1436 & 1444, AD confirmed that these schemes will be completed within CFY 2024-25.

- iv. For ADP scheme # 1439 “Survey and Feasibility Study of scheme; Establishment of Combined Effluent Treatment Plant, SITE Nooriabad 3.0 MGD (Jamshoro)”, AD informed that the consultant is still to be hired for the feasibility study, the forum observed that there is expenditure of Rs. 43.00 million in last year, AD informed that there is nil expenditure in the scheme so far. The Chair advised AD to reconcile the expenditure with FD. Further, since the consultant is not hired yet, the scheme cannot be closed in CFY, it may be removed from LTBC list.
- v. The Forum advised AD to submit confirmed list of LTBC schemes to P&DD, at the earliest.

ONGOING SCHEMES (EXCEPT LTBC)

- i. ADP scheme # 1424 “Small Industrial Estate, Ghotki (48 acres land) (Re-revised on 05.11.2021) (Ghotki)”, AD informed that there is land dispute between Industries Department & Agriculture Department due to which utilization was low, further there is Sui Gas connection problem, however execution will be initiated soon and reappropriation will also be requested for this scheme from savings of other schemes.
- ii. ADP scheme # 1427 “Improvement of Basic Infrastructure at Small Industrial Estate, Mirpurkhas (51.21 acre land) (Mirpurkhas)”, AD informed to the forum that the scheme is under revision, once the revision is received, execution will be initiated.
- iii. ADP scheme # 1429 “Improvement of Basic Infrastructure at Small Industrial Estate, Gambat (15 acre Land) (Khairpur)”, AD informed to the forum that this scheme has MEC Unsatisfactory (worst) report, the condition was deteriorated due to the rain. The Chair directed AD to take departmental enquiry and fix the responsibility against the concerned officials.
- iv. ADP scheme # 1431 “Establishment of Undeveloped Area (Phase-II) & Rehabilitation of Existing Infrastructure (Phase-I) of Small Industrial Estate (Extension), Sukkur (Sukkur)”, AD informed the forum that this scheme is considered for revision and revised PC-I will be submitted soon.
- v. ADP scheme # 1432 “Improvement of Basic Infrastructure in existing SIE Sanghar Establish year 1986-87 (Sanghar)”, AD informed the forum that this scheme is revised, AA is issued and authentication is in process. Once authentication is issued, execution will be initiated immediately.
- vi. ADP scheme # 1433 “Improvement of basic infrastructure of SIE Shikarpur Establish year 1984-85 (36 Acre Land) (Shikarpur)”, the forum was informed that this scheme has MEC Unsatisfactory report and this scheme is also under revision, further entire amount is utilized. The Chair expressed displeasure for not submitting revise PC-I since last 07 months. The Director (Monitoring) MEC informed the forum that the quality of work of the scheme is poor, AD confirmed to submit compliance response within a week and request MEC for revisit of the scheme.
- vii. ADP scheme # 1434 “Construction of Drainage & Rehabilitation of Office Building SIE Sukkur established 1963-64 (Sukkur)”, the Chair observed that the pace of work is very slow, AD informed that the Contractor is intimated to improve pace of work but there is no response from the contractor and AD is moving Summary for cancellation of contract. The Chair advised AD that if contractor is not fulfilling the conditions of the contract, then cancel the contract and black list the contractor.
- viii. ADP scheme # 1437 “Rehabilitation of Infrastructure and Development at S.I.T.E Sukkur (Sukkur)”, AD informed the forum that this scheme is under revision and revise PC-I will be submitted, the Chair asked for delay in submission of revise PC-I, AD committed to submit PC-I at the earliest.

- ix. ADP scheme # 1438 “Infrastructure Rehabilitation and Development at S.I.T.E Nooriabad (Jamshoro)”, AD informed the forum that this scheme is under revision and revised PC-I submitted for revision but pre-PDWP deferred due to certain observations. The Chief (Industries) informed the forum that modified PC-I is not submitted yet, AD confirmed to submit revise PC-I within a week.
- x. ADP scheme # 1440 “Rehabilitation of Roads and Drainage at SITE area Kotri (Jamshoro)”, AD informed that the scheme is on track and smooth execution is going on.
- xi. ADP scheme # 1441 “Improvement of Infrastruction works at SITE area Super Highway Karachi (Jamshoro)”, AD informed that the scheme is on track and smooth execution is going on.

MEC UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that A.D has not submitted compliance responses of nine (09) unsatisfactory monitoring reports of MEC.
- ii. The Forum directed A.D to submit compliance responses to MEC, immediately.

NEW SCHEMES

- i. The forum was informed that there are 02 new schemes, both schemes are of PDWP level, PC-Is are received and PDWP conducted, both schemes are deferred & minutes are also issued.

PC-IVs FOR COMPLETED SCHEMES

- i. The Forum was informed that AD has completed 10 schemes during last 05 years and has not submitted PC-IVs of all 10 completed schemes. Non-submission of PC-IVs of the completed schemes is causing unnecessary pendency in completion process. The Forum advised AD to submit PC-IVs of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. A.D should submit PC-IVs of all completed schemes to P&DD, at the earliest.
- iii. A.D must submit compliance responses of all unsatisfactory reports to MEC, at the earliest.
- iv. AD must submit revise / modified PC-Is of all under revision / new schemes to P&DD, at the earliest.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO ENERGY DEPARTMENT HELD ON WEDNESDAY, 22ND
JANUARY, 2025.**

a. The Table below reflects overall Release & Expenditure position of Energy Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	23	4,234.333	2,517.974	2,072.125	2,072.125	1,844.764	1,102.284	53.196%	59.752%
New	10	2,499.875	2,499.875	927.875	927.875	0.000	0.000	0.000%	0.000%
Total	33	6,734.208	5,017.849	3,000.000	3,000.000	1,844.764	1,102.284	36.743%	59.752%
LTBC Schemes	19	3,238.917	1,851.045	1,851.046	1,851.046	1,748.317	1,009.842	54.555%	57.761%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,886.466	1,194.692	57.655%	63.330%
New	0.000	0.000	0.000%	0.000%
Total	1,886.466	1,194.692	39.823%	63.330%

b. The Table below reflects an update on the release strategy status of Energy Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	06	153.446	153.446	147.622	73.934	50.083%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	12	1,530.790	1,530.790	1,517.290	877.544	57.836%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	01	166.810	166.810	83.405	58.364	69.978%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	04	221.079	221.079	96.448	92.442	95.847%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	10	927.875	927.875	0.000	0.000	0.000%
Total →	33	3,000.000	3,000.000	1,844.764	1,102.284	59.752%

c. The overall performance summary of the development portfolio is as under:

i. There are 23 ongoing and 10 new schemes of Energy Department.

- ii. There are 19 schemes with likely to be completed (LTBC) category.
- iii. 08 schemes were completed during last 05 years for which PC-IVs status not submitted to P&DD.
- iv. There are 04 schemes with Unsatisfactory Monitoring Report, the compliance response against which is pending from the Administrative Department.

2. NEW SCHEMES

- i. The Chair enquired about the status of 10 new schemes (PDWP=04+DDWP=06). A.D informed that PC-Is of 08 schemes (PDWP=04+DDWP=04) were submitted and 03 PDWP level schemes stands approved and 01 PDWP & 04 DDWP schemes are deferred. However, PC-Is of remaining 02 new schemes are not provided/in process by AD.
- ii. The Chair asked AD/ EA for delay in approval of 06 scheme of DDWP level. AD replied that due to new CSR-2024 preparation of PC-Is was delayed, however the process has been expedited now.
- iii. The Chair directed AD to prepare and submit PC-Is of remaining 02 new schemes to the concerned forum, immediately.

3. ONGOING & LTBC SCHEMES

- i. For ADP scheme # 1027 “Sindh Solar Energy Project (SSEP) (Total Est: Cost Rs.27,418.13 M including Rs.24,265.77 M as FEC) (World Bank, Rs.26,864.12M GoS Rs.554.01 M) Revised on 11-7-2023 (Sindh)”, A.D/ EA informed the forum that there are some issues, like procurement issues as the processes of World Bank are too lengthy. Further, AD informed that there were certain observations of MEC as well. AD informed that due to these reasons scheme cannot be completed this year. The Chair advised AD to intimate P&DD in written so that the scheme may be removed from LTBC list accordingly.
- ii. For ADP scheme # 1028 “Survey and Feasibility Study for Sindh Domestic Biogas Programme (Sindh)”, A.D informed the forum that the feasibility study under this scheme is already conducted and scheme is complete.
- iii. For ADP scheme # 1029 “Pilot project for installation of Wind and Solar potential measuring masts at 13 different locations in Sindh (Badin, Sujawal, Thatta & Tharparkar)”, DG (MEC) informed the forum that this scheme is recently visited by MEC, there is MEC unsatisfactory report on this scheme, report already sent to AD, the Director (Monitoring) informed that documents of the scheme were not provided to MEC visiting team and no cooperation from the AD/EA. The Chair advised to provide all requisite to MEC along with compliance response to resolve the matter immediately.
- iv. For ADP scheme # 1030 “Electrification of Schools through Solar PV Technology, District Dadu (Dadu)”, AD/ EA confirmed that this scheme will be completed within CFY.
- v. For ADP scheme # 1031 “Electrification of Schools through Solar PV Technology, District Shikarpur (Shikarpur)”, AD/ EA informed the forum that this scheme will be completed within 15% of additional funds in CFY. The Chair directed AD to point out funds from its savings to P&DD for reappropriation. AD confirmed that all similar schemes of electrification / solarization will be completed within CFY.
- vi. AD confirmed that 17 solarization schemes will be completed in CFY 2024-25.
- vii. The Forum advised AD to submit updated/confirmed list of LTBC schemes to P&DD, at the earliest.

4. MEC UNSATISFACTORY REPORTS

- i. It was highlighted that there are 04 MEC un-satisfactory monitoring reports and AD has not submitted compliance replies for all of these reports.
- ii. The Forum advised A.D to submit compliance response to MEC, at the earliest.

5. **SUBMISSION OF PC-IVs OF COMPLETED SCHEMES**

- i. It was highlighted that during last 05 years, AD has completed 08 schemes and PC-IVs have not been submitted at P&DD. Non-submission of PC-IVs is causing unnecessary delay in completion process. The forum advised AD to submit all remaining PC-IVs of completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. AD must submit remaining PC-Is of new ADP schemes to P&DD, at the earliest.
- ii. AD to provide proposal for re-appropriation of funds to P&DD for completion of additional/priority schemes within CFY 2024-25 as per re-appropriation guidelines.
- iii. AD must submit updated/confirmed list of LTBC schemes to P&DD, at the earliest.
- iv. AD should submit remaining PC-IVs of completed schemes to P&DD, within 15 days.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO THAR COAL INFRASTRUCTURE DEVELOPMENT, HELD ON
WEDNESDAY, 22ND JANUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of Thar Coal Infrastructure Development:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	05	27,302.112	27,278.113	5,517.540	5,517.540	51.396	0.000	0.000%	0.000%
New	01	100.000	100.000	50.000	50.000	0.000	0.000	0.000%	0.000%
Total	06	27,402.112	27,378.113	5,567.540	5,567.540	51.396	0.000	0.000%	0.000%
LTBC Schemes	03	82.649	77.400	77.400	77.400	37.083	0.000	0.000%	0.000%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	51.396	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	51.396	0.000	0.000%	0.000%

- b. The Table below reflects an update on the release strategy status of Thar Coal Infrastructure Development:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	03	77.400	77.400	37.083	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	01	67.450	67.450	14.313	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	01	5,372.690	5,372.690	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	01	50.000	50.000	0.000	0.000	0.000%
Total ➔	06	5,567.540	5,567.540	51.396	0.000	0.000%

- c. The overall performance summary of the development portfolio is as under:
 - i. There are 05 ongoing schemes of but no expenditure has incurred in any scheme in CFY so far, there is 01 scheme where no funds are released and 03 schemes are with likely to be completed (LTBC) status.
 - ii. Total 02 schemes were completed in last 05 years, PC-IVs of both schemes are not submitted to P&DD.
 - iii. There are 03 Unsatisfactory Monitoring Reports, compliance response are not submitted to P&DD from AD.

2. **NEW SCHEMES**

- i. The forum was informed that there is 01 new scheme (DDWP=1) of Thar Coal Infrastructure Department.
- ii. For ADP scheme # 3796 “Automation of Royalty Regime in Mining Sector, Establishment of Royalty Check Posts and Installation of Weigh Bridges at Thatta, Jamshoro Coalfield Areas (Jamshoro & Thatta)”, AD informed the forum that DDWP meeting is going to be conducted for this scheme.

3. **ON-GOING & LTBC SCHEMES**

- i. For ADP scheme # 3791 “Pre-Investment Study - Coal to Gas, Coal to Liquid & Urea (SDG # 7, 8) (Tharparkar)”, AD informed that this scheme is LTBC, study has already been conducted, scheme will be closed in CFY.
- ii. For ADP scheme # 3792 “Security, Surveillance and Strengthening of Thar Lodges (SDG # 09) (Tharparkar)”, AD informed the forum that tendering is in process, execution will be initiated at the earliest. The Chair advised to accelerate the execution process and complete the scheme.
- iii. For ADP scheme # 3793 “Rehabilitation of Mine rescue Centre and Mine Poly Trade Institution at Lakhra & Tharparkar”, AD informed the forum that the Works & Services Department is not owning the scheme and is not executing it and AD does not possess capacity for execution of capital side. The Chair advised AD to ask Secretary (Energy / Thar Coal) to fix a meeting with W&S Department and resolve the issues, at the earliest.
- iv. For ADP scheme # 3794 “Study on Coal Briquetting and Coke Manufacturing (Jamshoro)”, A.D informed the forum that on this scheme Consultant Selection Committee is conducted, consultant hiring is in process.
- v. For ADP scheme # 3795 “Thar Coal Rail Connectivity with existing Railway Network including Last Mile Connectivity with Port Qasim (Jamshoro)”, AD informed the forum that this scheme will be executed through joint venture, for which joint venture agreement is signed and AD is waiting for minutes.
- vi. The Chair expressed views that there is no focus of the Energy Department on schemes of Thar Coal, AD should enhance focus on schemes of Thar Coal and expedite the progress.

4. **SUBMISSION OF PC-IVs OF COMPLETED SCHEMES**

- i. It was highlighted that there are 02 completed schemes during last 05 years, whose PC-IVs not submitted.
- ii. The Chair advised A.D to submit PC-IVs of 02 completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. AD must accelerate the pace of execution of development schemes for timely completion.
- ii. AD should submit PC-IVs of all completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO INFORMATION, SCIENCE & TECHNOLOGY (I,S&T) DEPARTMENT HELD ON WEDNESDAY, 22ND JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Information, Science & Technology Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	04	399.582	399.582	165.992	165.992	72.520	0.000	0.000%	0.000%
New	01	50.000	50.000	50.000	50.000	0.000	0.000	0.000%	0.000%
Total	05	449.582	449.582	215.992	215.992	72.520	0.000	0.000%	0.000%
LTBC Schemes	02	72.520	72.520	72.520	72.520	72.520	0.000	0.000%	0.000%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	72.520	5.310	3.199%	7.322%
New	0.000	0.000	0.000%	0.000%
Total	72.520	5.310	2.458%	7.322%

b. Below Table reflects an update on the release strategy status of I,S&T Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	02	72.520	72.520	72.520	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	02	93.472	93.472	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	01	50.000	50.000	0.000	0.000	0.000%
Total ➔	05	215.992	215.992	72.520	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

i. The IS&T Department has 02 schemes for which funds are released but no expenditure is incurred.

- ii. There are 05 schemes with zero releases and 02 schemes are with likely to be completed (LTBC) status.
- iii. There is 01 new scheme (DDWP level) of I, S&T Department for CFY 2024-25.

2. **LTBC SCHEMES**

- i. For ADP Scheme # 1454, “Enhancement of E-Portal for All Government of Sindh Departments (Karachi)”, AD informed the forum that Rs. 29.500 million are allocated & released & Rs. 5.310 million are utilized, AD confirmed that the scheme is on track and will be completed within CFY.
- ii. For ADP Scheme # 1456, “Information Communication Processing Centre (ICPC) at Government College University Hyderabad (Hyderabad)”, AD confirmed that the scheme will be completed within CFY.
- iii. The Forum advised AD to improve the pace of execution and utilization of funds for timely completion of all ongoing schemes.

3. **NEW SCHEMES**

- i. The Forum was informed that there is 01 new scheme (DDWP=1) and the same has been approved by the DDWP forum.

RECOMMENDATIONS

- i. AD must complete both LTBC schemes within CFY 2024-25.
- ii. AD must improve of pace of work and utilization of funds for timely completion of schemes.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2024-25 PERTAINING TO HEALTH DEPARTMENT HELD ON WEDNESDAY, 22ND JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Health Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	148	72,693.700	31,435.171	12,426.656	12,393.261	4,052.748	722.387	5.829%	17.825%
New	62	28,751.004	28,751.004	5,573.344	5,573.344	0.000	0.000	0.000%	0.000%
Total	210	101,444.704	60,186.175	18,000.000	17,966.605	4,052.748	722.387	4.021%	17.825%
LTBC Schemes	70	15,832.359	6,116.094	6,116.071	6,082.676	2,902.012	506.816	8.332%	17.464%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	4,432.474	1,000.866	8.076%	22.580%
New	0.000	0.000	0.000%	0.000%
Total	4,432.474	1,000.866	5.571%	22.580%

b. Below Table reflects an update on the release strategy status of Health Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	50	1,216.453	1,183.058	760.074	94.430	12.424%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	20	4,899.618	4,899.618	2,141.938	412.386	19.253%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	03	2,310.150	2,310.150	500.000	21.479	4.296%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	65	1,851.467	1,851.467	213.116	53.337	25.027%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	10	2,148.968	2,148.968	437.621	140.756	32.164%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	62	5,573.344	5,573.344	0.000	0.000	0.000%
Total →	210	18,000.000	17,966.605	4,052.748	722.387	17.825%

c. The overall performance summary of the development portfolio is as under:

- i. The Health Department has total 148 ongoing schemes, out of which no expenditure has been incurred against 48 schemes for which funds have been released.

- ii. There are 66 schemes with zero release, 93 old schemes which were started before July-2018, 51 schemes are under revision and 70 schemes are with likely to be completed (LTBC) status.
- iii. There are 67 schemes with Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- iv. PC-IVs of 13 completed schemes during last 05 years, are not submitted to P&DD.

2. LTBC SCHEMES

- i. For ADP scheme # 1105 “Construction of Warehouse at Dr. Ruth K.M.Pfau Civil Hospital, Karachi (C: 85.368 + R: 21.397) (SDG #3, 4)”, AD informed the forum that there were MEC observations on this scheme, which have been cleared now, expenditure will be started soon and scheme will be completed.
- ii. For ADP scheme # 1106 “Strengthening of Gynae Emergency and Nursery Departments at JPMC, Karachi (SDG #3) (R:363.000)”, A.D informed the forum that Rs. 363.244 million are allocated, Rs. 360.242 million released & zero utilized, this scheme has revenue component, for which tenders have been floated by JPMC and work orders will be issued till February end. AD assured to complete the scheme.
- iii. For ADP scheme # 1125 “Establishment of Cardiac Emergency Centre at Baldia Town, Karachi (Revised on 06.06.22) (C: 345.000+R: 332.720) (SDG #3.4 & 3.8)”, AD informed that this scheme is being closed at reduced scope within CFY, for which revised PC-I will be submitted soon.
- iv. For ADP scheme # 1128 “Construction of 50 bedded Hospital at Block-13, F.B.Area, UC Ancholi, Gulberg Town, Karachi (Revised on 26.10.22) (C: 261.297+R: 177.947) (SDG #3)”, AD informed that capital component of this scheme is completed, revenue component was minimum utilized, there was shortfall of Rs. 148.00 million which will be met through PPP mode, AD assured that this scheme will be closed within CFY.
- v. For ADP scheme # 1132 “Construction of 100 bedded Hospital at PIB Colony, Karachi (C: 397.710+R: 261.948) Revised on 06.06.22(SDG #3)”, AD informed the forum that ambulance was required / added in this scheme, for which revised PC-I will be submitted.
- vi. For ADP scheme # 1135 “Establishment of Rehabilitation Centre for Burns Patients at Landhi, Karachi (C: 149.534+R: 211.337) Revised on 06.06.22 (SDG #3)”, A.D informed the forum that there were MEC observations on this scheme, which are cleared now, further AD confirmed that this scheme will be closed in CFY.
- vii. For ADP scheme # 1149 “Upgradation of BHU to RHC Karo Khaho, Taluka Kotri, District Jamshoro. (C:44.663+R:19.958)(SDG#3)”, AD informed the forum that this scheme is under revision and revised PC-I is in submission process, AD was advised to write formal request to P&DD and take this scheme out of LTBC list.
- viii. For ADP scheme # 1157 “Up gradation of RHC Daur to the level of Taluka Hospital Daur. (Revised on 21.02.2023) (Cap: 62.770, R:56.428) (SDG# 3) (SBA)”, AD assured the forum that this scheme will be completed.
- ix. For ADP scheme # 1159 “Up gradation of BHU to RHC Jam Sahib, Taluka Daur (Cap. 101.948 + Rev.47.201) (SBA)”, AD informed the forum that there is very slow progress on this scheme. The Chair advised AD to inform P&DD in written if this scheme will be completed or not.
- x. For ADP scheme # 1161 “Up gradation of BHU to RHC at 60 Mile, Taluka Daur (Cap. 102.060 + Rev.47.201)(SDG #3) (SBA)”, A.D informed the forum that there is Rs. 139.886 million allocation, Rs.

46.343 million release and expenditure is zero. AD informed that there was illegal occupancy issue in this scheme, due to which utilization could not be done, now the issue stands resolved and execution will be accelerated.

- xi. For ADP scheme # 1162 “Construction of 10 bedded Hospital "Atta Muhammad Shahani (Alias Firaq Ali)" at Village Mir Khan Shahani, UC Gadeji, Taluka Sobho Dero, Khairpur (Revised on 05.01.21) (C: 41.700+R: 29.435) (SDG #3)”, AD informed the forum that this scheme is under revision and also has MEC unsatisfactory report, the scheme will be excluded from LTBC list.
- xii. For ADP scheme # 1163 “Construction of Diagnostic Centre with OPD/Referral services at Village Adur Narejo, UC Golo Wahan, Taluka Gambat, District Khairpur (Revised on 05.01.21) (C:37.611+R:13.342) (SDG #3)”, AD informed the forum that this scheme also has MEC unsatisfactory report. The DG (MEC) advised AD/EA to submit compliance replies of MEC observations, at the earliest.
- xiii. The Secretary, Health Department informed the forum that out of 70 LTBC schemes, about 40 to 43 LTBC schemes will be completed and 8 more schemes (from other ongoing) can also be completed if additional funds are allocated. AD can complete approx. 50 schemes. Further, AD informed that 18 LTBC schemes have MEC unsatisfactory reports and 32 LTBC schemes are also under revision, if MEC issues are timely resolved and revisions are done, then AD can complete more schemes in CFY.
- xiv. The Chair advised AD to send confirmed list of LTBC schemes for CFY 2024-25 to P&DD, at the earliest. The Chair also directed to fix a meeting under the Chairmanship of Chairman, P&D Board Sindh to discuss the MEC Unsatisfactory reports/schemes and schemes under revision, the Secretary Health, Secretary W&S and DG (MEC) will attend the meeting.
- xv. For ADP scheme # 1173 “Establishment of BHU at village Rahwari, Deh 1, Jamraoo, UC Pretamabad, Taluka Sinjhoru (C: 45.354 + R:12.545) (SDG #3)”, AD assured the forum that this scheme will be completed in CFY.
- xvi. For ADP scheme # 1180 “Construction of Divisional Warehouse at Larkano. (C:88.930+R:5.312)(SDG#3)”, AD informed the forum that the progress of this scheme is very slow. Further, the funds were not utilized in last year and were lapsed. The Secretary Health assured the forum to work out on this scheme and bring it on fast track for timely completion.
- xvii. For ADP scheme # 1181 “Establishment of Thalassemia Day Care Centre at Dargah Jaral Shah, Larkano. (Cap: 13.224, R: 8.762)(SDG #3)”, AD informed the forum that this scheme has MEC unsatisfactory report, the scheme will be discussed in the meeting to be separately held for discussion on MEC unsatisfactory schemes.
- xviii. For ADP scheme # 1186 “Up gradation of BHU to RHC Bhirya Road, Taluka Bhirya. (C:44.374 + R:19.958) (SDG#3)”, A.D informed the forum that this scheme is under revision.
- xix. For ADP scheme # 1188 “Up gradation of BHU to RHC at Gher Gaju. (C:45.890+R:19.958)(SDG#3)”, A.D informed the forum that this scheme is under revision.
- xx. For ADP scheme # 1189 “Construction of RHC at Village Kareja Chandio, Taluka Moro. (C:45.081+R: 19.958)(SDG#3)”, For ADP scheme # 1190 “Establishment of RHC at Nagar Khan Chandio, Taluka Moro (Revised on 08.03.21) (C: 51.807+R: 19.958) (SDG#3)”, For ADP scheme # 1191 “Up gradation of BHU to RHC Kundha Khahi.(Cap:44.374, R: 19.958)(SDG#3)”, AD informed the forum that these 3 schemes are under revision. The Forum advised AD to submit remaining revised PC-Is to P&DD at the earliest, also update record on PCFMS system timely to avoid any unnecessary delay in revision process.

- xxi. For ADP scheme # 1192 “Up gradation of BHU to RHC Phull (Revised on 17.09.21) (C:47.712+R:38.560)(SDG# 3)”, AD informed the forum that the scheme is revised, advise/ concurrence issued from P&DD and DRO is under process with FD, execution will be initiated at the earliest.
- xxii. The Secretary, Health Department confirmed that the all schemes for upgradation (from ADP # 1197 onward) are smaller schemes and are included in LTBC list of AD for CFY.
- xxiii. For ADP scheme # 1210 “Construction of health facilities in District Dadu for 20 locations as of villages Bouk, Duabo, Fatah Muhammad Zounr of U/C Pipri, Taluka Dadu; villages Lutuf Ali Bhund, Bhutti, Mushtaque Jamali, Mohbat Jalbani, Tavkeli Lund, Kanhree of U/C Yar Muhammad Kalhoro, Taluka Dadu; villages Tharo Khan, Nariwal Khan Lund, Yar Muhammad Mangnejo of U/C Siyal, Taluka Dadu; villages Hamzo Khushk, Brihamani, Dhotra Panhwar, Nau Lakho of U/C Khudabad, Taluka Dadu; villages Gul Muhammad Warsayo, Warayo Panhwar, Dhani Bux Khoso of U/C Muradabad, Taluka Dadu and village Bhan Shah of U/C Kamal Khan Lund, Taluka Johi. (C:98.216+ R:9.380)(SDG#3)”, A.D informed the forum that on 18 locations work has been completed, 02 locations have plot issue, AD confirmed that if the issue is not resolved then the scheme will be closed in CFY at reduced scope.
- xxiv. For ADP scheme # 1237 “Expansion & Improvement of DHQ Hospital at Mithi (Revised on 30.11.16) (C:1195.480+R:446.341)(SDG #3)”, A.D informed the forum that this scheme is under revision, initially the estimated cost of this scheme was at Rs, 1641.821 million and now revision is proposed at approx. Rs. 3000.000 million. The Secretary Health informed the forum that the revision will be discussed internally for which meeting will be held after internal review revise PC-I will be forwarded to the concerned forum for approval.
- xxv. For ADP scheme # 1238 “Up gradation of THQ Hospitals to the level of DHQ Hospitals (03 Nos) at Tando Muhammad Khan, Tando Allahyar & Jamshoro. (Re-revised on 17.03.17) (C: 1081.168+R: 662.527) (SDG #3)”, the Secretary Health informed the forum that civil component of all three units completed, however, revenue component would be procured and the scheme would be completed during CFY.
- xxvi. For ADP scheme # 1299 “Establishment of Proton Beam Therapy at Pir Syed Abdul Qadir Shah Jeelani Institute of Medical Sciences, Gambat (PC-II)”, For ADP scheme # 1302 “Establishment of Syed Abdullah Shah Medical College Sehwan District Jamshoro (PC-II)”, AD informed the forum that both schemes are related to PC-II (feasibility) and will be completed in CFY.
- xxvii. For ADP scheme # 1304 “Establishment & Upgradation of Skill labs at Paramedical Schools in Sindh (SDG #3,4,6)(Cap: 19.260, R:296.230)”, AD informed the forum that DRO has been sent to FD, procurement process has been initiated and will be completed in one-go.

3. ONGOING SCHEMES

- i. For ADP scheme # 1109 “Establishment & Construction of (i) New OPD Block for Neurosurgery, Neurology, General Surgery, Dental (ii) Endoscopy Suite (iii) Surgical & Medical I.C.Us and (iv) Operation Theater Complex at Peoples Medical College Hospital, Shaheed Benazirabad (Re-modified) (C: 547.695+R: 907.248) (SDG #3.8)”, AD informed the forum that there is token allocation on this scheme and the scheme is under revision.
- ii. For ADP scheme # 1104 “Establishment of Paeds Cardiac Unit at NICVD, Karachi (Revised on 11.08.17).(C:2637.321+R:120.159) (SDG #3,4)”, AD informed the forum that this scheme was under revision, the revision is processed, PDWP suggested for an enquiry, which is with CMIET. The re-revised PC-I is under process and would be submitted to P&D Department for placement before PDWP.

- iii. For ADP scheme # 1107 “Establishment of Vascular & Endovascular Surgical Departments for 'Amputation Free Sindh' at SMBB Institute of Trauma, Karachi (R: 359.760) (SDG #3, 4&9)”, DG (MEC) informed the forum that this scheme has MEC Unsatisfactory report, further FD position is showing the expenditure, however there is zero expenditure in this scheme. The Director (Monitoring) MEC informed the forum that no documents are provided by AD and no response is given to MEC. The Chair advised AD to reconcile the amount with FD and if the expenditure is zero then write to DG (MEC) for removing the unsatisfactory status as there is nil expenditure.
- iv. For ADP scheme # 1110 “Strengthening of Neonatal Intensive Care Unit at PMC Hospital, Shaheed Benazirabad (C: 3.170 + R: 147.170) (SDG #3, 4)”, For ADP scheme # 1111 “Provision of additional facilities for Teaching Hospital in existing DHQ Hospital Khairpur (Revised on 18.02.21) (C: 110.473+ R: 523.422) (SDG#3)”, AD informed the forum that both schemes are MEC Unsatisfactory as well as under revision. Secretary Health also informed that this is also under enquiry. DG (MEC) informed the forum that on ADP scheme # 1110, there is 25% advance payment and no inventory documents were provided to the MEC visiting team and on ADP scheme # 1111, no documents was given and data shared with MEC visiting team. The Secretary Health assured to check / work out on MEC unsatisfactory reports and resolve the issues, accordingly compliance replies will be submitted.
- v. The Chair directed AD to conduct a meeting for discussion on schemes with MEC Unsatisfactory reports on Tuesday 28th January, 2025 with the directions to all concerned officers / engineers to attend the meeting and before the meeting all required documents should be submitted to MEC by Friday, 24th January 2025, for schemes which are unsatisfactory due to non-submission of relevant document.
- vi. For ADP scheme # 1124 “Sindh Infectious Diseases Hospital and Research Centre at NIPA, Gulshan-e-Iqbal, Karachi (Revised on 15.05.14) (C: 1076.255+ R: 660.104) (SDG #3.6)”, AD informed the forum that this scheme is under revision. It was also informed that the name of the scheme was changed & scope was also changed during covid-19 pandemic. The revised PC-I would be submitted to P&D Department for further processing.
- vii. For ADP scheme # 1126 “Construction of 200 bedded Hospital at Mominabad, Metroville Site Town, Karachi (Revised on 09.03.17) (C: 533.979+R:217.116) (SDG #3)”, AD informed the forum that this scheme is under revision, EA i.e. W&S Department is not submitting revise PC-I, EA informed that due to impact of cost escalation scheme is being revised. EA was advised to immediately submit revise PC-I.
- viii. For ADP scheme # 1127 “Establishment of Psychiatry and Accident / Emergency Unit at Sindh Government Hospital Saudabad, Karachi (Revised on 18.07.19) (C: 177.536+R: 193.215) (SDG #3.4, 3.6)”, AD informed the forum that this scheme is under revision. The Chair advised to process the revision at the earliest.
- ix. For ADP scheme # 1131 “Establishment of Medical Complex at National Highway, near Razaqabad, Bin Qasim Town, Karachi (C: 1120.582+R: 308.857) (SDG #3)”, AD informed the forum that this scheme is under revision, modified PC-I has been submitted in P&DD, AD further informed that there is issue of Water Board line. In pursuance to decision by PDWP, a meeting to discuss water supply matter has been conveyed under the chair of Member Services. Health Department has to furnish revised PC-I accordingly.
- x. For ADP scheme#1133 “Establishment of 100 bedded Hospital at Gulshan-e-Zia, Orangi Town, Karachi (C: 324.053+R: 126.526) (SDG #3)”, AD informed the forum that this scheme is under revision, revise PC-I is not received from EA, the Chair showed displeasure and asked EA to expedite submission of revise PC-Is as 07 months have already been lapsed.
- xi. For ADP scheme#1148 “Upgradation of BHU to the level of Rural Health Center Saeed Khan Leghari, District Matiari. (C:77.868 + R:22.114) (SDG #3)”, AD informed the forum that this scheme is revised,

DDWP meeting is conducted, minutes of meeting are awaited. The Chair showed displeasure on overall performance of Health Department related to development portfolio.

4. NEW SCHEMES

- i. The Forum was informed that there are 62 new schemes of Health Department (PDWP level=18+ DDWP level=44), out of which, PC-Is of 49 schemes are prepared and submitted, 29 (PDWP=05+DDWP=24) are approved by concerned forums.
- ii. The Chair informed AD that there is clear policy, if any scheme remains unapproved for two years, same will be dropped from development portfolio, further the Chair directed AD & EA to accelerate the preparation & submission of remaining new PC-Is to the concerned forum and P&DD.

5. MEC UN-SATISFACTORY REPORTS

- i. The Forum was informed that there are 67 un-satisfactory monitoring reports of MEC and compliance replies on all 67 reports is not submitted by AD/EA.
- ii. The Chair advised that EA must submit compliance replies of all unsatisfactory monitoring reports to MEC, at the earliest.

6. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that, during last 05 years 36 schemes of Health Department were completed, however PC-IVs of 13 completed schemes are not submitted to P&DD. Non-submission of PC-IVs is causing unnecessary delay in completion process. AD was advised to submit PC-IVs of remaining 13 completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D & E.A must submit compliance replies of MEC un-satisfactory reports, at the earliest.
- ii. A.D must submit revise/confirmed list of LTBC to P&DD, at the earliest.
- iii. A.D must submit PC-Is of remaining new / under revision schemes, at the earliest.
- iv. A.D must submit remaining PC-IVs to P&DD, at the earliest.
- v. A meeting should be arranged under the chairmanship of Chairman, P&D Board on Tuesday, 28th January 2025, for discussion on MEC unsatisfactory schemes of Health Department and under revision schemes of Health Department with the participants i.e. The Secretary Health Department, Secretary W&S Department, DG (MEC) and MD Water Board (for discussion over ADP scheme # 1131).
- vi. Secretary Health Department to convene internal meetings regularly to monitor progress of scheme, submission of PC-Is (revised / new) on urgent basis, resolve matters as deliberated above.



GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO LIVESTOCK & FISHERIES (LS&F) DEPARTMENT, HELD ON THURSDAY, 23RD JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes of F.Y. 2024-25, on Thursday, 23rd January, 2025, with the participants from different departments as mentioned in the list attached.

5. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair also mentioned that the focus should be on collaborative work between different departments i.e. P&DD, A.D / E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

a. The table below reflects overall Release & Expenditure position of Livestock & Fisheries Department:
(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	35	14,713.658	8,135.253	2,245.908	2,245.908	864.058	469.216	20.892%	54.304%
New	03	810.000	810.000	180.000	180.000	0.000	0.000	0.000%	0.000%
Total	38	15,523.658	8,945.253	2,425.908	2,425.908	864.058	469.216	19.342%	54.304%
LTBC Schemes	11	3,893.693	627.294	627.294	627.294	277.765	178.714	28.490%	64.340%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	983.497	492.112	21.912%	50.037%
New	0.000	0.000	0.000%	0.000%
Total	983.497	492.112	20.286%	50.037%

b. The following table reflects an update on the release strategy status of Livestock & Fisheries Department:

(Rs. in million)						
Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	08	265.710	265.710	89.056	2.576	2.892%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	03	361.584	361.584	188.709	176.139	93.339%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	22	816.967	816.967	252.116	89.333	35.433%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	02	801.647	801.647	334.178	201.168	60.198%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	03	180.000	180.000	0.000	0.000	0.000%
Total ➔	38	2,425.908	2,425.908	864.058	469.216	54.304%

c. The overall performance summary of the development portfolio is as under:

- i. The LS&F Department has not incurred any expenditure against 05 schemes for which funds have been released.
 - ii. There are 13 schemes with zero releases, 11 old schemes which were started before July-2018 no scheme is under revision and 11 schemes are with likely to be completed (LTBC) status.
 - iii. There are 22 Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
 - iv. During last 5 years, 19 schemes were completed, but PC-IVs of 16 schemes are not submitted by A.D.
2. AD informed the forum that last year i.e. 2023-24, ADP # 1979 namely “Establishment of Veterinary Centers in Sindh Phase-II”, was communicated as completed, but after enquiry it was found that the scheme is not completed, the scope was to establish 10 veterinary centers, the scope was not completed only few centers were established and remaining were skipped / remained incomplete. AD requested the forum that MEC should visit the scheme and submit report. Further, another scheme namely “Switching traditional or conventional livestock farm” is also shown as complete, however on ground the scheme is not completed, as per scope of the scheme shades were to be constructed, however either shades are constructed or have been abandoned only at pillar level, this scheme should also be visited by MEC. The Chair advised MEC to visit both schemes and submit report within a week time.

3. ONGOING / LTBC SCHEMES

- i. The Forum observed that there are 11 LTBC schemes of AD, out of which no expenditure has been incurred on 08 LTBC schemes. The Chair asked AD to expedite the execution and complete all LTBC schemes.
- ii. For ADP scheme # 1755 “Establishment of Cattle Colonies with District and Private Participation Phase-I (Revised on 23.01.12) (C: 1377.272 + R : 64.178) (SDG #2) (Khairpur, Tharparkar & Umerkot)” AD informed the forum that on Khairpur unit, out of 25 shades, 19 shades have been completed and handed over to the people, The Chief (LS&F) informed the forum that the scheme was also sent to CMIT for enquiry, the Chair directed Chief (LS&F) to write a letter to Secretary LS&F Department and send a copy to Chairman CMIT for getting updated status of the scheme. On Tharparkar unit, Secretary LS&F Department informed the forum that the Concerned officer is saying that the location of the sites is wrong due to water shortage, AD informed the scheme has been completed but water is not available, the Forum suggested AD to close this scheme and bring another proposal for solution to the water problem. AD assured to submit

recommendations to P&DD for way forward to this scheme. For MEC unsatisfactory report, AD will submit compliance replies to MEC for revisit of the scheme.

- iii. For ADP scheme # 1756 “Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed (Revised on 17.06.10) (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi) (C:125.591 + R:121.785) (SDG 2)”, the forum was informed that DRO is not submitted by AD, further there is MEC Unsatisfactory report on 02 units i.e. Ghotki and Kashmore. The Forum advised AD to submit DRO to FD for remaining 04 units, obtain release and complete execution, for 02 units with unsatisfactory status AD must submit compliance replies to MEC, at the earliest.
- iv. For ADP scheme # 1757 “Introduction of High Yielding Boer Goat Breed in Sindh (Khairpur, Larkana, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot (R: 59.500) (SDG #5)”, the forum was informed that DRO is not submitted by AD, further there is MEC Unsatisfactory report. AD informed that Boer Goats Breed could not be imported, further its wants to close the scheme at this stage. The Forum observed that there is expenditure of Rs. 15.054 million. The Secretary LS&F Department assured that the Director (Dev)/ Planning officer LS&F will hold an enquiry and submit report within 15 days, and by third week the enquiry report along with recommendations will be submitted to P&DD.
- v. For ADP scheme # 1778 “Strengthening and Improvement of Fish and Shrimp Hatcheries in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur) (C: 579.963 + R: 204.068) (SDG #2)”, the forum was informed that there is MEC Unsatisfactory on Shikarpur unit since year 2021 and compliance is not received yet. The Chief (LS&F) informed the forum that P&DD already asked the Secretary W&S Department to conduct an enquiry for unsatisfactory unit and also sent various reminders but no response is received. AD further informed that all other units of this scheme are completed and scheme could not be closed only because of Shikarpur unit. The Forum advised to AD/EA to conduct enquiry at earliest, fix the responsibility and send report to the Chief Secretary, Sindh for further necessary action.
- vi. For ADP scheme # 1779 “Rehabilitation of Pilot Shrimp Farm Ghara as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2) (Thatta)”, the forum was informed that there is MEC Unsatisfactory report and various other issues persist, further it was informed that in a meeting dated 06th August, 2024 it was decided to close this scheme at reduced scope without any further expenditure through Summary to the Chief Minister, Sindh. Any other expenditure would be proposed to meet through PPP node. AD assured to move Summary, at the earliest and close the scheme in CFY.
- vii. For ADP scheme # 1780 “Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchar lake & Keenjhar lake Thatta (C:430.295 + R: 51.530) (SDG #11) (Badin, Dadu & Thatta)”, The Forum was informed that Dadu unit is complete and handed over, whereas Badin unit has MEC unsatisfactory report, The Secretary, LS&F assured that enquiry will be conducted and responsibility will be fixed over concerned, additionally enquiry committee would also propose the cost of revision of this scheme (if scheme to be revised) otherwise closure of scheme at the reduced scope.
- viii. For ADP scheme # 1781 “Completion of Missing Schemes of Livestock & Fisheries Department (Hyd., M.Khas, Thatta, T.M. Khan, Sanghar & Jamshoro) (C:82.074 + R:2.000) (SDG #2) (Sindh)”, the forum was informed that there is MEC Unsatisfactory on T. M. Khan unit, EA committed to submit compliance to MEC within 15 days. It was highlighted that EA has been committing since last 03 years to submit rectification / compliance replies to MEC but have failed. The Forum has given last chance to EA for submission of rectification to MEC within 15 days, further AD & EA was advised to submit DRO for remaining / clear units and complete execution.
- ix. For ADP scheme # 1753 “Establishment of Cattle Colony at Shikarpur (C: 590.950 + R: 18.407) (SDG #2) (Shikarpur)”, AD informed the forum that there is land issue i.e. illegal occupation/encroachment, the Honorable CM Sindh has asked worthy MPA to arrange to vacate illegal occupation through Police for which AD has also written a letter to concerned DIG of Police and waiting for his response.

- x. For ADP scheme # 1754 “Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta (C: 2428.830 + R: 372.000) (SDG #2) (Thatta)”, AD/EA informed the forum that there is NAB & Anticorruption case, further the Chief (LS&F) P&DD informed the forum that it has already been decided in a meeting, that AD has to complete the arbitration process and no revision will be proposed for this scheme except for closing the scheme at reduced scope.
- xi. For ADP scheme # 1760 “Save Buffalo Calves (Karachi, Badin, Hyderabad, Dadu, Sukkur, Khairpur, Ghotki, Larkano, Kamber at S. Kot, Kashmore at K. Kot, Shikarpur & Jacobabad) (R:407.878) (SDG #7) (Sindh)”, the forum was informed that AD has not submitted DRO to FD for release of funds. AD informed that there was issue of payment as it was to be done through U account, however account opening process had some issues. The forum advised AD to resolve the issues and submit DRO to FD at the earliest.
- xii. For ADP scheme # 1763 “Establishment of Animal Science Complex at Larkana (C:60.000 + R:20.000) (SDG # 2) (Larkano)”, the forum was informed that there is Rs. 27.500 million allocation, Rs. 6.875 million release & zero-utilization. AD/EA informed that execution is on track, work is being done and payment is in process, expenditure will be reflected soon.
- xiii. For ADP scheme # 1777 “Rehabilitation & Renovation of Karachi Fish Harbour - External Services (2nd revised on 21.03.18) (C: 1374.147 +R: 242.237) (SDG #14) (Karachi)”, the Chief (LS&F) informed that AD/EA communicated to rehire / reengage the consultant for which Summary was floated with some instructions / observations from worthy CS, status of the same is required. There was an observation to resolve MEC observations, the DG (MEC) informed that compliance replies are received on 06th January, 2025 & scheme will be revisited within 10 days. Further, there is another condition in the summary that Chairman P&DD will notify a joint monitoring team for this scheme from LS&F Department and W&S Department for which P&DD will write a letter to AD & EA. The Forum advised that all instructions / conditions approved in Summary by the Honorable CM Sindh must be implemented in letter & spirit.
- xiv. For ADP scheme # 1784 “Introduction of Refrigerated Sea Water (RSW) System in Fishing Vessels for Quality Fish by reduction Post Harvest losses (R:74.771)(SDG #2) (Karachi)”, EA informed the forum that tenders were floated twice, but no one is interested for submission of bid, that is due to additional fuel cost to be borne by the vessel owners. The Secretary LS&F advised EA to try once again and float tenders for the third time, if no party shows interest, then the scheme may be withdrawn/closed.
- xv. For ADP scheme # 1789 “Development of genetically improved fish brood stock for aquaculture (R:100.000)”, AD/EA confirmed execution is being done and assured that expenditure will be incurred within 15 days.

4. NEW SCHEMES

- ii. For ADP scheme # 1774 “Rehabilitation of existing Veterinary Hospitals/ Dispensaries/ Centres/ Buildings in Sindh (Karachi, Hyderabad, Sukkur, Larkana, Tharparkar, Sanghar, Shikarpur, Dadu, N. Feroze & Ghotki) (Sindh)”, AD informed that EA is not responding for rough cost estimates rectifications, EA informed that it is in process and will be submitted at the earliest.
- iii. For ADP scheme # 1775 “Gap Analysis and Compliance of DRAP at Sindh Institute of Animal Health Karachi (Karachi)”, EA informed that the PC-I is in process and has been delayed due to increase in estimated cost. EA assured to submit PC-I at the earliest.

5. COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that AD has not submitted compliance responses of 22 unsatisfactory monitoring reports of MEC.

- ii. The Forum advised A.D. to submit compliance responses to MEC, at the earliest.

6. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. The Forum was informed that the AD has not submitted PC-IVs of 16 schemes completed during last 05 years. Non-submission of PC-IVs is causing unnecessary pendency in completion process.
- ii. The Forum advised AD & EA to expedite the process and submit remaining 16 PC-IVs to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit PC-Is of 02 new schemes to P&DD, at the earliest.
- ii. A.D must submit compliance replies of all un-satisfactory MEC reports, at the earliest.
- iii. A.D should submit PC-IVs of all remaining completed schemes to P&DD, at the earliest.
- iv. A.D should submit updated list of LTBC schemes to P&DD, at the earliest.
- v. A.D and E.A should improve cooperation / coordination for timely completion of development schemes.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO PUBLIC HEALTH ENGINEERING DEPARTMENT (PHED), HELD ON, THURSDAY, 23RD JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of PHE Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	365	72,006.564	41,242.750	20,751.085	20,245.168	11,797.099	5,999.532	29.634%	50.856%
New	03	2,270.000	2,270.000	545.000	545.000	0.000	0.000	0.000%	0.000%
Total	368	74,276.564	43,512.750	21,296.085	20,790.168	11,797.099	5,999.532	28.858%	50.856%
LTBC Schemes	172	31,771.586	10,809.686	10,809.688	10,286.623	7,070.598	2,894.498	28.138%	40.937%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	13,248.807	6,994.985	34.551%	52.797%
New	0.000	0.000	0.000%	0.000%
Total	13,248.807	6,994.985	33.646%	52.797%

b. The Table below reflects an update on the release strategy status of PHE Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	118	3,558.041	3,522.711	3,307.755	1,234.381	37.318%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	54	7,251.647	6,763.912	3,762.843	1,660.117	44.119%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	178	7,045.744	7,062.892	3,372.415	2,230.986	66.154%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	15	2,895.653	2,895.653	1,354.086	874.047	64.549%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	03	545.000	545.000	0.000	0.000	0.000%
Total ➔	368	21,296.085	20,790.168	11,797.099	5,999.532	50.856%

c. The overall performance summary of the development portfolio is as under:

i. PHED has not incurred expenditure against 70 schemes for which funds have been released.

- ii. PHED has 26 schemes with zero releases, 31 old schemes which were started before July-2018, 12 schemes are under revision and 172 schemes are with likely to be completed (LTBC) status.
- iii. PHED has 80 Unsatisfactory Monitoring Reports of MEC, the compliance response against which is pending from the Administrative Department.
- iv. PHED has completed 332 schemes in last 5 years, out of which, 168 PC-IVs are provided and remaining 164 PC-IVs are not submitted to P&DD.

2. NEW SCHEMES

- i. The Forum was informed that there are 03 schemes new schemes (PDWP=02+DDWP=01) of PHED, out of which, PC-Is of 02 schemes are submitted i.e. ADP# 3447 & 3479, P&DD confirmed that issues i.e. change of nomenclature etc. are already communicated to AD, same will be presented to the concerned forum as well.
- ii. For ADP# 3480 namely “Improved Governance through Research, Development of a Robust M&E / MIS system and Capacity Building of Staff on Nutrition / Sensitive WASH using IEC Materials developed by PINS 1 for inculcating Social and Behavioral Change (SBCC) among Communities” AD confirmed to drop the scheme.

3. LTBC SCHEMES

- i. The Chair enquired about the status and number of LTBC schemes that A.D can assure to complete within CFY 2024-25. A.D informed that 132 LTBC schemes can be completed smoothly.
- ii. The Chair advised A.D to submit confirmed list of LTBC schemes to P&DD, at the earliest.
- iii. The Chief (PP&H) also suggested that AD should check and confirm about the schemes that are not in LTBC list but can be completed through reappropriation of funds from department’s own savings / surrendering amount, AD assured to work on the suggestion and will provide list of such schemes which can be completed in addition to LTBC schemes along with proposal for reappropriation of funds.

4. LTBC SCHEMES WITH ZERO EXPENDITURE IN CFY

- i. For ADP scheme # 3115 “Installation of RO (Desalination) Plant @ Manora Island (SDG#6) (Karachi), AD/EA informed the forum that the contractor is not willing to work. The Chair advised AD/EA to take necessary action against the Contractor. AD assured that 15 days’ notice will be served to the contractor, if he does not initiate execution then the contractor will be black listed. Further, AD informed that concerned Chief Engineer has also communicated that the scheme will be completed as per scope within CFY.
- ii. For ADP scheme # 3117 “Extension of Water Supply Lines-1 Chhor-Khokhrapar & Bandho-Keetar Pipe Line (SDG # 6) (Umerkot)”, EA assured the forum that execution has already been executed and scheme will be completed within CFY.
- iii. For ADP scheme # 3120 “Improvement of Water Supply Scheme in Town Committee Chhachhro & Town Committee Kheme-jo-Par (SDG # 6) (Tharparkar)”, the Chief (PP&H) informed that this scheme has been revised and cost has been increased, it is mainly because of splitting the tender component wise by Hyderabad region. The Member (SS) directed EA not to split the tenders in future & tendering should be done in one go. The AD & EA agreed on not splitting the tenders as the same is against the rules. The Member (SS) commented that we will issue a letter for not splitting the tenders in future. Further, AD/EA informed that this scheme will be carried to next year.
- iv. For ADP scheme # 3122 “Improvement & Extension of Water Supply Scheme Ver Taluka Ghorabari (SDG # 6) (Thatta)”, A.D confirmed that this scheme will be completed within CFY 2024-25.

- v. For ADP scheme # 3123, 3124, 3125, 3126 & 3127, AD informed the forum these schemes are revised at DDWP level due to change of rates as per CSR-2024, concurrence is remaining. However, AD/EA will try to complete these schemes within CFY.
- vi. ADP scheme # 3132 “Water Supply Scheme Arazi Via Bubuk and adjoining 26 Nos Villages from Indus Source Taluka Sehwan (Revised on 16.02.24) (Jamshoro), A.D confirmed that this scheme will be completed within CFY 2024-25.
- vii. For ADP scheme # 3134 “Improvement and Extention of Urban Water Supply Scheme T.M.Khan City (SDG#6) (T. M. Khan), A.D informed the forum this scheme has MEC Unsatisfactory report and confirmed to submit compliance report to MEC, at the earliest.
- viii. ADP scheme # 3135 “Water Supply Scheme (Filtration) Dadu”, A.D confirmed that this scheme will be completed within CFY 2024-25. AD/EA informed that the contractor is not willing to work, he will be issued last notice and if he does not initiate execution, he will be black listed.
- ix. For ADP scheme # 3136 “Feasibility study for water supply scheme for larkano City from Dadu Canal Source (Revised on 18.04.23) (Larkano)”, A.D confirmed that this scheme will be completed within CFY 2024-25.
- x. For ADP scheme # 3198 “Installation of RO plants at UC Ikhlas Ali Shah, UC Sangrar, UC Nasarabad, Trighatti & Dhakhano Taluka Rohri (Sukkur)”, A.D informed the forum that AA has been sent to FD for authentication, once issued tendering will be processed, at the earliest.
- xi. For ADP scheme # 3219 “Drainage Scheme Gulab Leghari Taluka Matli (Revised on 04.03.24) (Badin)”, A.D informed the forum that this scheme is under re-revision and will be excluded from LTBC list of CFY.
- xii. For ADP scheme # 3223 & 3224, A.D informed the forum that these schemes are under revision due to new CSR rates.
- xiii. For ADP scheme # 3227 “Construction of Drainage Scheme at Village Sain Dino Mallah Taluka Kotri (SDG # 6) (Jamshoro)”, A.D confirmed that this scheme will be completed within CFY 2024-25.
- xiv. For ADP scheme # 3228 “Rural Drainage Scheme Bajara (Revised on 04.03.24) (Jamshoro)”, A.D confirmed that this scheme will be completed within CFY 2024-25.
- xv. For ADP scheme # 3231 “Disposal of Sewerage/Sullage into K.B Feeder i/c Treatment Plant Behar Colony Khanzada Colony and Ghareebabad etc. (ADP No.1612/2018-19) (SDG # 6) (Jamshoro)”, A.D informed that there is land acquisition problem, AD is in follow up to resolve the matter and start execution at the earliest.
- xvi. For ADP scheme # 3234 “C.C. of Bathoro City, Syed Pur & Belo City & Drainage System of Darro (Revised on 04.03.24) (Sujawal)”, A.D informed the forum that this scheme is under revision.
- xvii. For ADP scheme # 3235 “Rural Drainage Scheme Saeed Khan Leghari UC Bhanote Taluka Hala (Revised on 04.03.24) (Matiari)”, A.D informed the forum that this scheme has MEC Unsatisfactory report, AD also assured to resolve the matter and complete the scheme in CFY.
- xviii. For ADP scheme # 3236 “Drainage Scheme Pano Akil (SDG # 6) (Sukkur)”, A.D assured that this scheme will be completed in CFY.

- xix. For ADP scheme # 3245 “Drainage Scheme Ghotki City (Mega Project) (SDG # 6) (Ghotki)”, A.D informed the forum that on this scheme has land issue on one location. The Member (SS) asked AD/EA to visit his office to talk to concerned authorities for arranging a meeting i.e. the Commissioner and Municipal Authorities, after arranging the meeting with the authorities, AD & EA may take up the matter itself and resolve the issue at the earliest.
- xx. For ADP scheme # 3246 “Drainage Scheme Mirpur Mathelo (SDG # 6) (Ghotki)”, A.D informed that this scheme has MEC Unsatisfactory report. EA informed that the compliance replies were submitted and scheme was revisited on 13.01.2025, once the report is received utilization will be done accordingly.
- xxi. For ADP scheme # 3251 “Drainage Scheme Garhi Khairo (SDG # 6) (Jacobabad)”, A.D informed this scheme has also MEC Unsatisfactory report. The DG (MEC) asked AD/EA to submit compliance to MEC, AD/EA agreed to submit compliance replies, at the earliest.
- xxii. For ADP scheme # 3255 “Improvement and Extension of Drainage Scheme Tangwani, Taluka Tangwani, District Kashmore (SDG#6) (Kashmore)”, A.D confirmed that this scheme will be completed within CFY.
- xxiii. For ADP scheme # 3256, 3257, 3258 & 3259, AD/EA informed that there is land issue on these schemes.
- xxiv. For ADP scheme # 3260 “Paver Block & Sarface Drains of Town Razi Dero & Muhalla Makhdoom Pir Soomar sawae Town Committe Agra Taluka Gambat (SDG # 6) (Khairpur)”, AD/ EA requested the Chair to discuss this scheme later on in separate meeting / discussion.
- xxv. For ADP scheme # 3270 “Construction of CC drains, paving blocks Umerkot City Taluka Umerkot (SDG#6) (Umerkot)”, A.D confirmed that this scheme will be completed in CFY.
- xxvi. For ADP scheme # 3271, 3272, 3273, 3274, 3275, 3276 & 3277, AD assured the forum that these schemes will be completed in CFY.
- xxvii. For ADP scheme # 3294 “Drainage & paver scheme in various villages of Taluka Khairpur, Pipri, village Arbab Shaikh, village Muhammad Saleh Katohar & village Muhammad Murad, drainage, village Bhano Goth, scheme, village Sanjar Katohar, Drainage, village Gajjan Pahore, Eidal Phulpoto, village Lanjwaani Kharirah, Drainage scheme of village Mori, village Wali Muhammad Mallah & Raina, Larik and Dogar Mohallahs in Shaladhani Taluka Khairpur”, A.D informed the forum that this scheme is under revision, the forum advised AD to expedite the revision process.
- xxviii. For ADP scheme # 3324 “Rural Drainage Scheme Jinhan Soomro (ADP No.1726)(2020-21) (SDG#6) (T.M.Khan)”, the forum was informed that the scheme has MEC Unsatisfactory report. DG (MEC) advised AD/EA to submit compliance replies to MEC, at the earliest.
- xxix. For ADP scheme # 3327 “Consultancy Services for Designing of the Urban Drainage Scheme and Rehabilitation of Existing Drainage System of City Tando Muhammad Khan District Tando Muhammad Khan.”, A.D confirmed that this scheme needs revision due to cost escalation and will not be completed in CFY.
- xxx. For ADP scheme # 3416 “Construction of CC Paver Blocks, Surface Drais & Installation of Solar Light Poles at Village Pir Mahi Via Sardar Rafique Ahmed Abbasi Taluka Bhirya (N.Feroze)”, A.D informed the forum that there are certain issues due to which authorities have advised to close this scheme without execution and another scheme will be proposed accordingly.
- xxxi. For ADP scheme # 3449 “Providing and Installation of Solar System for Rurul Water Supply and Drainage Schemes in Sindh Phase II (SDG # 6) (Sindh)”, the forum was informed that this scheme has MEC Unsatisfactory report. DG (MEC) advised to AD/EA to send compliance replies for revisit of the scheme at

the earliest. Further, AD/EA informed that there will be savings in this scheme so locations will be added and the matter will be taken up to the concerned forum accordingly.

5. ON-GOING SCHEMES WITH ZERO EXPENDITURE IN CFY

- i. For ADP scheme # 3121, 3124 & 3125, AD informed that these schemes are under revision & assured to submit revise PC-Is immediately.
- ii. For ADP scheme # 3128 “Improvement/Extension Water Supply Scheme Kadhan Town (SDG#6) (Badin)”, the forum was informed that this scheme has MEC Unsatisfactory report. DG (MEC) advised to AD/EA to submit compliance replies to MEC, at the earliest.
- iii. For ADP scheme # 3133 “Improvement & Extention Water Supply/Sewerage System Bhitshah (Revised on 07.08.23) (Matiari)”, the forum was informed that this scheme has MEC Unsatisfactory report. DG (MEC) advised to AD/EA to submit compliance replies to MEC, at the earliest.
- iv. For ADP scheme # 3137 “Water Supply Scheme (Ultra Filtratton Plant) at Ratodero (Larkano)”, A.D informed the forum that this scheme is under revision and PC-I is submitted to the concerned forum.
- v. For ADP scheme # 3179 “Providing & Installation of 200 Submersible Pumps for District Tharparkar (Phase-II) (Tharparkar)”, the forum was informed that the scheme is approved at PDWP forum, after receiving remaining compliance, advise will be issued accordingly.
- vi. For ADP scheme # 3201 “Construction of Water Supply Schemes at Town Committee Kandhra, Taluka Rohri (Sukkur)”, the forum was informed that due to new CSR rates the scheme was revised, AA is issued and under authentication.
- vii. For ADP scheme # 3214 “Construction of Water Supply Scheme along with Filtration Plant at Garhi Khoro (Jacobabad)”, the forum was informed that NOC from Irrigation Department is still awaited by P&DD. The Chair advised AD to arrange NOC from Irrigation Department and submit to P&DD at the earliest.
- viii. For ADP scheme # 3215 “Water Supply System in different UC’s of Taluka Sehwan & Manjhand, District Jamshoro”, A.D informed the forum that this scheme is under revision. The forum advised AD to complete the revision process at the earliest.
- ix. For ADP scheme # 3217 “Construction of RCC Nala from Graveyard to Sea Side at Rehri Goth Taluka Ibrahim Hyderi (SDG # 6) (Karachi)”, A.D informed the forum that this scheme is under revision. The forum advised AD to complete the revision process at the earliest.
- x. For ADP scheme # 3221 “Drainage Scheme Subhanallah Colony including Nala from Zone "B" Kotri upto Subhanallah Colony Disposal of Kotri Town (SDG # 6) (Jamshoro)”, the forum was informed that this scheme has MEC Unsatisfactory report. DG (MEC) advised to AD/EA to submit compliance replies to MEC, at the earliest.
- xi. For ADP scheme # 3222 “Construction of CC Block and Drainage Schemes at various locations of Taluka Sehwan (SDG # 6) (Jamshoro)”, A.D informed the forum that this scheme is under revision. The forum advised AD to complete the revision process at the earliest.

6. UNSATISFACTORY MONITORING REPORTS OF MEC

- i. It was observed that A.D has not submitted compliance responses of 80 unsatisfactory monitoring reports to MEC. The forum advised A.D to submit compliance responses of all 80 unsatisfactory reports to MEC, at the earliest.

7. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that A.D has completed 332 schemes during last 05 years, out of which, P-IVs of 168 schemes were submitted to P&DD and were returned to PHED to submit properly filled PC-IVs. Moreover, PC-IVs of 164 schemes are awaited. Non-submission of PC-IVs is causing unnecessary pendency in completion process. The forum advised A.D to submit PC-IVs of all remaining completed schemes to P&DD, immediately.

RECOMMENDATIONS

- i. A.D must submit confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. A.D must submit compliance response of 80 unsatisfactory monitoring reports to MEC, at the earliest.
- iii. A.D should submit PC-IVs of all completed schemes to P&DD, at the earliest.
- iv. A.D must submit revise PC-Is of schemes under revision and complete the revision process, at the earliest.
- v. Splitting of Tenders should not be done by AD/EA, this practice is observed in Hyderabad region mostly.
- vi. A Letter will be issued by the Concerned Section of P&DD regarding no more splitting of tenders by AD/EA in future.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO RURAL DEVELOPMENT DEPARTMENT (RDD), HELD ON THURSDAY, 23RD JANUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of Rural Development Department:
(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	95	10,540.765	4,395.706	2,609.692	2,592.359	2,155.071	1,513.446	58.381%	70.227%
New	07	3,950.000	3,950.000	804.817	804.817	0.000	0.000	0.000%	0.000%
Total	102	14,490.765	8,345.706	3,414.509	3,397.176	2,155.071	1,513.446	44.550%	70.227%
LTBC Schemes	73	2,454.680	2,055.648	2,055.662	2,038.329	1,893.694	1,309.091	64.224%	69.129%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	2,337.057	1,614.224	62.269%	69.071%
New	0.000	0.000	0.000%	0.000%
Total	2,337.057	1,614.224	47.517%	69.071%

- b. The Table below reflects an update on the release strategy status of Rural Development Department:
(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	67	1,287.037	1,269.704	1,252.975	813.036	64.888%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	06	768.625	768.625	640.719	496.055	77.422%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	22	554.030	554.030	261.378	204.355	78.184%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	07	804.817	804.817	0.000	0.000	0.000%
Total ➔	102	3,414.509	3,397.176	2,155.071	1,513.446	70.227%

- c. The overall performance summary of the development portfolio is as under:
- i. The Rural Development Department (RDD) has not incurred any expenditure against 14 schemes for which funds have been released.

- ii. There are 07 schemes with zero releases, 73 schemes are with likely to be completed (LTBC) status and 03 schemes are under revision.
- iii. There are 37 Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- iv. RDD has completed 78 schemes in last 5 years, out of which, no PC-IV is submitted to P&DD.

2. LTBC SCHEMES

- i. The Forum was informed that there are 73 LTBC schemes of A.D for CFY. The Chair enquired A.D for completion of LTBC scheme within CFY, A.D confirmed that 53 schemes can be completed in CFY 2024-25.
- ii. The Forum advised A.D to submit confirmed list of LTBC schemes to P&DD, at the earliest.

LTBC SCHEMES WHERE EXPENDITURE = 0

- i. For ADP schemes # 3481 “Construction of Link Road from Mahi-Jo-Dero to Mir Sher Muhammad Khan Bijarani via Waheed Ali Bijarani & Kataro Bunglani and Construction of Link Road from Kandhkot-Malguzar Road to Village Dholan Khan Jakhrani, Taluka Tangwani (Kashmore)”, AD/EA informed that there were law & order issues and land issue for this scheme as well, due to which execution could not be done, however the issue stands resolved and scheme will be completed within CFY.
- ii. For ADP schemes # 3483 “Construction of Link Road from Jamal Road to Village Din Nindwani and Construction of Link Road from Village Noor Hassan Bajkani to Village Jagan Khan Jaffari, Taluka Tangwani (Kashmore)”, AD/EA confirmed that this scheme will be completed within CFY.
- iii. For ADP schemes # 3484 “Construction of Link Road from Village Gaheno Khan Khoso to Cheel Pul along Fall Garhi Hassan and Construction of Link Road from 36-Mile Road to Village Allah Gujrani via Village Qaiser Khan Gujrani & Hidayatullah Gujrani Taluka Tangwani (Kashmore)”, AD/EA confirmed that this scheme will be completed within CFY.
- iv. For ADP schemes # 3486 “Construction / Reconditioning of Road from Jalal-G-Stop to Bhango Taluka Faiz Ganj and Road from Thari Road Langiraji Nahar to Peer Wasan Road (Khairpur)”, AD/EA confirmed that this scheme will be completed within CFY.
- v. For ADP schemes # 3488 “Construction of Retaining Wall i/c Culvert of Sim Nala & Providing / Fixing of C.C Paver Block Pavement and Fiber Glass Shade at Ganj Shaheedan and Mazar Ali Haider Shah Luqman (Revised on 05.06.23) (Khairpur)”, EA informed that the Contractor is unwilling to work, warning is issued to the contractor, retendering will be done to complete this scheme.
- vi. For ADP schemes # 3489 “Construction of Road from Village Bhudani Chandia to Punhoon Bhati Road and Village Atta Mohammad Suhag to Dhani Bux Suhag, Taluka Garhi khairo (Jacobabad)”, AD/EA confirmed that this scheme will be completed within CFY.
- vii. For ADP schemes # 3490 “Reconditioning of Road from Village Khairo Dhero to Village Allah Bux Hakro via Lashari Bridge including Paver Block and CC Drain, Taluka Ratodero (Larkano)”, AD/EA informed that this scheme is under revision and also has MEC Unsatisfactory report. The Forum advised AD/EA to submit compliance replies of unsatisfactory report to MEC and revise PC-I to P&DD, at the earliest.
- viii. For ADP schemes # 3493 “Reconditioning & Construction of Road Indus H.Way To Village Thebat District Jamshoro (Jamshoro)”, AD/EA confirmed that this scheme will be completed within CFY.

- ix. For ADP schemes # 3514 “Construction of 12 Feet Wide Road, Missing Portion between Gopang village to Gath Shakh, Connecting existing road from village Hani to Yarodero, Taluka Kamber, District Kamber-Shahdadkot (Kamber)”, AD/EA informed that there is land issue on this scheme & hopefully the issue will be resolved by March, 2025, also assured to complete the scheme within CFY.
- x. For ADP schemes # 3533 “Construction of Road from Qadir Bux Rind Road to Sain Bux Rind i/c Masonry Structure (Jamshoro)”, AD/EA confirmed that this scheme will be completed within CFY.
- xi. For ADP schemes # 3539 “Construction of Road from RD 186 Brij Mureed Khan Road to village Haji Saifal (Sukkur)”, AD/EA informed that this scheme is under revision, the forum advised AD/EA to expedite the revision process.
- xii. For ADP schemes # 3546 “Construction of external Road Syed Mohallah till Graveyard Faqeer Muhammad Shah Half km village Misri Khan Jarwar & Constt: of road from Nasarpur Road (Opp: Jarwar P/pump) to Graveyard Bolan Shah half Km (T.A.Yar)”, AD/EA informed that on this scheme was revised due to change / addition of scope, the scheme is revised but will be excluded from LTBC list of CFY.

2. **ON-GOING SCHEMES OTHER THAN LTBC WHERE EXP=0**

- i. For ADP schemes # 3482 “Construction of Link Road from Jamal Pull to Mandhani Chowk and Construction of Link Road from Tangwani - RD 36 Road to Village Mureed Khan Buledi (Kashmore)”, AD/EA informed that this scheme is under revision, revise PC-I is ready and will be submitted soon.
- ii. For ADP schemes # 3487 “Reconditioning of Mettalled Road from Pir Garho to Ahmed Pur Road via Village Muhammad Saleh Suhag including Paver Block & drains, and Reconditioning of Piryaloi Bypass Road from Police Station to Memon Muhalla and from Sadat Muhalla to Village Ghulam Hussain Kandhar, Taluka Kingri (Khairpur)”, AD/EA informed that this scheme is under revision, due to which utilization is at nil for CFY, the forum advised AD/EA to expedite the revision process.
- iii. For ADP schemes # 3562 “Electrification of Off Grid areas through Solar Technology, Schools & Villages (R:2000.000) (SDG # 7) (Sindh)”, AD/EA informed there is MEC Unsatisfactory report on Matiari Unit. The forum advised AD/EA to submit compliance replies to MEC at the earliest.
- iv. For ADP schemes # 3564 “Installation of Solar Lights in Rural Sindh (SDG # 7) (Missing scheme ADP 2017-18, Sr. No. 2265) (Sindh)”, AD/EA informed that on this scheme has MEC Unsatisfactory report. The forum advised AD to submit compliance replies to MEC at the earliest.

3. **NEW SCHEMES**

- i. The Forum was informed that there are 07 new schemes (PDWP=02+DDWP=05) of A.D, out of which, PC-Is of 04 schemes are received and PC-Is of 03 schemes are awaited. The Chair directed A.D to prepare PC-Is of remaining 03 schemes and send it to P&DD, at the earliest.
- ii. A.D confirmed that PC-Is of remaining 03 new schemes will be submitted to P&DD, at the earliest.

3. **COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS**

- i. It was informed that there are 37 unsatisfactory monitoring reports of MEC and A.D has not submitted compliance responses of all unsatisfactory reports.
- ii. The Forum advised A.D to submit compliance response of all reports to MEC, at the earliest.

4. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that A.D has completed 78 schemes during last 05 years and has not submitted P-IVs of all completed schemes. Non-submission of PC-IVs is causing unnecessary pendency in completion process.
- ii. The forum advised A.D to submit PC-IVs of all remaining completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. A.D should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- iii. A.D should submit PC-IVs of all completed schemes to P&DD, at the earliest.
- iv. A.D. should submit remaining new/revise/modified PC-Is to the concerned forums and P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO TRANSPORT & MASS TRANSIT (T&MT) DEPARTMENT, HELD ON, THURSDAY, 23RD JANUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of Transport & Mass Transit Department

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	27	25,012.721	15,591.337	5,616.000	5,744.689	1,515.819	491.107	8.549%	32.399%
New	11	3,630.000	3,630.000	228.000	231.472	25.493	0.000	0.000%	0.000%
Total	38	28,642.721	19,221.337	5,844.000	5,976.160	1,541.312	491.107	8.218%	31.863%
LTBC Schemes	05	555.086	187.714	187.714	196.405	185.446	19.916	10.140%	10.739%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,590.819	710.642	12.370%	44.671%
New	25.493	0.000	0.000%	0.000%
Total	1,616.312	710.642	11.891%	43.967%

- b. Below Table reflects an update on the release strategy status of Transport & Mass Transit Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	05	187.714	196.405	185.446	19.916	10.739%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	02	3,485.000	3,485.000	871.250	235.891	27.075%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	17	578.632	698.630	142.026	6.705	4.721%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	03	1,364.654	1,364.654	317.097	228.595	72.090%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	11	228.000	231.472	25.493	0.000	0.000%
Total ➔	38	5,844.000	5,976.160	1,541.312	491.107	31.863%

- c. The overall performance summary of the development portfolio is as under:

- vi. Transport & Mass Transit Department has not incurred any expenditure against seventeen (17) schemes for which funds have been released.

- vii. There are five (05) schemes with zero release, four (04) old schemes which were started before July-2018, five (05) schemes are with likely to be completed (LTBC) status and two (02) schemes are under revision.
- viii. There are six (06) schemes with Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- v. A.D has completed 06 schemes during last 05 years, out of which, no PC-IV is submitted to P&DD.

2. LTBC SCHEMES

- i. For ADP Scheme # 3805, “Establishment of DRTAs offices at Mirpur khas, Sanghar, SBA, Khairpur, Larkano and Jacobabad (C:108.474 R:4.440) (Revised on 3.4.23) (Sindh)”, the forum was informed that Larkana & Jacobabad units of this scheme have MEC unsatisfactory reports and DRO for release of remaining units is not submitted by AD. AD assured the forum that all issues in this scheme will be resolved within this month and scheme will be completed in CFY.
- ii. ADP Scheme # 3807, “Construction of Bus Terminal at Jacobabad City (Revised on 03.02.2024) (Jacobabad)”, AD confirmed that this scheme will be completed in CFY 22024-25.
- iii. For ADP Scheme # 3811, “Construction/Establishment of Bus and Taxi Stand at Kandhkot City (Kashmore)”, AD informed the forum that expenditure will be done in February, 2025. AD confirmed that this scheme can be completed in CFY, the execution is delayed at W&S Department level. The Chair directed DG (MEC) to call Separate / Special Meeting of W&S Department after completion of MYRM for all such types of schemes which are LTBC and execution is delayed because of W&S Department being executing agency.
- iv. For ADP Scheme # 3814, “Construction of Bus Lay-Bays along major Roads for Peoples Bus Services in Sukkur (Sukkur)”, AD informed the forum that the scheme has been revised due to new CSR rates, tendering has been done and work has been started. Further, FD release position is showing wrong cost of scheme as the scheme is revised at higher cost i.e. actual cost was Rs. 49.769 million and enhanced up to Rs. 68 million, and scheme will not be completed due to lesser allocation. AD confirmed that if remaining funds are allocated then scheme can be completed, the Chair directed AD to send letter to P&DD for release of 100% CSR impact to complete the scheme. P&DD will advise FD for 100% release after approval from concerned forum.
- v. For ADP Scheme # 3817, “Construction of Bus Lay-Bys along major Roads for Peoples Bus Services in Larkana (Larkana)”, A.D informed that there is same situation as in ADP scheme # 3814 (CSR impact), the Chair advised to send letter for 100% release of funds against this scheme as well, as cost has been increased due to CSR impact.
- vi. The Forum advised A.D to submit confirmed list of LTBC schemes to P&DD, at the earliest.

3. ON-GOING SCHEMES (OTHER THAN LTBC) WITH ZERO EXP.

- i. For ADP Scheme # 3798, “Rehabilitation of Drivers Training School under Public Private Partnership at Karachi, Hyderabad, Sukkur, Larkano (C: 29.639 + R: 72.569)”, the Member (E&I), P&DB, informed the forum that on this scheme there are multiple issues i.e. NAB enquiry for 02 to 2.5 years, the NAB enquiry was closed after the plea bargaining, at Sukkur site plot came under dispute and building was demolished, Larkana site was occupied by another government department, all four units were wasted, DG (MEC) informed that this scheme has MEC Unsatisfactory report as well. The Chair advised AD to recover funds from the concerned person who demolished Sukkur building, for remaining units get the units vacated or necessary action may be taken as per decision from the authorities, in case of any extra payments made, internal disciplinary proceedings may be conducted and responsibility may be fixed,

necessary recoveries should be done at the earliest, then AD must float a Summary for closing the scheme, no additional expenditure will be allowed in this scheme.

- ii. For ADP Scheme # 3799, “Construction of Bus Terminals in Thatta, Badin and Qamber Shahdadkot at Miro Khan. (C: 214.355 + R:59.574)”, the forum was informed that Miro Khan unit of this scheme has MEC Unsatisfactory report. The Forum advised AD to arrange release on remaining units from FD and submit compliance response of unsatisfactory unit to MEC at the earliest. Further, the scheme is under revision due to new CSR rates and revision will be done after necessary rectifications of unsatisfactory unit.
- iii. For ADP Scheme # 3801, “Upgradation of Traffic Signals in Karachi, Sukkur and Larkana (Phase-I) (Revised on 02.01.2024)”, AD informed that 02 units were already completed and handed over to concerned authorities, only ongoing unit is Karachi unit. Sukkur unit has MEC unsatisfactory unit, signals were functional at the time of handing over, the Chair suggested AD to meet Mayor, Sukkur for earliest solution, also ask contractor to assist and arrange rectification since the contractor for Karachi unit is same.
- iv. For ADP Scheme # 3806, “Procurement of Buses for different cities, (Sindh)”, A.D informed the forum that tendering process for procurement of buses is being initiated.
- v. For ADP Scheme # 3816, “Upgradation / Installation of Traffic Signals at 3 Junctions in Hyderabad”, AD informed that today tender is being opened, execution of this scheme will be done on fast track.

4. NEW SCHEMES

- i. The forum was informed that there are 11 new schemes (PDWP=07+DDWP=04) of the transport Department, PC-Is of 02 new schemes are approved and PC-Is of 06 new schemes are not submitted by A.D.
- ii. For ADP scheme # 3825 “Construction of Inter-City Bus Terminal along Super Highway (Karachi)”, A.D informed the forum that PC-I is prepared and will be submitted to P&DD in next week.
- iii. For ADP Scheme # 3826, “Road Safety Mitigation Measures in Karachi, Hyderabad, Sukkur & Larkana”, A.D informed that this is umbrella scheme and the problems has been resolved now. PC-I will be submitted at the earliest.
- iv. For ADP Scheme # 3827, “Construction of Parking Plaza in Hyderabad”, AD informed that pre-PDWP meeting is conducted and PDWP meeting is scheduled.
- v. For ADP Scheme # 3828, “Construction of Bus Terminal in Mirpurkhas”, A.D informed that there was land issue i.e. encroachment, PC-I will be submitted within one week.
- vi. For ADP Scheme # 3829, “Construction of Parking Areas and Tuck Shops under Bridges of BRT Orange and Green Lines in Karachi”, A.D informed that this scheme is approved.
- vii. For ADP Scheme # 3830, “Establishment of Directorate of Motor Vehicle Inspection (MVI) Sindh & MVI Stations”, A.D informed that on this scheme there was land issue, which has been resolved now, PC-I is ready and will be submitted to P&DD at the earliest.
- viii. For ADP Scheme # 3831, “Capacity Building and Logistic Support of SMTA and Transport & Mass Transit Department”, A.D informed that this scheme is approved, tenders are also floated.
- ix. For ADP Scheme # 3832 (Sanghar), 3833 (N.Feroze) & 3834 (SBA), AD informed that there were land issues in these schemes, which have been resolved now and PC-Is will be submitted within 2 weeks.

- x. For ADP Scheme # 3835, “Construction of Trucking Terminal on Superhighway Karachi”, AD informed that there is no land available for this scheme, AD requested forum to allow sometime for finalization of location / availability of land.

5. SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- iii. It was highlighted that during last five years AD has completed 06 schemes and have not submitted PC-IVs to P&DD. Non submission of PC-IVs is causing unnecessary pendency in completion process.
- iv. A.D was advised to submit PC-IVs of completed schemes to P&DD, at the earliest.

6. UNSATISFACTORY MONITORING REPORTS OF SCHEMES

- i. The forum was informed that there are 06 unsatisfactory monitoring reports & A.D has not submitted compliance response to MEC.
- ii. The Chair advised A.D to submit compliance of unsatisfactory reports to MEC, at the earliest.

RECOMMENDATIONS

- i. A.D must submit PC-Is of remaining new/under revision schemes, at the earliest.
- ii. A.D must submit compliance replies of unsatisfactory monitoring reports to MEC, at the earliest.
- iii. A.D must submit confirmed list of LTBC schemes to P&DD, at the earliest.
- iv. A.D. must submit PC-IVs of completed schemes to P&DD, at the earliest.



GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT DEPARTMENT HELD ON FRIDAY, 24TH JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the chairmanship of Chairman, P&D Board Sindh, to conduct Mid-Year Review of ADP Schemes 2024-25, on Friday, 24th January, 2025. The list of participants from different departments is attached.

8. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair advised for better coordination among different departments i.e. P&DD, A.D / E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track assuring timely delivery of benefits to the society.

a. The Table below reflects overall Release & Expenditure of Environment, CC & CD:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	13	2,333.233	1,656.284	472.800	472.800	142.151	22.389	4.735%	15.750%
New	06	1,095.000	1,095.000	298.500	298.500	0.000	0.000	0.000%	0.000%
Total	19	3,428.233	2,751.284	771.300	771.300	142.151	22.389	2.903%	15.750%
LTBC Schemes	03	67.006	59.196	59.196	59.196	53.664	0.000	0.000%	0.000%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	168.683	63.305	13.389%	37.529%
New	0.000	0.000	0.000%	0.000%
Total	168.683	63.305	8.208%	37.529%

b. The Table below reflects an update on the release strategy status of Environment, CC & CD:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	03	59.196	59.196	53.664	0.000	0.000%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	09	302.124	302.124	61.367	14.368	23.413%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	01	111.480	111.480	27.120	8.021	29.577%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	06	298.500	298.500	0.000	0.000	0.000%
Total ➔	19	771.300	771.300	142.151	22.389	15.750%

c. The overall performance summary of the development portfolio is as under:

- i. The Environment, CC & CD Department has not incurred expenditure against 07 schemes for which funds have been released.
- ii. The Environment, CC & CD Department has four (04) ongoing schemes with zero releases, three (03) old schemes approved before July, 2018 and three (03) schemes are with likely to be completed (LTBC) status.
- iii. There is one (01) Unsatisfactory Monitoring Report of MEC, for which AD has submitted incomplete compliance response.
- iv. A.D has not submitted PC-IV of 01 completed scheme.

Scheme with likely to be completed (LTBC) status

- i. For ADP scheme # 1063 “Study of Ambient Air Quality in Major Urban Areas of Sindh (SDG # 11 & 13) (Sindh)”, the forum was informed that there is zero expenditure on this scheme, DRO is not submitted to FD yet, AD informed that tendering process is initiated, RFP will be finalized within one month, further execution will not take more than 02 months, AD assured to complete the scheme till June, 2025.
- ii. For ADP scheme # 1064 “Construction of Additional Floor, Renovation and Rehabilitation of EPA Buildings at Hyderabad (SDG # 13) (Hyderabad)”, A.D/EA informed the forum that for this scheme plot was allotted for the scheme but Energy Department installed solar plates on the said plot, further it was informed that Energy Department was requested to vacate the plot through letter, AD asked EA to coordinate on coming Monday & issue reminder to Energy Department. EA informed the forum that the tendering process has been completed but the scheme cannot be completed due to unavailability of plot. AD confirmed to resolve plot issue for earliest execution / completion of the scheme.
- iii. For ADP scheme # 1066 “Feasibility Study regarding Zig Zag Technology for Brick Kilns in Sindh (SDG # 13) (Sindh)”, A.D informed the forum that this scheme is relating to feasibility study for reducing pollution. AD assured that the execution / utilization will be done within one month.

Ongoing Schemes other than LTBC

- i. For ADP scheme # 1060, 1061 & 1062, EA informed the forum that these schemes are under enquiry at Anticorruption Cell. AD/EA informed that last expenditure was done in 2017 afterwards no expenditure was done, further EA informed that it wants to close these schemes at reduced scope, moreover no record of these schemes is available, the Consultant (Special) advised that these schemes may not be closed only on the basis of under enquiry schemes, there should be collective wisdom/opinion from ACE, AD, EA & P&DD either to continue for achieving desired results of the scheme or should be curtailed. The Chair gave its opinion that there is always time limit of the enquiry.
- ii. For ADP scheme # 1065 “Construction of Additional Block, Renovation and Rehabilitation of EPA Buildings at Sukkur (SDG # 13) (Sukkur)”, EA informed the forum that execution of the scheme is going on at good pace, payment will be done soon. The Chief (ENV&CC) asked AD/EA that monthly progress report (MPR) is not submitted to P&DD. AD asked EA to submit MPR to P&DD & MEC on regular basis.
- iii. For ADP scheme # 1071 “Communication access & allied Facilities in the Coastal Areas of Karachi & Thatta (C:649.050+R:10.907) (SDG # 6, 9, 14 & 15)”, A.D informed the forum that there are 9 different locations of Thatta for which smooth execution is going on. However, for remaining work / one component, revision is required for which revise PC-I will be submitted at P&DD by next week.
- iv. For ADP scheme # 1072 “Communication Access and Allied Facilities in the Coastal Areas of Sujawal & Badin (C:492.855+R:3.196) (SDG # 6, 9, 14 & 15)”. EA informed the forum that two quarters of funds are released and utilized, further if entire remaining amount of funds are provided than this scheme can be completed within CFY. AD asked EA to send a request for reappropriation, it will check from savings to meet the requirement.
- v. For ADP scheme # 1073 “Improvement of Coastal Road from Ibrahim Hyderi to Lath Basti 12.5 KMs. (SDG # 6, 9 & 14) (Karachi)”, AD/EA the forum that revised PC-I has been prepared as per instructions of the Secretary W&S Department and will be submitted to P&DD, at the earliest.
- vi. For ADP scheme # 1074 “Construction of Floating Jetty alongwith Community Centre at Lat Basti. (SDG # 6, 9 & 14) (C:100.780+R:3.450) (Karachi)”, AD/EA informed the forum that this scheme is being executed on fast track.
- vii. For ADP scheme # 1075 & 1076, AD / EA informed that both schemes are ongoing smoothly and entire allocation for CFY will be utilized.

New Schemes

- i. The Chair enquired about the status of 06 new schemes (PDWP=01+DDWP=05), it was informed that PC-Is of 05 (PDWP=01+DDWP=04) new schemes are submitted, and PC-Is of 01 new scheme is awaited. AD informed that out of 05 submitted PC-Is, 04 schemes are approved by the concerned forums.
- ii. AD also informed the forum that there is 01 Non-ADP scheme having total cost of Rs. 196.094 million.
- iii. The Chair directed AD to prepare PC-Is/modified PC-Is of remaining new schemes and submit to P&DD, at the earliest.
- iv. For ADP scheme # 1078 “Construction of Tourist Resort to Promote Eco-Tourism at Hawks Bay Karachi. (Karachi)”, AD informed the forum that there is land issue on this scheme and proper follow up is being done, if issue is not resolved than the scheme will be dropped.
- v. The Consultant (Special), P&DB advised AD if the scheme is dropped, then AD should inform P&DD in written.

PC-IV for completed schemes

- i. It was highlighted that A.D has completed 02 schemes during last 05 years and has submitted PC-IV of 01 scheme and PC-IV of 01 scheme is awaited.
- ii. A.D was advised to submit PC-IV of remaining completed scheme to P&DD, at the earliest.

UNSATISFACTORY MONITORING REPORTS OF SCHEMES

- iii. The D.G (MEC) highlighted that there is 01 unsatisfactory monitoring report & A.D has not submitted compliance response to MEC.
- iv. The Chair advised A.D to submit compliance of unsatisfactory report to MEC, at the earliest.

RECOMMENDATIONS

- i. A.D must complete LTBC scheme within C.F.Y.
- ii. A.D must submit the compliance response of unsatisfactory report to MEC, at the earliest.
- iii. A.D must submit PC-I/modified PC-I of remaining new schemes, at the earliest.
- iv. A.D must submit PC-IV of completed scheme, at the earliest.
- v. AD must inform P&DD in written, if any scheme is being dropped.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO LAW, P.A. & PROSECUTION DEPARTMENT, HELD ON FRIDAY, 24TH JANUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of Law, P.A. & Prosecution Department:
(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	27	25,012.721	15,591.337	5,616.000	5,744.689	1,515.819	491.107	8.549%	32.399%
New	11	3,630.000	3,630.000	228.000	231.472	25.493	0.000	0.000%	0.000%
Total	38	28,642.721	19,221.337	5,844.000	5,976.160	1,541.312	491.107	8.218%	31.863%
LTBC Schemes	05	555.086	187.714	187.714	196.405	185.446	19.916	10.140%	10.739%

Schemes	Releases as on 17.01.2025	Expd. as on 17.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,590.819	710.642	12.370%	44.671%
New	25.493	0.000	0.000%	0.000%
Total	1,616.312	710.642	11.891%	43.967%

- b. The Table below reflects an update on the release strategy status of Law, P.A. & Prosecution Department:
(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	05	187.714	196.405	185.446	19.916	10.739%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	02	3,485.000	3,485.000	871.250	235.891	27.075%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	17	578.632	698.630	142.026	6.705	4.721%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	03	1,364.654	1,364.654	317.097	228.595	72.090%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	11	228.000	231.472	25.493	0.000	0.000%
Total ➔	38	5,844.000	5,976.160	1,541.312	491.107	31.863%

- c. The overall performance summary of the development portfolio is as under:

- i. The Law, P.A. & Prosecution Department (L, P.A & PD) has not incurred expenditure against 09 schemes for which funds have been released.

- ii. There are 15 schemes with zero releases, 31 old schemes which were started before July-2018, 12 schemes are under revision and 18 schemes are with likely to be completed (LTBC) status.
- iii. There are 11 Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- iv. Total 43 schemes were completed by AD during last 05 years, out of which no PC-IV is submitted to P&DD.

6. **NEW SCHEMES**

- i. The Forum was informed that there are 03 new schemes (PDWP=0+DDWP=03) of L, P.A & P Department.
- ii. ADP scheme # 1711 “Const: of Huts/Rest House for the Honorable Judges of Honorable Sindh High Court of Hawks Bay”, AD informed that land is not available for the scheme, the matter has been taken up with concerned authorities, the scheme stands unapproved due to the stated reason. The Concerned Section of P&DD informed that the cost of this scheme was enhanced for which advise has been issued already, for which pre-PDWP was conducted and AD was asked for rationalization, after rationalization the cost was reduced to the cost of Rs. 197 million, then P&DD informed AD to conduct DDWP as the cost of scheme has been reduced to the level of DDWP forum, AD was asked to conduct DDWP meeting, at the earliest.
- iii. ADP scheme # 1750 “Conversion of Old Annexe Building into 12 Court Building for High Court of Sindh Karachi. (Cap: Rs.100m +Rev: Rs.100m)”, AD informed the forum that this scheme has been approved by the concerned forum and advise is also issued.
- iv. ADP scheme # 1751 “Construction of Shaheed Zulfiqar Ali Bhutto Law College, Memon Goth, Malir-Karachi”, the Concerned Section of P&DD informed that a letter was sent to AD on 03rd September, 2024 to submit modified PC-I on the basis of decision taken in the DDWP meeting, which is still awaited. AD asked EA to undertake and submit modified PC-I. The Forum advised AD & EA to coordinate and resolve the matter, at the earliest.

7. **ONGOING SCHEMES / LTBC SCHEMES WHERE EXP=0**

- i. ADP scheme # 1703 “Construction of Residential & Studio Apartments at Bath Island Bungalows No. 2,3 & 4 Karachi (SDG # 16) (Revised on 10.3.20)”, the forum was informed that the capital component of the scheme has been fully utilized and only revenue component is remaining, the tender has been floated for revenue component as well. AD/EA assured the forum to complete the scheme within CFY 2024-25.
- ii. For ADP scheme # 1704 “Construction of Judges Lodge at Larkana (Revised on 03.12.20) Rs. 156.509 (M) Capital Rs. 27.551 (M) Revenue”, AD informed the Forum that this scheme is under revision due to extra work done as per requirement of the concerned Honorable Judge / change of scope, EA informed the forum that revised PC-I will be submitted within next week.
- iii. For ADP scheme # 1729 “Construction of Two (02) Court Building at Nasirabad (Revised on 25.08.21)”, AD/EA informed the forum that the scheme will be completed within CFY.
- iv. ADP scheme # 1734 “Rehabilitation of Old Sessions Court Building / Re-Construction of Compound Wall and External Work at Judicial Complex District Badin (Revised on 25.08.21, Re-revised on 07.05.2024)”, AD informed the forum that this scheme is under re-revision due to new CSR rates, AD/EA confirmed to submit revise PC-I within one week.

- v. ADP scheme # 1738 “Construction of Prosecution Office, Hyderabad over 8 Court Building 5th Floor (Cap Rs. 42.018 + Rev: Rs. 4.636) (SDG # 16)”, AD informed the forum that this scheme will be completed within CFY.
- vi. ADP scheme # 1739 “Construction of Administration Block of Government of Sindh Law College, Hyderabad. (Revised on 07.05.24)”, AD informed the forum that tender has been done and assured that this scheme will be completed within CFY.
- vii. ADP scheme # 1702 “Construction of Staff Colony of Circuit Court Larkana”, AD informed the forum that this scheme will be under revision, utilization will be done after the scheme is revised, the forum advised AD/EA to expedite revision process.
- viii. ADP scheme # 1705 “Construction of Two (02) Residences for Judicial Officers / Staff Quarters at Nasirabad”, AD informed the forum that this scheme will be under revision, utilization will be done after the scheme is revised, the forum advised AD/EA to expedite revision process.
- ix. AD informed the forum that about 18 schemes of Law Department are under revision.
- x. The Chair directed AD to submit all PC-Is of all under revision schemes to relevant forums and get them cleared at the earliest.

5. ONGOING & LTBC SCHEMES

- i. For ADP scheme # 1706 “Construction of Five (05) No. Bungalows at Shahdadkot”, AD assured to complete the scheme within CFY.
- ii. For ADP scheme # 1707 “Construction of Three Bungalows for Judges at Gambat (Revised on 05.01.2023)”, AD assured to complete this scheme within CFY.
- iii. For ADP scheme # 1710 “Construction of Residences for Judicial Officers at Umerkot (05 Nos.)”, AD informed the forum that execution of this scheme is ongoing smoothly.
- iv. For ADP scheme # 1714 “Provision of Bar Room & Library in Judl: Distt: across the Sindh (Revised on 07.05.24)”, the forum observed that this scheme is very old, ongoing since year 2008, AD informed the forum that this scheme will be completed in next year.
- v. For ADP scheme # 1716 “Construction of (04 Nos) Courts Ratodero (Revised on 29.03.2023) (SDG# 16)”, the forum was informed that this scheme has MEC Unsatisfactory report, AD assured to submit compliance replies to MEC at the earliest and complete the scheme within CFY.
- vi. For ADP scheme # 1717 “Construction of Courts (2 Nos.) at Sakrand (Revised on 29.02.24) (SDG # 16)”, AD assured that this scheme will be completed within CFY.
- vii. For ADP scheme # 1718 “Construction of Judicial Complex Tharparkar Mithi (Revised on 17.11.23)”, AD assured that this scheme will be completed within CFY.
- viii. For ADP scheme # 1719 “Construction of 3 Nos. Courts Matli (Revised on 05.01.23)”, AD assured that this scheme will be completed within CFY.
- ix. For ADP scheme # 1720 “Construction of Court Building at Kunri, Samaro & Pitharo (1 No. Each) (Revised on 05.01.23)”, the forum advised AD to complete the scheme within CFY.

- x. For ADP scheme # 1721 “Construction of Judicial Complex at Sanghar (06 Nos. Courts) (Revised on 17.4.23)”, AD informed the forum that the execution of this scheme is smooth, it will be completed in next FY.
- xi. For ADP scheme # 1723 “Construction of 01 Court Building at Taluka Mehrabpur, District Naushehro Feroze (Revised on 05.01.23)”, AD informed the forum that this scheme will be completed in next FY.
- xii. For ADP scheme # 1727 “Construction of 68 No. Courts at District Korangi. (Revised on 21.09.23)”, AD informed the forum that the execution of this scheme is smooth.
- xiii. For ADP scheme # 1733 “Const. of Judicial Academy City Campus at Bungalow No. 1 & 2, Bath Island Karachi (C:649.109 m+R:86.010). (Revised on 16.03.23)”, AD informed the forum that the execution of this scheme is smooth.
- xiv. AD assured to complete (12 LTBC schemes for which funds have been utilized) i.e. ADP # 1706, 1707, 1716, 1717, 1718, 1719, 1720, 1735, 1740, 1741, 1742 & 1743 within CFY.

6. MEC UNSATISFACTORY REPORTS

- i. The forum was informed that there are 06 unsatisfactory monitoring reports of MEC and compliance responses are not submitted by AD/EA.
- ii. The Chair advised AD to submit compliance replies of all unsatisfactory reports to MEC, at the earliest.

7. SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. The forum was informed that AD is not submitting PC-IVs of the completed schemes for last 05 years, which is causing unnecessary pendency in completion process. 43 schemes were completed, PC-IV of no scheme was submitted to P&DD. The Forum advised AD to submit PC-IVs of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should prepare and submit PC-Is of new/under revision schemes to the concerned forum for approval, at the earliest.
- ii. A.D should complete all committed LTBC schemes within CFY 2024-25.
- iii. A.D should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- iv. A.D. should submit PC-IVs of all completed schemes to P&DD, at the earliest.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL**

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SPORTS & YOUTH AFFAIRS DEPARTMENT, HELD ON MONDAY, 27TH JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Secretary (Planning), Planning & Development Department (P&DD), to Review of ADP Schemes 2024-25, on Monday, 27th January, 2025, with the participants from different departments as mentioned in the list attached.

The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair also mentioned that the focus should be on collaborative work between different departments i.e. P&DD, A.D/ E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

- a. The table below reflects overall Release & Expenditure position of Sports & Youth Affairs Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>135</u>	14,714.584	8,094.288	5,211.100	5,197.881	3,981.733	2,084.809	40.109%	52.359%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>135</u>	14,714.584	8,094.288	5,211.100	5,197.881	3,981.733	2,084.809	40.109%	52.359%
LTBC Schemes	<u>89</u>	7,035.096	3,476.171	3,476.180	3,462.961	3,171.280	1,454.052	41.989%	45.851%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	4,407.101	2,471.577	47.550%	56.082%
New	0.000	0.000	0.000%	0.000%
Total	4,407.101	2,471.577	47.550%	56.082%

- b. The table below reflects an update on the release strategy status of Sports & Youth Affairs Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
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Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>86</u>	3,112.817	3,099.598	2,989.598	1,296.749	43.375%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>03</u>	363.363	363.363	181.682	157.303	86.582%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>46</u>	1,734.920	1,734.920	810.453	630.757	77.828%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	<u>135</u>	5,211.100	5,197.881	3,981.733	2,084.809	52.359%

c. The overall performance summary of the development portfolio is as under:

- i. The Sports & Youth Affairs Department has not incurred any expenditure against 19 schemes for which funds have been released.
- ii. There are 05 schemes with zero releases, 05 old schemes which were started before July-2018, 04 schemes are under revision and 89 schemes are with likely to be completed (LTBC) status.
- iii. There are 03 Monitoring Reports with Unsatisfactory status, the compliance response against which is pending from the Administrative Department (AD).
- iv. Total 55 schemes were completed during last 5 years, out of which 41 PC-IVs are received by P&DD however 14 PC-IVs are not submitted by AD.

2. LTBC SCHEMES

- i. The Chair enquired about status of 89 LTBC schemes, AD confirmed the forum that 64 schemes will be completed in CFY 2024-25.
- ii. The Forum advised AD to submit confirmed list of LTBC schemes to P&DD, at the earliest.

3. LTBC SCHEMES WITH ZERO EXPENDITURE IN CFY

- i. For ADP scheme # 3682 “Rehabilitation & Up-gradation of Gama Sports Complex (Revised on 23.01.24)”, AD informed the forum that this scheme was under revision, AA was issued late, now bills have been sent to AG Sindh. AD assured that this scheme will be completed within CFY.
- ii. For ADP scheme # 3725 “Construction of Multipurpose Sports Ground at Mehboob Taluka Lakhi District Shikarpur”, the forum observed that there is zero expenditure on this scheme, AD informed the forum that there is land issue on the scheme, DC Shikarpur initially allocated the land but the locals of the area did not allow to initiate work at the site, then after that DC Shikarpur asked AD to change the location for scheme. AD informed the forum that due to unavailability of land, this scheme is excluded from LTBC list of CFY.
- iii. For ADP scheme # 3730 “Construction of Sports Ground at UC Bhakano District Tharparkar”, AD informed the forum that land is not available for this scheme and confirmed that this scheme will be dropped from ADP portfolio.

- iv. For ADP scheme # 3731, 3732, 3733 & 3735, AD informed the forum that on these schemes there was land issue, recently DC Tharparkar has issued letters for land allotment, demarcation will be done soon, AD also confirmed that these schemes cannot be completed in CFY and are excluded from LTBC list.
- v. For ADP scheme # 3751 “Construction of Cricket Ground at Jheel Park District East, Karachi”, AD informed to the forum that there is land issue on this scheme and confirmed that the scheme will be dropped from development portfolio.
- vi. For ADP scheme # 3778, 3779, 3780, 3781, 3782, 3783, 3784 & 3785, AD informed the forum that these schemes are related to soft component i.e. Youth Affairs, tenders are floated, also confirmed that these schemes cannot be completed in CFY and are excluded from LTBC list.

4. ONGOING SCHEMES OTHER THAN LTBC WHERE EXPENDITURE IS ZERO

- i. For ADP scheme # 3655 “Construction of Sports Stadium in Sindh (8 Nos.) (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar) (Revised on 20.02.20) (C:481.026+R:40.000)” (Sindh), the forum was informed that this scheme is being executed by W&S Department, this scheme is very old and was initiated in the year 2006, it was decided to prepare PC-II for this scheme, which is to be prepared and executed by AD and consultant will be hired, who will advise on viability of this scheme as per component and unit wise etc., the DG (MEC) informed the forum that MEC declared Unsatisfactory status on this scheme as well, AD assured to submit PC-II by 2nd week of February, 2025.
- ii. For ADP scheme # 3656, 3657, 3658 & 3664, AD informed to the forum that these schemes are under revision, revised PC-Is were prepared by EAs but were not justified and were advised by AD to submit justified revised PC-Is, the forum advised AD & EA to expedite revision process and submit revised PC-Is to the concerned forum at the earliest.
- iii. For ADP scheme # 3696 “Construction of Sports Complex at Tando Ghulam Hyder District Tando Muhammad Khan”, AD/EA informed the forum that Government land was not available for this scheme, now AD has received land being donated by locals who have assured to transfer title of land to the government, execution of this scheme will be initiated at the earliest.
- iv. For ADP scheme # 3728 “Construction of Jam Murad Ali Khan Sports Complex and Rehabilitation of Hunter Football Ground Kohi Goth NA-136, District Malir Karachi”, AD informed the forum that there are certain changes for this scheme i.e. change of location & scope, the matter will be taken up to the concerned forum for necessary changes, at the earliest.

5. ONGOING SCHEMES WITH RELEASES

- i. For ADP scheme # 3661 “Construction of Sports Indoor Hall at Railway Ground, Sukkur (Re-Revised on 23.01.24)”, AD/EA informed to the forum that on this scheme 70% physical work has been completed, further the scheme was revised and AA was issued in November 2024. AD/EA assured to expedite the pace of execution for timely completion of the scheme.
- ii. For ADP scheme # 3663 & 3665, AD/EA informed that both schemes are revised and AA are issued, the execution of both schemes is on track, entire released amount till date on both schemes has been utilized.
- iii. For ADP scheme # 3666 “Rehabilitation / Up-gradation of Boys Scouts Ground i/c Construction of Hostel (Revised on 14.04.23)”, AD/EA informed that the utilization and quality of work in this scheme is good, the scheme is on track.

6. **COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS**

- ii. The Forum observed that there are 03 unsatisfactory monitoring reports declared by MEC and compliance response of all 03 unsatisfactory monitoring reports have not been submitted. DG (MEC) advised A.D to send rectification / compliance replies of unsatisfactory reports to MEC, at the earliest.

7. **SUBMISSION OF PC-IV FOR COMPLETED SCHEMES**

- i. The Forum was informed that A.D has not submitted PC-IVs of 14 completed schemes (completed during last 05 years). AD/EA informed that remaining PC-IVs are being submitted today.

RECOMMENDATIONS

- i. A.D should submit confirmed list of 64 LTBC schemes to P&DD, at the earliest.
- ii. A.D should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- iii. A.D should submit PC-Is of under revision schemes till 2nd week of February, 2025.
- iv. A.D should consult with concerned DCs to resolve issues related to land availability.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO HOME DEPARTMENT, HELD ON MONDAY, 27TH JANUARY, 2025.

a. The table below reflects overall Release & Expenditure of Home Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>78</u>	31,578.336	13,611.233	7,966.200	7,966.200	4,108.623	2,084.860	26.171%	50.744%
New	<u>27</u>	11,519.330	11,519.330	4,033.800	4,033.800	0.000	0.000	0.000%	0.000%
Total	<u>105</u>	43,097.666	25,130.563	12,000.000	12,000.000	4,108.623	2,084.860	17.374%	50.744%
LTBC Schemes	<u>31</u>	5,975.282	1,848.954	1,848.954	1,848.954	718.060	202.388	10.946%	28.185%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	4,705.431	2,818.847	35.385%	59.906%
New	0.000	0.000	0.000%	0.000%
Total	4,705.431	2,818.847	23.490%	59.906%

b. The following table reflects an update on the release strategy status of Home Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>24</u>	452.765	452.765	396.719	63.727	16.064%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>07</u>	1,396.189	1,396.189	321.341	138.661	43.151%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>40</u>	1,074.709	1,074.709	332.195	79.108	23.814%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>07</u>	5,042.537	5,042.537	3,058.368	1,803.364	58.965%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>27</u>	4,033.800	4,033.800	0.000	0.000	0.000%
Total →	<u>105</u>	12,000.000	12,000.000	4,108.623	2,084.860	50.744%

c. The overall performance summary of the development portfolio is as under:

i. The Home Department has not incurred any expenditure against 29 on-going schemes for which funds have been released.

- ii. There are 29 schemes with zero releases, 33 old schemes which were started before July-2018, 10 schemes are under revision and 31 schemes are with likely to be completed (LTBC) status.
- iii. There are 12 Unsatisfactory Monitoring Reports of MEC, the compliance response on all unsatisfactory reports is pending from Administrative Department.
- iv. There are 46 completed schemes during last 5 years, out of which, 04 PC-IVs are submitted to P&DD and 42 PC-IVs are not submitted by AD.

2. ONGOING / LTBC SCHEMES WITH ZERO EXPENDITURE

- i. For ADP Scheme # 1313, “High Way Patrolling Post (105 Nos) in Sindh (Karachi, Hyderabad, Mirpurkhas, SBA, Sukkur, Ghotki, N.Feroze, Larkano, Jacobabad) (Revised on 21.3.2018) (SDG # 16)”, AD/EA informed the forum the execution of 15 units were with AD which are completed and execution of 55 units was with EA i.e. Works & Services Department, EA has not completed the units yet. The Forum advised AD & EA to expedite the pace of execution & utilization of funds for timely completion of the scheme.
- ii. For ADP Scheme # 1315, “Raising / Construction of Watch Tower & Boundary Wall at RRF Base Al-Falah, Naval Colony Base & Police Head Quarter District South Garden Road, Karachi (SDG # 16)”, AD informed the forum that this scheme had MEC Unsatisfactory status of MEC report, for which compliance visit has been conducted by MEC on 21st January, 2025, the execution will be started once MEC report is received, The Chair showed displeasure over late submission of compliance replies i.e. after 02 years and asked AD/EA for timely submission of compliance replies. AD further informed that the tenders are being floated and execution will be done.
- iii. For ADP Scheme # 1316, “Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)”, the forum was informed that this scheme has MEC unsatisfactory report, E/A informed that this police station situated/ located in between the way / alignment of Ghotki – Kandhkot bridge due to which further execution is not possible, further the expenditure that the contractor has incurred is verified and recorded liability.
- iv. For ADP Scheme # 1317, “Improvement / Strengthening of Security to P.S Village Uderolal (Compound Wall with Watch Tower) (SDG # 16)”, the forum was informed that the execution of this scheme is almost completed, the contractor has passed away due to which payment could not be made, succession process of the legal heirs is almost completed, once succession issue is resolved, the payment will be made to the heirs utilization of funds / execution work will be completed.
- v. For ADP Scheme # 1332, “Construction of Post (Chowki) at Dargah Hazrat Syed Ahmed Shah Lakyari (Revised on 17.04.24)”, E/A informed that release is not received, FD informed that funds are released to AD on 17.10.2024, EA further informed that execution of the scheme is almost completed. AD & EA were advised to coordinate, resolve the issue and close the scheme within CFY.
- vi. For ADP Scheme # 1335, “Construction of (07 Nos) Police Posts on Highway (KPT, PQA) Karachi (757 of 2019-20) (Remaining work) (Revised on 24.9.18) (SDG#16)”, AD informed the forum that there were 04 units of KPT out of which 03 were handed over, only one was remaining which was also completed, same situation was with 03 units of Port Qasim, only handing over was remaining. Afterwards, few items were stolen for which FIRs etc. were lodged. MEC team visited the units and issued unsatisfactory reports. AD further requested if the remaining funds are provided scheme can be completed within stipulated cost and time. The DG (MEC) suggested AD/EA to write a letter to MEC stating the factual position along with the documentation recorded for correspondence with the Police regarding theft etc., MEC team will revisit the scheme, consider the facts provided by AD and will issue its report in light of the facts. AD committed to write this letter to MEC within one week.

- vii. For ADP Scheme # 1363, “PC-II for Sindh Police Video surveillance system Extension (Installation of 10,000 Cameras at 2000 New Locations) (SDG#16)”, the forum observed that this scheme is ongoing since 2016, it’s a PC-II scheme, AD informed that this PC-II scheme was subject to the approval of PC-I, for which only phase-I was approved, further AD has discussed the matter several times at IG office and suggested either to curtail scope and close the scheme or releases may be arranged for completion of its execution and take on the project to PC-I level, response from IGP Sindh is awaited. The Chair showed displeasure on delayed execution of the scheme, the AD assured to provide updated status and way forward to proceed on the scheme to P&DD within 03 days.
- viii. For ADP Scheme # 1366, “Construction of District Jail Thatta for 250 Prisoners (SDG # 16) (Revised On 22.3.2022)”, AD informed the forum that this scheme had MEC Unsatisfactory report, but now it has been cleared from MEC, further funds have been released recently, AD assured to complete this scheme within CFY.
- ix. For ADP Scheme # 1370, “Construction of Rooms for keeping the spouses with convicted prisoners at the Sindh Central Prisons Karachi, Hyderabad, Larkano, Sukkur, Khairpur, District Prisons Sukkur & Malir Karachi (SDG # 16)”, the forum was informed that this scheme has MEC Unsatisfactory report, compliance visit of MEC is scheduled on 28th January, 2025. AD further informed that last year funds were lapsed and shown as expenditure, for which reconciliation has been done with AG, due to unavailability of lapsed funds the scheme cannot be completed within CFY.
- x. For ADP Scheme # 1371, “Construction of High Security Prison in Sindh for 1000 prisoners (PC-II Cost) (SDG # 16)”, AD informed that plot for this scheme is not available, and requested the forum to allow reappropriation of funds from this scheme to another scheme. The Chair advised AD to send reappropriation request in written to P&DD, further DG (MEC) suggested AD to analyze the schemes with zero releases or zero expenditure and if AD is of the view that these funds will not be utilized in CFY and are savings for AD, then AD must reappropriate such funds / savings from its own development portfolio to the schemes which are on fast track and can be completed in CFY. AD agreed to the proposal of the DG (MEC) and assured to submit reappropriation proposal to the P&DD.
- xi. For ADP Scheme # 1372, “Construction of new Watch Towers (10) Nos including construction of consultant, Jailor & Record Rooms, external lavatory blocks and replacement of various roofs of barracks at Central Prison Karachi”, AD informed that there is only token allocation for this scheme in CFY, last year funds were not utilized and lapsed, if the funds are reappropriated / revalidated then the scheme can be completed in CFY. The Forum was of the view that it is the failure on part of AD that it had not submitted excess / surrender report to the concerned departments, which has caused lapse of funds in various schemes. The Forum advised AD to submit excess / surrender report to the concerned forums timely to avoid such situation and unnecessary delays in timely completion of development schemes.
- xii. For ADP Scheme # 1374, “Construction of boundary wall around Jail & Residential Colony i/c strengthening of existing main wall, rehabilitation of Watch Towers (4 Nos) & improvement of drainage at Central Prison Larkano”, EA informed the forum that funds are not released on this scheme, on the contrary the forum observed that funds are released as per FD release position, AD confirmed that funds are released. The Forum advised AD & EA to enhance coordination for timely release of funds to EA and completion of schemes.
- xiii. For ADP Scheme # 1375, “Construction of Additional Barracks (4 Nos) each for 50 prisoners capacity and security cells (10 Nos) at District Prison Shikarpur”, the forum was informed that MEC declared unsatisfactory report on this scheme, AD confirmed that compliance replies are submitted to MEC and revisit is scheduled by MEC within current month.
- xiv. For ADP Scheme # 1383, “Special Repair & Maintenance of District Prison & C.F, Dadu”, AD/EA informed that PC-I of the scheme has been submitted on new CSR.

- xv. For ADP Scheme # 1393, “Special Repair & Maintenance of District Prison & C.F, Shaheed Benazirabad”, AD/EA informed that the scheme is revised, AA is awaited. Once AA is issued, DRO will be submitted. The Concerned Section of P&DD informed that AD is not submitting modified PC-Is to the concerned forum for further process i.e. issuance of advice / concurrence etc.
- xvi. AD committed to submit modified PC-Is of 24 schemes (17 new and 7 under revision) of DDWP forum in 1st week of February, 2025.
- xvii. For ADP Scheme # 1417, “Installation of Mobile Jammers in various prisons of Sindh province (SDG # 16) (Karachi, Hyderabad, Khairpur, Sukkur & Larkana)”, the forum observed that this scheme is very old i.e. ongoing since year 2013, further there is nil expenditure in CFY, the forum advised AD to come with strategy either to close the scheme at curtailed scope or expedite the execution to complete the scheme within CFY. The AD/EA assured to provide updated status and way forward to proceed on the scheme to P&DD after discussion with IGP Sindh.

3. ONGOING SCHEMES OTHER THAN LTBC

- i. For ADP Scheme # 1319, “Construction of District Police Head Quarter (Phase-I) (SDG # 16) (T.M. Khan)”, the forum observed that there is zero utilization for this scheme in CFY, AD/EA informed the forum that tenders are processed and utilization will be done, at the earliest.
- ii. For ADP Scheme # 1320, “Construction of District Police Head Quarter (Phase-I) (SDG # 16) (Jamshoro)”, AD/EA informed the forum that plot of 90 acres was allotted at Jamshoro for this scheme, then after NHA has proposed the road which is crossing from this plot, new alignment has been proposed for this plot, execution has been stopped till resolution of this matter from NHA.
- iii. For ADP Scheme # 1321, “Construction of new (03) Police Posts in District Sujawal at (1) PP Bello (2) PP Mureed Khoso (3) PP Jati Chowk (SDG # 16) (Sujawal)”, AD/EA informed to the forum that this scheme is under revision, DDWP meeting was conducted and scheme was deferred. The Forum advised AD to expedite revision process.
- iv. For ADP Scheme # 1323, “Construction of Special Investigation Complex for 10 Nos Police Station (SDG # 16) (Karachi)”, AD/EA informed to the forum that this scheme is under revision and also has MEC declared unsatisfactory status of report. The Forum advised AD to submit compliance response to MEC and expedite revision process.
- v. For ADP Scheme # 1325, “Construction of 11 Nos Police Stations (SDG # 16) (Jacobabad & Kashmore)”, AD/EA informed to the forum that this scheme is under revision, pre-PDWP is conducted, replies of observations will be submitted, at the earliest.
- vi. For ADP Scheme # 1329, “Construction of Mall Khana in various Districts of Sindh (Sindh)”, AD/EA informed to the forum that this scheme is under revision and out of 35 units, 15 units have been completed, 6 units are near completion and 14 units are in hand, for which revision is required and assured to submit revise PC-I, at the earliest.
- vii. For ADP Scheme # 1330, “Construction of New Police Building for SDPO / DSP Office and Category - III Bungalow Jehanpur (DAU) Taluka Garhi Khairo (Jacobabad)”, A.D/EA informed to the forum that this scheme is under revision. The Chair advised to expedite submission of revisions to the concerned forum for timely completion of schemes.
- viii. The Chair enquired about completion of 31 LTBC schemes in CFY 2024-25, AD/EA informed that 06 LTBC schemes can be completed having ADP # 1317, 1322, 1327, 1332, 1334 & 1356 in CFY.

ix. The Forum advised AD to provide confirmed list of LTBC in written to P&DD, at the earliest.

4. NEW SCHEMES

- i. The Forum was informed that there are 27 new schemes (PDWP=05+DDWP=22) of Home Department, out of which, PC-Is of 20 schemes are submitted by AD, PC-Is of 07 schemes are not submitted by AD.
- ii. The Chair directed AD to prepare PC-Is of remaining 07 new schemes and submit to P&DD, within 30 days.
- iii. For ADP Scheme # 1340, “Construction of Various Building at RRF Naval Base Karachi (1) 10 Bachelor Barraks (2) two Underground water tanks (3) Three guards rooms (4) Quarter for guard (5) Command & Control room (6) wireless room (7) Six office room (8) mess hall (9) MT Shed (10) Office mess (11) Conference room (12) fifteen common wash room (13) construction/ improvement of sewerage system (Karachi- W)”, AD informed that there are 13 units in this scheme, after discussion with the concerned quarters scope of this scheme is being curtailed and PC-I will be submitted accordingly.
- iv. For ADP Scheme # 1409, “Establishment of Remand Home and certified School at Nawabshah (SBA)”, the Chief of Section informed that PC-I of this scheme is not submitted by AD, the Forum advised AD to submit PC-I, at the earliest.
- v. The Forum advised AD to submit remaining modified PC-Is of new schemes, at the earliest.

5. COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS

- i. The Forum observed that there are 12 unsatisfactory monitoring reports of MEC and compliance response of all 12 unsatisfactory monitoring reports are not submitted by AD/EA. The Forum advised AD/EA to submit compliance / rectification replies of unsatisfactory reports to MEC, at the earliest.

6. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. The Forum was informed that AD has completed 46 schemes during last 05 years, but has submitted PC-IVs of only 04 schemes. Non-submission of PC-IVs is causing unnecessary pendency in completion process. The Chair advised AD to submit PC-IVs of remaining 42 completed schemes to P&DD. AD informed that it has submitted PC-IVs of 26 schemes, the Chair advised AD to reconcile record with P&DD and provide remaining PC-IVs to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must submit remaining new / revise / modified PC-Is to P&DD, at the earliest.
- ii. A.D must submit compliance replies of unsatisfactory reports to MEC, at the earliest.
- iii. A.D must furnish remaining PC-IVs of all completed schemes to P&DD, at the earliest.
- iv. A.D should submit updated / confirmed list of LTBC schemes to P&DD, at the earliest.
- v. A.D & E.A should expedite / improve pace of execution of all schemes for timely completion.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO PROVINCIAL ASSEMBLY, HELD ON MONDAY, 27th JANUARY, 2025.

a. The table below reflects overall Release & Expenditure of Provincial Assembly:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>01</u>	6,658.580	295.012	295.012	295.012	147.506	130.436	44.214%	88.428%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>01</u>	6,658.580	295.012	295.012	295.012	147.506	130.436	44.214%	88.428%
LTBC Schemes	<u>01</u>	6,658.580	295.012	295.012	295.012	147.506	130.436	44.214%	88.428%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	295.012	142.146	48.183%	48.183%
New	0.000	0.000	0.000%	0.000%
Total	295.012	142.146	48.183%	48.183%

b. The following table reflects an update on the release strategy status of Provincial Assembly:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>01</u>	295.012	295.012	147.506	130.436	88.428%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total →	<u>01</u>	295.012	295.012	147.506	130.436	88.428%

2. Ongoing Scheme:

- i. The forum was informed that there is only one ongoing scheme of Provincial Assembly i.e. ADP scheme # 3108 “Construction of Sindh Parliamentarians Residences, Karachi (Revised) (SDG # 9)”, A.D informed that there is Rs. 295.012 million allocation & release and Rs. 142.146 million has been expenditure in CFY, AD also confirmed that the scheme is LTBC and will be completed within CFY, further AD informed that there is shortfall of Rs. 110 million, as last year funds were surrendered which are reflected as expenditure, the forum advised AD to reconcile the total expenditure with AG Sindh and send the copy of reconciliation to FD & P&DD.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO EXCISE & TAXATION DEPARTMENT HELD ON MONDAY, 27TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure of Excise & Taxation Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>06</u>	428.757	256.876	58.738	58.738	0.000	0.000	0.000%	0.000%
New	<u>01</u>	21.500	21.500	21.500	21.500	0.000	0.000	0.000%	0.000%
Total	<u>07</u>	450.257	278.376	80.238	80.238	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

b. Below Table reflects an update on the release strategy status of Excise & Taxation Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>06</u>	58.738	58.738	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>01</u>	21.500	21.500	0.000	0.000	0.000%
Total ➔	<u>07</u>	80.238	80.238	0.000	0.000	0.000%

c. The overall performance of development portfolio of the E&T Department is as under:

- i. The Excise & Taxation Department has total six (06) ongoing schemes and all are with zero releases and expenditure in CFY, there is one (01) old scheme which was approved before July, 2018 and five (05) ongoing schemes are under revision.
- ii. There are three (03) Unsatisfactory Monitoring Reports of MEC and compliance response from A.D for all 03 unsatisfactory reports is pending.

On-going schemes

- i. For ADP scheme # 1079, 1080, 1081, 1082 & 1083, AD informed that these 05 ongoing schemes were under revision, now the revisions stand approved, modified PC-Is are awaited, AD assured to submit modified PC-Is immediately and initiate execution, at the earliest.
- ii. For ADP scheme # 1085 “Strengthening of Excise, Taxation & Narcotics Control Department (Secretariat & Field Offices) (SDG # 9)”, A.D informed that the reason behind delayed execution was a technical issue for execution of capital component, however now the tenders are floated, DRO is being submitted to FD and utilization will be done within a week time.
- iii. The Forum was informed that there are 03 unsatisfactory monitoring reports of AD for which compliance replies are not submitted. The Forum advised AD to submit compliance replies of unsatisfactory monitoring reports to MEC, further conduct departmental enquiry on the schemes where suggested by P&DD, at the earliest.

New schemes

- i. AD informed that there is 01 new scheme of the department which is approved by the concerned forum.

PC-IV for completed schemes

- i. It was highlighted that A.D has completed 04 schemes during last 05 years and has not submitted PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process.
- i. AD assured to the forum that PC-IV of 02 schemes are ready and PC-IV of remaining 02 schemes will be submitted soon.
- ii. The Chair advised that Excise & Taxation Department must submit PC-IVs of all completed schemes to P&DD, within a week.

RECOMMENDATIONS

- i. A.D must submit modifies PC-Is of the schemes (where required) and expedite execution process.
- ii. A.D must submit PC-IVs of completed scheme to P&DD, within 10 days.
- iii. AD / E.A must submit the compliance replies of MEC observations of all un-satisfactory reports, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO FOOD DEPARTMENT, HELD ON MONDAY, 27TH JANUARY, 2025.

a. The table below reflects overall Release & Expenditure position of Food Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	03	1,238.109	785.271	186.822	186.822	61.479	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	03	1,238.109	785.271	186.822	186.822	61.479	0.000	0.000%	0.000%
LTBC Schemes	01	185.458	122.958	122.958	122.958	61.479	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	61.479	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	61.479	0.000	0.000%	0.000%

b. Below Table reflects an update on the release strategy status of Food Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	01	122.958	122.958	61.479	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	02	63.864	63.864	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	03	186.822	186.822	61.479	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

- There are 03 ongoing schemes of Food Department, no expenditure has been incurred by Food Department in CFY.

- ii. There is 01 scheme with likely to be completed (LTBC) status.

2. ONGOING / LTBC SCHEMES

- i. For ADP scheme # 1094 “Construction of Open Platforms/ Plinth for Grain Storage in Sindh (SDG # 2)”, the forum observed that this scheme has MEC unsatisfactory report on 06 units, out of which, only rectification compliance on 01 unit is submitted by AD. Due to unsatisfactory reports execution / release is stopped. The Chair advised AD/EA to submit compliance replies of all unsatisfactory reports to MEC, at the earliest.
- ii. For ADP scheme # 1095 “Construction of District Food Controller (DFC) Offices, Residences and construction of Security Towers & Compound Walls at various locations of Hyderabad and Mirpurkhas Division (SDG # 2)” (Sindh), the forum observed that funds are not released for this scheme due to MEC unsatisfactory report on 03 units, compliance replies of Matiari unit are not submitted by AD. The Chair advised AD/EA to submit compliance replies to MEC, at the earliest.
- iii. For ADP scheme # 1096 “Construction of new covered goodowns and allied facilities at Karachi Division (SDG # 2)”, the forum observed that this scheme has also MEC unsatisfactory report. AD/EA informed the forum that scheme is satisfactory now & the funds have been released, the forum advised to start execution / utilization of funds, at the earliest.

3. MEC UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that there are 10 unsatisfactory reports. The forum advised A.D to submit compliance responses to MEC, at the earliest.

RECOMMENDATIONS

- i. A.D. should submit compliance responses of MEC unsatisfactory reports, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO HUMAN RIGHTS DEPARTMENT, HELD ON MONDAY, 27TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Human Rights Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	137.452	60.833	32.288	32.288	7.136	0.000	0.000%	0.000%
New	02	239.987	239.987	74.997	74.997	7.499	0.000	0.000%	0.000%
Total	04	377.439	300.820	107.285	107.285	14.635	0.000	0.000%	0.000%
LTBC Schemes	01	80.362	3.743	3.743	3.743	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	7.136	0.000	0.000%	0.000%
New	7.499	0.000	0.000%	0.000%
Total	14.635	0.000	0.000%	0.000%

b. Below Table reflects an update on the release strategy status of Human Rights Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	01	3.743	3.743	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	01	28.545	28.545	7.136	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	02	74.997	74.997	7.499	0.000	0.000%
Total ➔	04	107.285	107.285	14.635	0.000	0.000%

d. The overall performance summary of the development portfolio is as under:

i. There are total 02 ongoing schemes and 02 new schemes of Human Rights Department (HRD)

- ii. There is 01 scheme with zero release, HRD has not incurred any expenditure in CFY, 01 scheme is with likely to be completed (LTBC) status.
- iii. There is 01 Unsatisfactory Monitoring Report of MEC, the compliance response against which is pending from the Administrative Department (AD).
- iv. 03 schemes were completed during last 5 years, out of which, PC-IVs of all 03 schemes are not submitted by AD.

2. ONGOING / LTBC SCHEME

- i. For ADP scheme # 1418 “Human Rights Complaint Management System (R: 80.362) (Revised on 10.05.23) (SDG # 10 & 16)”, the forum was informed that this scheme has MEC unsatisfactory status of report, further this scheme is with LTBC status. The DG (MEC) advised AD to send rectification / compliance replies to MEC so that revisit of the scheme may be arranged, at the earliest.
- ii. For ADP scheme # 1419 “Public Awareness on Human Rights through Print, Electronic & Social Media (SDG # 10 & 16)”, AD informed to the forum that the execution of this scheme is expected to start soon, awareness walk under this scheme is being arranged on next Friday, further universities are also contacted for arranging seminars and plan has also been approved recently.

3. NEW SCHEME

- i. The Forum was informed that there are 02 new schemes of AD and PC-Is are submitted, out of 02 schemes, 01 scheme has been approved & 01 is deferred by the concerned forum.

4. SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. The Forum was informed that A.D has completed 03 schemes during last 05 years and has not submitted PC-IVs of these schemes. The Forum advise AD to submit PC-IVs of all completed schemes, at the earliest.

RECOMMENDATIONS

- i. A.D should submit PC-IVs of all completed schemes to P&DD, at the earliest.
- ii. AD should submit compliance replies of the unsatisfactory monitoring reports to MEC, at the earliest.
- iii. AD will expedite the progress of new approved schemes.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO GOVERNOR SECRETARIAT, HELD ON MONDAY, 27TH JANUARY, 2025.

a. The table below reflects overall Release & Expenditure of ADP schemes of Governor Secretariat:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	573.599	490.651	101.000	101.000	75.750	47.268	46.800%	62.400%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	01	573.599	490.651	101.000	101.000	75.750	47.268	46.800%	62.400%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	75.750	58.506	57.927%	77.236%
New	0.000	0.000	0.000%	0.000%
Total	75.750	58.506	57.927%	77.236%

b. The following table reflects an update on the release strategy status of Governor Secretariat:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	01	101.000	101.000	75.750	47.268	62.400%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total →	01	101.000	101.000	75.750	47.268	62.400%

c. The overall performance summary of the development portfolio is as under:

- There is only 01 ongoing scheme of AD.
- AD has completed 01 scheme during last 05 years and has not submitted PC-IV of the scheme.

ON-GOING SCHEME

- i. For ADP scheme # 1102 “Constt. of Multi-storied Flats Phase-II at Sindh Governor's House, Karachi (48 Nos.) including MT-shade (Revised on 25.05.24)”, the forum observed that the through forward of that scheme Rs. 101.000 million are allocated, Rs. 75.750 million are released & Rs. 58.506 million are utilized. AD informed the forum that currently work is going on 24 flats, the execution of the scheme is smooth and all the funds allocated for CFY will be utilized.

SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that A.D has not submitted PC-IV of 01 completed scheme. The Chair advised AD to submit PC-IV of 01 completed scheme to the P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit PC-IV of all completed scheme to the P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO REHABILITATION (PDMA) DEPARTMENT, HELD ON MONDAY, 27th JANUARY, 2025.

a. The table below reflects overall Release & Expenditure of Rehabilitation Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>04</u>	4,781.868	2,382.985	453.602	453.602	331.927	241.639	53.271%	72.799%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>04</u>	4,781.868	2,382.985	453.602	453.602	331.927	241.639	53.271%	72.799%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	331.927	254.757	56.163%	76.751%
New	0.000	0.000	0.000%	0.000%
Total	331.927	254.757	56.163%	76.751%

b. The following table reflects an update on the release strategy status of Rehabilitation Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>02</u>	16.000	16.000	15.125	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>02</u>	437.602	437.602	316.802	241.639	76.274%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	<u>04</u>	453.602	453.602	331.927	241.639	72.799%

c. The overall performance summary of the development portfolio is as under:

i. There are 04 ongoing schemes and no new scheme of Rehabilitation (PDMA) Department for CFY.

- ii. Rehabilitation Department has not incurred any expenditure against 02 on-going schemes for which funds have been released.
- iii. There are 02 old schemes which were started before July-2018.
- iv. There are 02 completed schemes during last 5 years, and PC-IVs are not submitted to P&DD.

ONGOING SCHEMES

- i. For ADP scheme # 3583 “Sindh Resilience Project (World Bank funded), Total cost Rs. 15,309.14 M (WB share Rs. 14809.98 M, GoS share Rs. 449.16 M (SDG # 13) (Revised)”, AD informed that the execution of the scheme is smooth,
- ii. For ADP scheme # 3584 “Establishment of Regional Offices of PDMA (SDG # 13) (C:861.338+R:30.515) (Revised on 26.06.23)”, the Forum was informed that there is Rs. 237.602 million allocation, Rs. 116.802 million release & Rs. 67.141 million expenditures. AD informed that the execution of the scheme is ongoing smoothly as per target.
- iii. For ADP scheme # 3585 “Mobile Health Care Units (MHUs) Project (Revised on 01.04.21)”, the Forum was informed that there is Rs. 200.00 million allocation & release & Rs. 187.616 million expenditure, AD informed that the execution of the scheme is ongoing smoothly as per target.
- iv. For ADP scheme # 3586 “Strengthening Tsunami and Earthquake Preparedness in Coastal Area of Sindh Province (Cost Rs. 180 M + GoS Share 54.0 M (30%), NDRMF Share Rs. 126 M (70%)”, the Forum was informed that there is Rs. 15.000 million allocation & released but zero expenditure incurred. AD informed that funds released in FD record but due to assignment account online is not received. Further, AD assured that funds will be utilized within a week.

SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that AD has not submitted PC-IVs of 02 completed schemes. The Chair advised AD to submit PC-IV of completed schemes to the P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should accelerate the pace of execution of ongoing schemes.
- ii. A.D should submit PC-IVs of completed scheme to the P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO COOPERATIVE DEPARTMENT, HELD ON MONDAY, 27TH JANUARY, 2025.

a. The table below reflects overall Release & Expenditure position of Cooperative Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
New	02	81.600	81.600	52.800	52.800	0.000	0.000	0.000%	0.000%
Total	02	81.600	81.600	52.800	52.800	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

b. Below Table reflects an update on the release strategy status of Cooperative Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	02	52.800	52.800	0.000	0.000	0.000%
Total →	02	52.800	52.800	0.000	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

- i. The Forum was informed that there is no ongoing scheme of AD.
- ii. There are 02 new schemes of AD.

2. New Schemes

- i. The forum was informed that there are 02 new schemes of A.D, both are of DDWP level and PC-Is were submitted by AD and both schemes were deferred by the forum.
- ii. For ADP scheme # 90 “NITA Crafts Development Multipurposed Cooperative Society Nasarpur”, the forum was informed that the scheme was deferred by DDWP held on 15.01.2025, due to estimated Cost of Scheme has increased from Rs. 24.99 million to Rs. 121.393 million which is 120.472% higher than the ADP Cost, the DDWP forum decided the same may be considered through PDWP.
- iii. For ADP scheme # 91 “Digitalization of Record of Cooperative Societies”, the forum was informed that the scheme was deferred by DDWP held on 15.01.2025, with reason to re-review the scope of the scheme and reconsider.

3. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. The Forum was informed that A.D has not submitted PC-IV of 01 completed scheme. The Forum advised A.D to submit PC-IV to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should get both the schemes approved from the concerned forum, at the earliest.
- ii. A.D should submit PC-IV of 01 completed scheme to P&DD, at the earliest.



GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SOCIAL WELFARE DEPARTMENT HELD ON 28TH JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Chairman, Planning & Development Board Sindh, to Review of ADP Schemes 2023-24, on Tuesday, 16th January, 2024, with the participants from different departments as mentioned in list attached.

8. The Chair welcomed all participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair emphasized on the need of clear road map and proactive execution of the ADP Schemes of Irrigation Department, so that integrated development approach can be taken in public interest. Following tables and topics came under discussion;

a. The Table below reflects overall Release & Expenditure of Social Welfare Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>17</u>	1,482.481	718.360	446.290	421.592	130.834	43.611	10.344%	33.333%
New	<u>03</u>	251.511	251.511	125.755	125.755	0.000	0.000	0.000%	0.000%
Total	<u>20</u>	1,733.992	969.871	572.045	547.347	130.834	43.611	7.968%	33.333%
LTBC Schemes	<u>11</u>	800.545	235.639	235.639	210.941	48.836	19.240	9.121%	39.397%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	157.299	65.948	15.643%	41.925%
New	0.000	0.000	0.000%	0.000%
Total	157.299	65.948	12.049%	41.925%

b. The Table below reflects an update on the release strategy status of Social Welfare Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>11</u>	235.639	210.941	48.836	19.240	39.397%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	06	210.651	210.651	81.998	24.371	29.721%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	03	125.755	125.755	0.000	0.000	0.000%
Total ➔	20	572.045	547.347	130.834	43.611	33.333%

c. The overall summary of major aspects is as under;

- i. There are 17 ongoing and 03 new schemes of Social Welfare Department, there are 07 schemes for which funds have been released but expenditure is not incurred.
- ii. There are 05 schemes with zero release, 05 old schemes which were started before July-2018, and 11 schemes with likely to be completed (LTBC) status.
- iii. There are 04 Unsatisfactory Monitoring Reports, the compliance response against which is not submitted by AD/EA to MEC.
- iv. Total 02 schemes were completed during last 5 years, PC-IVs of both schemes are not submitted by AD.

ON-GOING / LTBC SCHEMES

- i. For ADP scheme # 3633 “Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (Revised on 23.02.18) (C:173.916+R:91.104) (SDG # 1)”, the forum was informed that Rs. 20.471 million is allocation, Rs. 2.812 million is release and utilization in CFY is zero. The Chair asked AD for non-utilization of funds, AD replied that it the negligence of EA i.e. Works & Services Department & the contractor. EA informed that capital component is in finishing / finalization stage. EA assured to complete the capital component till June, 2025. The Member (SS) asked EA to provide commitment in writing to AD and AD must provide written commitment to P&DD.
- ii. For ADP scheme # 3634 “Strengthening and Up-gradation of Social Welfare Training Institute at Karachi (C:24.389 + R:23.377) (SDG#1,2,4,5 & 10)”, the forum was informed that the civil work is completed, AD assured that the scheme will be completed in CFY.
- iii. For ADP scheme # 3635 “Strengthening of Social Welfare Department Revised on 23.05.2022 (R:39.945) (SDG#1,2,4,5 & 10)”, AD informed the forum that this scheme is physically completed, however revenue component of this scheme is under enquiry at CMIT.
- iv. For ADP scheme # 3636 “Construction of the Office of Additional Director, District Central Karachi at New Karachi Revised on 18.12.23 (C:82.329 + R:8.605) (SDG#1,2,4,5 & 10)”, AD confirmed that capital component of this scheme is complete, revenue component is activated / being utilized and assured to complete the scheme within CFY.

- v. For ADP scheme # 3637 “Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)”, AD informed that the scheme is recently revised, concurrence is received. AD assured to complete the scheme in CFY.
- vi. For ADP scheme # 3638 “Establishment of Rehabilitation Center for Senior Citizens in District Tharparkar (C:59.526 + R:17.086) (SDG # 5 & 10)”, AD informed the forum that the scheme is under revision, gray structure is complete, revision is required due to cost escalation, AD informed that EA has not submitted modified PC-I to AD. Further, it was informed that this scheme has MEC unsatisfactory report as well. The Forum advised AD & EA to submit compliance replies to MEC and modified PC-I to P&DD, at the earliest.
- vii. For ADP scheme # 3639 “Establishment of Rehabilitation Center for Senior Citizens in District Sanghar (C:60.853 + R: 17.085) (SDG # 5 & 10)”, EA informed the forum that due to new CSR, revision is required in this scheme, AD informed that EA has not submitted modified PC-I. The Forum advised EA to submit revise PC-I, at the earliest.
- viii. For ADP scheme # 3642 & 3643, EA informed the forum that due to new CSR, revision is required for these schemes as well.
- ix. AD and EA agreed to check and finalize / complete submission of revised / modified PC-Is till 4th February, 2025 and arrange DDWP meeting till 11th February, 2025. Further, AD assured that re-appropriation of funds for these schemes being revised due to cost escalation, will be done from Department’s own savings.
- x. For ADP scheme # 3650 (Shikarpur) & 3651 (Dadu), AD/EA informed the forum that these both schemes have land unavailability issue, re-appropriation for other schemes will be proposed from these both schemes.
- xi. For ADP scheme # 3645 “Establishment of Rehabilitation Center for Senior Citizens in District Noushero Feroze (C:65.036 + R:17.085) (SDG # 5 & 10)”, AD informed the forum that there is no issue but execution is not being initiated, concerned XEN from EA was absent in the meeting. The Forum advised that the Secretary, W&S Department should take necessary action against the concerned officer for not attending the Mid-Year Review meeting.
- xii. For ADP scheme # 3649 “Construction of Office of the Additional Director in District Noushero Feroze (C:55.573 + R: 16.532) (SDG # 1,2,4,5&10)”, AD informed the forum that as per EA requirement, this scheme needs to be revised due to new CSR rates.
- xiii. For ADP scheme # 3646 “Establishment of Rehabilitation Center for Senior Citizens in District T.M Khan (C:65.291 + R: 17.399)(SDG # 5 & 10)”, AD/EA informed the forum that the plot was in depression and rain water was not draining from the plot, now the water is drained and execution is initiated. The Forum advised AD/EA to expedite the pace of execution.
- xiv. For ADP scheme # 3647 “Establishment of Rehabilitation Center for Senior Citizens in District Sujawal (C:74.604 + R: 15.396) (SDG # 5 & 10)”, AD/EA informed the forum that work is in progress and scheme is on track.
- xv. For ADP scheme # 3648 “Establishment of Rehabilitation Center for Senior Citizens in District Umerkot (C:67.858 + R:22.142) (SDG # 5 & 10)”, AD/EA informed the forum that work is in progress and scheme is on track.

ADP SCHEMES LIKELY TO BE COMPLETED (LTBC) IN C.F.Y.

- i. AD informed the forum that ADP scheme # 3634, 3636 & 3637 can be completed in CFY 2024-25.

- ii. The Chair advised AD & EA to take extra efforts for timely completion of all LTBC schemes, review its portfolio and submit confirmed list of LTBC schemes to P&DD, at the earliest.

NEW SCHEMES

- i. The Chair enquired about the status of 03 new schemes (PDWP=00+DDWP=03), it was informed that AD/EA has not submitted PC-Is yet.
- ii. For ADP scheme # 3651 “Establishment of Rehabilitation Center for Senior Citizens in District Dadu (SDG # 5 & 10)”, AD informed the forum that there is issue of nonavailability of plot, AD is in follow up with concerned DC.
- iii. For ADP scheme # 3652 “Construction of Social Welfare Complex in District Karachi Malir (SDG # 1,2,4,5&10)”, AD informed the forum that the PC-I is submitted in P&DD. The Chief of Section informed that the actual cost of scheme was proposed at Rs. 95 million only, however AD/EA has submitted PC-I for the cost of Rs. 292 million, this scenario is unjustifiable, the Member (SS) advised AD & EA to arrange a separate meeting with P&DD to discuss for such huge cost escalation.
- iv. The Chair directed AD & EA to prepare PC-Is of new schemes and submit to concerned forum for approval, at the earliest.

UNSATISFACTORY MONITORING REPORTS OF MEC

- i. The Forum was informed that there are 04 unsatisfactory monitoring schemes and reply for all 04 reports is awaited. AD & EA were advised to submit compliance replies of unsatisfactory reports to MEC, at the earliest.

SUBMISSION OF PC-IVS OF COMPLETED SCHEMES

- i. It was highlighted that there are 02 completed schemes of AD in last 05 years, PC-IVs of both schemes are not submitted by AD.
- ii. AD informed to the forum that both schemes are under enquiry at CMIT, as soon as CMIT enquiry is completed, PC-IVs will be submitted to P&DD accordingly.

RECOMMENDATIONS

- vii. A.D to submit confirmed list of LTBC schemes to P&DD, at the earliest.
- viii. E.A must submit PC-Is of under revision & new schemes to A.D within 07 days and A.D must submit these PC-Is to P&DD within 15 days.
- ix. A.D must submit PC-IVs of completed schemes to P&DD, at the earliest.
- x. A.D must submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO CULTURE, TOURISM, ANTIQUITIES & ARCHIVES (C,T, A&A) DEPARTMENT HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure of C, T, A&A Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>60</u>	17,991.131	11,397.038	3,067.248	3,067.248	2,254.985	1,360.432	44.353%	60.330%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>60</u>	17,991.131	11,397.038	3,067.248	3,067.248	2,254.985	1,360.432	44.353%	60.330%
LTBC Schemes	<u>11</u>	1,427.570	617.291	617.291	617.291	436.784	238.230	38.593%	54.542%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	2,360.244	1,873.837	61.092%	79.392%
New	0.000	0.000	0.000%	0.000%
Total	2,360.244	1,873.837	61.092%	79.392%

b. The following table reflects an update on the release strategy status of C, T, A&A Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>08</u>	227.746	227.746	214.373	65.838	30.712%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>03</u>	389.545	389.545	222.411	172.392	77.511%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>46</u>	1,896.025	1,896.025	1,451.649	819.312	56.440%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>03</u>	553.932	553.932	366.552	302.890	82.632%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total →	<u>60</u>	3,067.248	3,067.248	2,254.985	1,360.432	60.330%

c. The overall performance summary of the development portfolio is as under:

i. The C, T, A&A Department has not incurred any expenditure against 16 schemes for which funds have been released.

- ii. There are 02 schemes with zero release, 11 old schemes which were started before July-2018, 02 schemes are under revision and 11 schemes are with likely to be completed (LTBC) status.
- iii. There are 08 MEC Unsatisfactory Monitoring Reports and the compliance response from A.D on all 08 unsatisfactory reports is awaited.

2. **ONGOING / LTBC SCHEMES**

- i. For ADP scheme # 92 “Auditorium Hall Rest House and Main Entrance Gate at Dargah Hazrat Sardar Ahmed Shah Lakhyari Taluka Saeedabad District Matiari (Revised on 18.01.22) (C86.833+R:12.768)”, the Forum was informed that Rs. 11.948 million are allocated & released but no funds are utilized. AD informed the forum that this scheme is under revision, the Chair advised AD to continue execution of original scope of PC-I, do not stop the work and submit revise PC-I to the concerned forum, at the earliest.
- ii. For ADP scheme # 95 “Provision of Missing Allied Facilities in Library at K.N. Shah (Re-revised on 23.05.23) (C:156.892+R:28.108)”, the Forum was informed that capital component of the scheme is complete and tender process has been initiated for revenue component. AD assured to complete this scheme within CFY.
- iii. For ADP scheme # 97 “Establishment of Culture Center At Moro, N.Feroz (Revised on 16.05.23) C:149.960+R:28.199)”, the Forum was informed that capital component of the scheme is complete and tender process has been initiated for revenue component. AD assured to complete this scheme within CFY.
- iv. ADP scheme # 104 “Construction of Children Library & Book Shop and Provision Allied Facilities at Dargah Hazrat Allama Mian Ghulam Muhammad Mahesar at Kamal Dero Taluka Gambat District Khairpur (C:32.904+R:7.096)”, AD informed that there was plot issue, due to which execution was delayed, utilization is at nil, tenders were not floated, since the issue is resolved but CSR has been changed. The scheme is to be revised as per new CSR rates 2024.
- v. For ADP scheme # 123 “Missing Allied Facilities Motel at Hawksbay Karachi. (Re-Revised on 23.05.23) (C:180.797+R:12.203)”, the Chair observed that amount of Rs. 2.168 million were allocated & released and no utilization. AD/EA that this scheme is transferred to Green Tourism Initiative, no further execution will be done by AD/EA. The funds available for this scheme will be re-appropriated to any other scheme of AD.
- vi. For ADP scheme # 148 “Preservation of Precious & Scared Manuscripts/ Papers at Library & Museum of M.A.R.S (R.A) Cultural Education & Development of Trust, District Khairpur.(R:75.000)”, AD assured to complete this scheme within CFY.
- vii. For ADP scheme # 94 “Provision of Missing Allied Facilities in Culture Complex at Nawabshah. (Revised on 30.05.23) (C:175.381+R:17.619)”, AD informed the forum that there is court matter on this scheme due to dispute with the contractor, the dispute is resolved now through settlement with the contractor, the work will be initiated soon.
- viii. For ADP scheme # 113 “Establishment of Shaheed Naseem Ahmed Kharal Digital Library Gambat District Khairpur Mirs (Revised on 03.04.24) (C:184.264+R:12.951)”, AD informed the forum that there was a plot issue, which has been resolved now and the execution will be initiated, at the earliest.
- ix. For ADP scheme # 115 “Establishment of Art Gallary and Art Museum at Liaquat Memorial Library, Karachi (C:159.220+R:40.780)”, AD informed the forum that there was a plot issue, which is not resolved yet, the matter is taken up with KDA authorities for earliest resolution to the matter.

- x. For ADP scheme # 120 “Development of Summer Resorts at Gorakh Hills District Dadu (Re-Revised on 12.01.18) (C:2814.000+R:232.000)”, AD informed the forum that this scheme needed revision, however it has been decided to hand over this scheme to Green Tourism Initiative.
- xi. For ADP scheme # 126 “Provision for Making Replica Model of World Heritage Site Mohen Jo Daro for Tourists District Larkano. (C:94.701+R:0.000)”, AD informed that there is nil utilization in this scheme and scheme will be dropped.
- xii. For ADP scheme # 133 “Protection, Preservation & Conservation of Tomb of Jam Nizamuddin in Makli Necropolis (C:128.161+R:5.690)”, AD informed the forum that this scheme is under revision, further AD is also considering to close the scheme at reduced scope. The Forum advised AD to decide and submit revise PC-I to the concerned forum, at the earliest.
- xiii. For ADP scheme # 140 “Establishment of Sindh Archaeology & Anthropology Center of Excellence including Residential Facilities at Gharo Campus, Thatta (C:114.510+R:16.824)”, AD/ EA informed the forum that MOUs have been signed with SZABIST. The Forum advised AD to expedite the pace of execution of this scheme for timely completion.
- xiv. For ADP scheme # 147 “Consolidation / Rehabilitation at Saadh Bello Sukkur (C:1350.594+R:19.334)”, AD/ EA informed the forum that last year this scheme was transferred from Minority Department to Culture Department due to heritage site, the tender has been floated and execution will be initiated, at the earliest.
- xv. For ADP scheme # 149 “Digitalization and Web Based Cataloging and Compilation of Existing Records at various places (C:0.000+R:95.000)”, AD/EA informed the forum that the tender has been floated, AD assured to submit reappropriation request from department’s own savings for completion of the scheme in CFY.
- xvi. For ADP scheme # 150 “Establishment of District Archives at Sukkur (Revised on 03.04.24) (C:92.815+R:91.453), (ADP 2021-22, Sr. No. 158)”, AD/ EA informed the forum that this scheme was in abandoned position and transferred from W&S Department, the execution has been started, the bills are also processed, expenditure will booked / utilization will be reflected, at the earliest.
- xvii. AD confirmed the forum that out of current 11 LTBC schemes, 08 schemes will be completed in CFY and if reappropriation will be allowed, then few more schemes can also be completed. The Forum advised AD to submit re-appropriation request from its own savings to P&DD.
- xviii. The Forum also advised AD to submit confirmed list of LTBC schemes to P&DD, at the earliest.
- xix. For ADP scheme # 93 “Establishment of District Archives at Sukkur (Revised on 03.04.24) (C:92.815+R:91.453), (ADP 2021-22, Sr. No. 158)”, AD/EA informed the forum that all released funds are utilized. The Forum advised AD to submit request to FD for release of remaining allocated funds.
- xx. For ADP scheme # 96 “Provision of Missing Allied Facilities & External Development in Guest House for Artists and Writers at Hyderabad and in Majid Bhurgari Language Engineering Center at Hyderabad (Re-revised on 30.05.23) (C:176.838+R:15.162)”, the forum observed that all allocated funds of this scheme are released, AD/EA informed that execution is done and bills are submitted to AG Sindh.
- xxi. The Forum appreciated overall progress / performance of the Administrative Department related to development portfolio.

9. **UNSATISFACTORY MONITORING REPORTS OF MEC**

- ii. The Forum was informed that there are 08 unsatisfactory monitoring reports of AD and the compliance response for all 08 reports is awaited. AD was advised to submit compliance replies all unsatisfactory reports to MEC, at the earliest.

RECOMMENDATIONS

- v. A.D must submit confirmed list of LTBC schemes to P&DD, at the earliest.
- vi. A.D must submit re-appropriation request from its own savings to P&DD for completion of additional / other than LTBC schemes in CFY.
- vii. A.D should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO AUQAF, ZAKAT, USHAR & RELIGIOUS AFFAIRS DEPARTMENT, HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Auqaf, Zakat, Ushar & Religious Affairs Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>44</u>	1,901.875	1,221.572	870.892	870.892	722.327	253.945	29.159%	35.157%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>44</u>	1,901.875	1,221.572	870.892	870.892	722.327	253.945	29.159%	35.157%
LTBC Schemes	32	1,026.084	652.881	652.881	652.881	597.881	163.301	25.012%	27.313%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	744.838	304.615	34.977%	40.897%
New	0.000	0.000	0.000%	0.000%
Total	744.838	304.615	34.977%	40.897%

b. The Table below reflects an update on the release strategy status of Auqaf, Zakat, Ushar & Religious Affairs Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>32</u>	652.881	652.881	597.881	163.301	27.313%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>12</u>	218.011	218.011	124.446	90.644	72.838%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total →	<u>44</u>	870.892	870.892	722.327	253.945	35.157%

c. The overall performance summary of the development portfolio is as under:

i. AD has not incurred expenditure against 21 schemes for which funds have been released.

- ii. There are 32 schemes with likely to be completed (LTBC) status, 03 old schemes that were approved before July-2018 & 09 schemes with zero releases.
- iii. There are 12 unsatisfactory monitoring reports of AD, for which compliance replies are not submitted to MEC, P&DD.
- iv. Total 41 schemes were completed during last 5 years, out of which PC-IVs 31 schemes are not submitted to P&DD.

2. **ONGOING / LTBC SCHEMES**

- i. For ADP scheme # 43 “Construction / Reconstruction / Rehabilitation & Allied Facilities of Dargahs in Sindh (6 Nos.), T.M Khan (01), Thatta (02), Khairpur (01), Hyderabad (01) and Larkano (01) (SDG #2.1)”, the forum was informed that T.M Khan & Khairpur units have MEC unsatisfactory reports. The Forum was informed that compliance replies are submitted, units are revisited & reports are awaited. AD assured that the scheme will be completed within CFY.
- ii. For ADP scheme # 53 “Rehabilitation & Renovation of Dargahs, Moullana Shah at Hoat Khan Jalbani, Syed Makan Shah, Lalan Ghot & Masjid Goth Sher Muhammad Abro, Mehrabpur”, AD assured that this scheme will be completed within CFY.
- iii. For ADP scheme # 58 “Construction & Provision of Allied Facilities at Dargah Syed Noor Shah Village & UC Pathan”, AD/EA informed the forum that the delay occurred due to issues with the Contractor, however issues are resolved now and assured to complete the scheme within CFY.
- iv. For ADP scheme # 61 “Construction of Compound Wall, Marble Flooring and Repair Renovation of Dargah Pir Haji Mehmood Shah Village Kaniya Kalohora Taluka Kandiaro.”, AD/EA informed the forum that the delay occurred due to issues with the Contractor, however issues are resolved now and assured to complete the scheme within CFY.
- v. For ADP scheme # 63 “Construction & Provision of Allied Facilities at Dargah Nadar Shah and Salah Shah main Nadar Shah Muhalla Ratodero”, AD/EA informed the forum that this scheme is in final stage and assured to complete the scheme within CFY.
- vi. For ADP scheme # 66 “Rehabilitation of Dargah Haji Pir Shah & Construction of Boundary Wall around Dargah, Taluka Jam Nawaz Ali and Rehabilitation/Renovation of Dargah Madad Ali Shah & Construction of Boundary Wall around Graveyard near Sugar Mill Sanghar”, AD/EA informed the forum that there was a dispute with the Contractor, now the Contractor has started the work. AD assured to complete the scheme within CFY.
- vii. For ADP scheme # 67 “Construction of Punnal Peer village Butt Serai UC Butt Serai, Taluka Mehar and Constt. of Dargah Haider Shah Jeelani and Reconstruction of Masjid village Seeta Road Taluka Khairpur Nathanshah”, AD informed the forum that during construction scope was changed / deviated, due to which MEC team declared the scheme unsatisfactory, further compliance replies are submitted to MEC, the scheme will be revised for change of scope. The Forum suggested AD to close the scheme at reduced scope and for any change / addition of scope, new scheme may be proposed by AD.
- viii. For ADP scheme # 69 “Establishment of Library at Dargah Hazrat Abdullah Shah Ghazi, Clifton, Karachi”, AD assured to complete the scheme within CFY.
- ix. For ADP scheme # 71 “Additional Work of Dargah Makhdoom Sarwar Nooh (RA) Hala District Matiari”, AD/EA informed the forum that the plot which was allotted is not being handed over. Once the issue of

plot resolved, execution will be initiated. The Forum advised AD to take up the matter with concerned DC / authorities and resolve the issue at the earliest.

- x. For ADP scheme # 73 “Construction of Musafirkhana and Wazokhan at Dargah Must Alhar Shah Goth Village Butt, UC Butt Serai, Taluka Mehar”, AD/EA informed the forum that the scheme was revised due to new CSR rates 2024, further AD informed that there were 14 schemes under revision, out of which AA is issued for 06 schemes & for remaining 08 schemes AA will be issued / authenticated by today. AD assured to process tendering of these schemes together in one-go.
- xi. The Forum advised AD to submit confirmed list of LTBC schemes to P&DD, at the earliest.
- xii. For ADP scheme # 44, 46, 55, 56 & 59, the forum observed that more than 98% expenditure have been done for all of these 05 schemes and schemes are marked as under revision. The Secretary, A, Z, U & RA Department assured that internal review will be conducted over these schemes, decision will be taken either to close the schemes over reduced scope or opt for the revision. The decision will be communicated to the P&DD, at the earliest.

6. MEC UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that there are 12 unsatisfactory monitoring reports and the compliance response for all 12 reports is awaited. AD/EA was advised to submit compliance replies of all remaining reports to MEC, at the earliest. AD requested MEC to schedule revisit of the schemes for which compliance replies are submitted, at the earliest.

3. SUBMISSION OF PC-IV OF COMPLETED SCHEMES

- i. It was highlighted that A.D has completed 41 schemes during last 05 years and has submitted P-IVs of 10 schemes only, PC-IVs of 31 completed schemes are awaited. Non-submission of PC-IVs is causing unnecessary pendency in completion process. The forum advised AD to submit PC-IVs of all remaining completed schemes to P&DD, immediately. AD assured to submit all remaining PC-IVs, at the earliest.

RECOMMENDATIONS

- i. A.D should complete all LTBC schemes within CFY 2024-25.
- ii. A.D should submit PC-IVs of all completed schemes to P&DD, at the earliest.
- iii. A.D/EA should submit compliance replies of all unsatisfactory monitoring reports to MEC, at the earliest.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO MINORITIES AFFAIRS DEPARTMENT HELD ON, TUESDAY,
28TH JANUARY, 2025.**

a. The Table below reflects overall Release & Expenditure position of Minority Affairs Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>114</u>	4,060.692	2,759.145	1,999.329	1,998.084	1,738.487	755.441	37.808%	43.454%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>114</u>	4,060.692	2,759.145	1,999.329	1,998.084	1,738.487	755.441	37.808%	43.454%
LTBC Schemes	<u>91</u>	1,949.489	1,455.136	1,455.136	1,453.891	1,453.891	564.070	38.797%	38.797%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,809.032	965.331	48.313%	53.362%
New	0.000	0.000	0.000%	0.000%
Total	1,809.032	965.331	48.313%	53.362%

b. The Table below reflects an update on the release strategy status of Minority Affairs Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>91</u>	1,455.136	1,453.891	1,453.891	564.070	38.797%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>23</u>	544.193	544.193	284.596	191.371	67.243%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	<u>114</u>	1,999.329	1,998.084	1,738.487	755.441	43.454%

c. The overall performance summary of the development portfolio is as under:

i. Minority Affairs Department has not incurred expenditure against 28 schemes for which funds have been released.

- ii. There are 07 schemes with zero release, 91 schemes are with likely to be completed (LTBC) status, 02 old schemes which were started before July-2018 & 07 schemes are under revision.
- iii. There is 01 scheme with Unsatisfactory Monitoring Report, the compliance response against which is pending from the Administrative Department.
- iv. Total 44 schemes were completed in last 5 years, out of which PC-IVs of 21 schemes are not submitted by AD.

LTBC SCHEMES

- i. The Chair enquired about status of 91 LTBC schemes. AD confirmed that 75 LTBC schemes have no issue and committed to complete 75 to 80 schemes within CFY 2024-25.
- ii. The Chair advised AD to send the confirmed list of LTBC schemes to P&DD, at the earliest.
- iii. ADP scheme # 2978 “Extension Work of Dharamshala, Larkana City”, the forum was informed that this scheme is revised and AA is awaited, execution will be initiated after receipt of AA.
- iv. ADP scheme # 2979 “Construction of Compound Wall, Shade & Two Rooms at Hindu Massan Naudero Near Police Station Naudero & Sant Kirpa Darbar Taluka Naudero District Larkana”, the forum was informed that the scheme is recently revised from the concerned forum, execution will be initiated, at the earliest.
- v. ADP scheme # 2982 “Construction of Langar Hall & Renovation at Pooj Vasan Goth Temple Near Indus River Rohri District Sukkur”, AD informed the forum that it is an LTBC scheme & will be completed at reduced cost within CFY.
- vi. ADP scheme # 2984 “Rehabilitation / Renovation SSD Dham Saleh Pat Taluka & District Sukkur”, the forum was informed that this scheme was under revision & meeting is already conducted by the concerned forum.
- vii. AD informed the forum that 07 schemes were under revision, the concerned forum has already considered the schemes / meeting are conducted, minutes will be issued immediately by today.
- viii. For ADP # 3007, AD informed that re-appropriation request will be sent from internal savings for completion of this scheme in CFY.
- ix. ADP scheme # 2960 “Implementation of various Development Schemes of Minorities in Sindh (Jamshoro, Ghotki, Karachi, Khairpur, Jacobabad, Larkano, Kashmore, Sukkur, N.Feroze, Dadu, SBA, Sanghar, Mirpurkhas, Umerkot, Tharparkar, Matiari, Jacobabad, Jamshoro, Thatta, Shikarpur & T.A.Yar) (C:704.565)”, the forum was informed that on this scheme Rs. 30.000 million is allocation, Rs. 15.000 million release & Rs. 5.830 million expenditure, AD informed that next year entire remaining amount will be requested and scheme will be closed by next FY.
- x. ADP scheme # 2965 “Re-Construction of Compound Wall and Cremation Area at Shamshan Ghat Thano Ahmed Khan Taluka Thana Bula Khan District Jamshoro (Revised as on 06.02.24)”, the forum was informed that work is in progress on this scheme and can be completed if reappropriation is allowed. The Forum advised AD to submit reappropriation request from its own savings for completion of scheme within CFY.
- xi. ADP scheme # 2976 “Construction of Satsang Hall, Washroom & Water Tank at Sardharo Dham Nagarparkar Taluka Nagarparkar (Revised as on 06.02.24)”, the forum was informed that work is in

progress on this scheme and can be completed if reappropriation is allowed. The Forum advised AD to submit reappropriation request from its own savings for completion of scheme within CFY.

- xii. ADP scheme # 2980 “Renovation / Rehabilitation of Hindu Massan & Repair of Kandhkot Darbar at Kashmore District Kashmore at Kandhkot”, the forum was informed that this scheme is under revision.
- xiii. ADP scheme # 2983 “Rehabilitation / Renovation of Jindpir Darbar old Sukkur (Revised on 15.05.24)”, the forum was informed that this scheme is under revision and will be completed within a week.
- xiv. AD/EA informed the forum that 07 schemes are revised, if reappropriation is allowed 04 schemes out of these 07 revised schemes can be completed within CFY. The Forum advised AD to submit reappropriation requests to P&DD, at the earliest.

7. MEC UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that there is 01 unsatisfactory monitoring report of AD, for which compliance response is not submitted. The Chair advised AD to submit compliance responses to MEC, at the earliest.

8. SUBMISSION OF PC-IVS OF COMPLETED SCHEMES

- i. It was highlighted that AD has completed 21 schemes during last 05 years and has not submitted P-IVs. Non-submission of PC-IVs is causing unnecessary pendency in completion process.
- ii. AD informed that 10 PC-IVs will be submitted within one week, and remaining will be submitted to P&DD within 03 weeks.

RECOMMENDATIONS

- i. A.D should submit confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. A.D should submit PC-IVs of all completed schemes to P&DD, within 03 weeks.
- iii. A.D should submit compliance response of unsatisfactory monitoring report to MEC, at the earliest.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO LABOUR & HUMAN RESOURCES DEPARTMENT HELD ON
TUESDAY, 28TH JANUARY, 2025.**

- a. The Table below reflects overall Release & Expenditure position of Labour & Human Resources Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>09</u>	325.902	302.793	180.587	180.587	132.331	9.066	5.020%	6.851%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>09</u>	325.902	302.793	180.587	180.587	132.331	9.066	5.020%	6.851%
LTBC Schemes	<u>07</u>	122.238	120.240	120.240	120.240	117.545	9.066	7.540%	7.713%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	132.331	48.568	26.894%	36.702%
New	0.000	0.000	0.000%	0.000%
Total	132.331	48.568	26.894%	36.702%

- b. The Table below reflects an update on the release strategy status of Labour & Human Resources Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>07</u>	120.240	120.240	117.545	9.066	7.713%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>02</u>	60.347	60.347	14.786	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	<u>09</u>	180.587	180.587	132.331	9.066	6.851%

- c. The overall performance summary of the development portfolio is as under:

- i. The Labor & HR Department has not incurred any expenditure against 08 schemes for which funds have been released.
- ii. 07 schemes AD are with likely to be completed (LTBC) status.
- iii. Total 02 schemes were completed during last 5 years, AD has not submitted PC-IVs of both completed schemes to P&DD.

2. **ONGOING / LTBC SCHEMES**

- i. For ADP scheme # 1693 namely “Strengthening of Directorate General of Labour Sindh (Revised on 28.02.24) (R:17.500)”, the Forum was informed that there is Rs. 17.500 million allocation, Rs. 17.325 million release & Rs. 8.663 million is utilization in CFY. AD assured that the scheme is on track and will be completed within CFY 2024-25.
- ii. AD confirmed that all 07 LTBC schemes will be completed within CFY 2024-25.

3. **ONGOING SCHEMES**

- i. For ADP scheme # 1694 namely “Revamping & Rehabilitation of Occupational Safety & Health Centre at Karachi (Revised on 19.10.23) (C:90.087 R:10.477)”, the Forum was informed that there is Rs. 39.727 million allocation, Rs. 9.682 million release and utilization is zero. AD informed that the capital component of the scheme is completed, only utilization of revenue component is remaining. Further, AD informed that it has requested to freeze capital component since its completed and funds must be released in revenue component side but no action is taken yet. The forum advised FD to take necessary action / freeze capital component and release funds in revenue component.
- ii. For ADP scheme # 1701 namely “Digitization of Labour Inspection in Sindh on Modran Lines, as per ILO Standards (R:103.100)”, the Forum was informed that there is Rs. 20.620 million allocation & release and Rs. 5.104 million is utilization. AD informed the forum that the scheme is on track and will be completed on time.

4. **SUBMISSION OF PC-IVS OF COMPLETED SCHEMES**

- i. It was highlighted that AD has not submitted PC-IVs of 02 completed scheme during last 05 years, which is causing unnecessary delay in completion process. The Forum advised AD to submit PC-IVs of both completed scheme to P&DD, within one month.

RECOMMENDATIONS

- i. A.D should complete LTBC schemes within CFY 2024-25.
- ii. A.D should expedite pace of execution for timely completion of all schemes.
- iii. A.D should submit PC-IVs of completed scheme to P&DD, at the earliest.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO INFORMATION DEPARTMENT, HELD ON TUESDAY, 28TH
JANUARY, 2025.**

a. The Table below reflects overall Release & Expenditure of Information Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>08</u>	239.336	193.892	151.439	151.439	54.912	0.000	0.000%	0.000%
New	<u>01</u>	20.000	20.000	20.000	20.000	0.000	0.000	0.000%	0.000%
Total	<u>09</u>	259.336	213.892	171.439	171.439	54.912	0.000	0.000%	0.000%
LTBC Schemes	<u>07</u>	154.430	108.986	108.986	108.986	44.299	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	54.912	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	54.912	0.000	0.000%	0.000%

b. The following table reflects an update on the release strategy status of Information Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>07</u>	108.986	108.986	44.299	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>01</u>	42.453	42.453	10.613	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>01</u>	20.000	20.000	0.000	0.000	0.000%
Total ➔	<u>09</u>	171.439	171.439	54.912	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

i. The Information Department has total 08 ongoing schemes, 07 schemes are with status of likely to be completed (LTBC) in CFY.

- ii. There are 04 schemes with zero releases and 04 schemes for which funds have been released but no expenditure has incurred.
- iii. There are 02 Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- iv. Total 10 schemes were completed during last 5 years, PC-IVs of only 03 are submitted by AD and 07 PC-IVs are pending.

2. **ONGOING / LTBC SCHEMES**

- i. For ADP scheme # 1445 “Construction of District Information office at Dadu (C: 12.169+R: 01.588)”, the Forum was informed that there is Rs. 7.582 million allocation, Rs. 5.994 million release and utilization is zero. AD informed that the plot for this scheme was not available till last year, it is allotted recently. Now, the scheme is to be revised due to new CSR rates, revise PC-I will be submitted at the earliest. EA i.e. W&S Department informed that since the revision is awaited, the scheme cannot be completed in CFY.
- ii. For ADP scheme # 1446 (Tharparkar) & 1447 (Umerkot), AD informed the forum that there is identical issue in both schemes, last year funds were reflected as released in online but actually only 25% funds were received, due to which funds were shown as expenditure in last year, but as per actual position only 25% funds were utilized. AD also informed that the request for reconciliation and necessary correction was also sent to FD but no action is taken yet, further AD informed that current release is in revenue component which can be utilized after completion of Capital Component and the funds which are lapsed pertains to capital component and AD required current release in capital component of both schemes. FD informed that the necessary reconciliation / decision on the request of AD will be done by today, however funds can only be released through reappropriation / AD’s own savings from other schemes. The Forum advised AD to write to P&DD for reappropriation of funds from revenue to capital component and reappropriation of savings from other schemes to these both schemes, collect proforma for reappropriation from the concerned section of P&DD and submit it, at the earliest.
- iii. For ADP scheme # 1448 & 1449, AD informed the forum that DRO of both schemes are submitted on on 16th January, 2025, as and when releases are received same will be utilized, FD confirmed that funds will be released at the earliest.
- iv. For ADP scheme # 1450 “Construction of District Information office at Sanghar (C: 20.225+R: 1.632)”, AD/EA informed the Forum that due to change of rates modified PC-I was submitted, DDWP meeting is already conducted, minutes are under signature / approval at FD.
- v. For ADP scheme # 1451 “Construction of Committee Room in Information Department, Karachi (C:20.000+R:5.000)”, AD/EA informed that execution is initiated, revision will be requested for this scheme due to change of scope.
- vi. The Forum advised AD to send confirmed list of LTBC to P&DD, at the earliest.
- vii. For ADP scheme # 1452 “Left Over Work of following ADP schemes: (ADP 2020-21, Sr. No. 815) (ADP 2021-22, Sr. Nos. 990, 991, 992, 993, 994, 995 & 996) (Mirpurkhas, Badin, Jamshoro, Matiari, T.A.Yar, T.M.Khan, Thatta & Sujawal”, AD/EA informed the Forum that this scheme is under revision due to change of rates / new CSR-2024.

3. **NEW SCHEMES**

- i. The Forum was informed that there is 01 new scheme (PDWP=00+DDWP=01), it is not approved yet, PC-I is not submitted by AD. The Forum advised A.D to submit PC-I to the forum, arrange DDWP meeting and get the scheme approved. AD assured to arrange DDWP meeting, at the earliest.

4. **COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS**

- i. The Forum was informed that there are 02 unsatisfactory monitoring report and A.D has not submitted compliance replies to MEC. The Forum advised AD to submit compliance responses to MEC, at the earliest.

5. **SUBMISSION OF PC-IVs OF COMPLETED SCHEMES**

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. There are 10 completed schemes in last 05 years, out of which, PC-IVs of 03 schemes are received and 07 are pending. The Forum advised AD to submit all remaining PC-IVs to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit PC-Is of new / under revision schemes to P&DD, at the earliest.
- ii. A.D should send confirmed list of LTBC to P&DD, at the earliest.
- iii. A.D should submit PC-IVs of all completed schemes to P&DD, at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO MINES & MINERAL DEVELOPMENT DEPARTMENT, HELD ON TUESDAY, 28TH JANUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of ADP schemes of Mines & Mineral Development Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	116.493	116.493	73.173	73.173	40.682	0.000	0.000%	0.000%
New	01	50.000	50.000	50.000	50.000	0.000	0.000	0.000%	0.000%
Total	03	166.493	166.493	123.173	123.173	40.682	0.000	0.000%	0.000%
LTBC Schemes	01	29.852	29.852	29.852	29.852	29.852	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	40.682	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	40.682	0.000	0.000%	0.000%

- b. Below Table reflects an update on the release strategy status of Mines & Mineral Development Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	01	29.852	29.852	29.852	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	01	43.321	43.321	10.830	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	01	50.000	50.000	0.000	0.000	0.000%
Total ➔	03	123.173	123.173	40.682	0.000	0.000%

- c. The overall performance summary of the development portfolio is as under:
 - i. The Mines & Mineral Development Department has total 02 ongoing schemes, out of which, 01 scheme is with likely to be completed (LTBC) status.
 - ii. There are 02 schemes for which funds have been released but no expenditure has incurred.
 - iii. PC-IVs of 02 completed schemes are not submitted by AD.

2. ONGOING / LTBC SCHEMES

- i. For ADP scheme # 2957 “Strengthening & Rehabilitation of Directorate General, Mines and Mineral Development Sindh”, the Forum was informed that there is Rs. 43.321 million allocation, Rs. 10.830 million release and utilization is zero, AD informed that execution agency of this scheme is W&S Department, no representative from EA is present, the Chair showed displeasure over absence of representative from EA and non-preparation of AD for the meeting.
- ii. For ADP scheme # 2958 “Strengthening and Digitalization of working of Inspectorate of Mines”, AD informed that tender has been processed for this scheme and assured to complete the scheme within CFY.

3. NEW SCHEMES

- i. The Forum was informed that there is 01 new scheme of AD, which scheme is of DDWP level. AD informed that DDWP meeting held but the scheme was deferred by the forum, because it was highlighted that the proposed cost of the scheme cannot cover its scope i.e. Profile Study for identified minerals for reserve estimation in significant areas. AD informed that it is considering either to drop the scheme or come up with some viable alternate solution. The Chair advised AD to decide on the way forward and communicate it to the concerned forum for the decision, at the earliest.

4. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. The Forum was informed that AD has completed 02 schemes during last 05 years and has not submitted PC-IVs of both schemes. Non-submission of PC-IVs is causing unnecessary pendency in completion process. The Chair advised AD to submit PC-IVs of all completed scheme to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit PC-IVs of all completed schemes to P&DD, at the earliest.
- ii. A.D should expedite the pace of execution of all ongoing schemes for timely completion.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO INVESTMENT DEPARTMENT HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure of Investment Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	903.822	792.467	159.952	159.952	78.814	75.131	46.971%	95.327%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	02	903.822	792.467	159.952	159.952	78.814	75.131	46.971%	95.327%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,671.227	129.016	80.659%	7.720%
New	0.000	0.000	0.000%	0.000%
Total	1,671.227	129.016	80.659%	7.720%

b. The following table reflects an update on the release strategy status of Investment Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	01	1.823	1.823	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	01	158.129	158.129	78.814	75.131	95.327%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	02	159.952	159.952	78.814	75.131	95.327%

c. The overall performance summary of the development portfolio is as under:

- There are 02 ongoing schemes of Investment Department, 01 is with zero release in CFY. There is no new scheme of AD for CFY 2024-25.

- ii. AD has completed 04 schemes during last 5 years, but has not submitted PC-IVs to P&DD.

ONGOING SCHEMES

- i. For ADP scheme # 1459 “Competitive and Livable City of Karachi Project (Click). (Total Cost Rs. 33.6 billion (US \$ 240 million), World Bank Share Rs. 32.20 billion (US \$ 230.0 million), GoS share Rs. 1.400 billion (US \$ 10.0 million) (Investment Share: 2,475.322 m, WB Share: 2,450.000 m, GoS Share: 25.322 m)”, AD informed the forum that the scheme was revised through ECNEC on 29.06.2024 & accordingly authorization issued by P&DD on 18.09.2024, the basic reason for revision was to extend time line of the project, there is no change in scope of the scheme, AD further assured that currently there is no issue and scheme on track.
- ii. For ADP scheme # 1460 “Laying, Installation and Commissioning of 10 MGD and Backup Pumps for Provision of Water Connection at the Doorstep of Dhabaji Industrial Zone, District Thatta”, the forum was informed that Rs. 1711.010 million are allocated, Rs. 1671.227 million are released & Rs. 129.016 million are utilized, AD confirmed that the scheme is on track and 70% of the scheme will be completed in CFY.

SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. The Forum was informed that AD has completed 04 schemes during last 05 years, but it has not submitted PC-IVs of all 04 schemes. Non-submission of PC-IVs is causing unnecessary pendency in completion process. The Chair advised AD to submit PC-IVs of 04 completed schemes to P&DD, at the earliest. AD assured that all remaining PC-IVs will be submitted to P&DD within 15 days.

RECOMMENDATIONS

- i. A.D must furnish PC-IVs of all completed schemes to P&DD, at the earliest.
- ii. A.D must complete LTBC schemes within CFY.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO BOARD OF REVENUE (BOR), HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Board of Revenue:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>02</u>	647.089	160.517	160.517	160.517	53.010	5.895	3.673%	11.121%
New	<u>01</u>	1,427.654	1,427.654	285.530	285.530	0.000	0.000	0.000%	0.000%
Total	<u>03</u>	2,074.743	1,588.171	446.047	446.047	53.010	5.895	1.322%	11.121%
LTBC Schemes	<u>01</u>	486.889	135.717	135.717	135.717	53.010	5.895	4.344%	11.121%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	53.010	7.006	4.364%	13.216%
New	0.000	0.000	0.000%	0.000%
Total	53.010	7.006	1.571%	13.216%

b. Below Table reflects an update on the release strategy status of Board of Revenue:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>01</u>	135.717	135.717	53.010	5.895	11.121%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>01</u>	24.800	24.800	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>01</u>	285.530	285.530	0.000	0.000	0.000%
Total ➔	<u>03</u>	446.047	446.047	53.010	5.895	11.121%

c. The overall performance summary of the development portfolio is as under:

- There are 02 ongoing schemes of BOR, both schemes are old i.e. started before July-2018, 01 scheme is with likely to be completed (LTBC) status and 01 scheme is under revision.
- There is 01 new scheme of BOR for CFY 2024-25.

- iii. There are 02 MEC Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.

2. ONGOING / LTBC SCHEME

- i. For ADP scheme # 87 “Construction of Office of District Registrar at Karachi and Sub-Registrar Offices (22 Nos) at Head Quarters all Districts in Sindh”, the forum was informed that this is umbrella scheme, there are various MEC un-satisfactory units i.e. Ghotki, Khairpur, TMK, Sanghar, SBA, Mirpurkhas, Matiari, Hyderabad, Karachi etc., execution is stopped due to no releases during last 02 to 03 years, further the scheme is also under revision. The DG (MEC) informed the forum that compliance replies are not submitted by AD/EA yet. Further, the forum observed that AD & EA are not well prepared for the meeting and does not have adequate information about the progress of the schemes. The Forum advised AD to submit compliance replies to MEC and also process the revision (if required) at the earliest.
- ii. For ADP scheme # 88 “Preservation of Land Revenue Record & Revamping of Survey Settlement Department Board of Revenue, Sindh (Preservation) (C:62.417 +R:424.466)(Revised on 20-08-2009, Re-revised on 25-11-15) (SDG #9)”, the forum observed that Rs. 135.717 million is allocation, Rs. 53.010 million is release & Rs. 7.006 million is utilization in CFY. The forum further observed that the scheme is LTBC and expenditure in CFY is very low. AD/EA assured the forum that this scheme will be completed in CFY.

3. NEW SCHEME

- i. The Forum was informed that there is only 01 new scheme i.e. ADP scheme # 89 namely “Computerization & Establishment of Land Administration & Revenue Management Information System-II (LARMIS-II)”, PC-I of this scheme was submitted to P&DD, Pre-PDWP meeting is conducted, modified PC-I is awaited from AD/EA, the Chief (S&T) informed that reminders for submission of modified PC-I are also issued to AD. The Chair advised AD to submit modified PC-I to P&DD, at the earliest.

4. COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that there are 02 unsatisfactory monitoring report and AD has not submitted compliance replies to MEC since 2019. The Forum advised AD to submit compliance replies to MEC within 15 days otherwise Departmental Enquiry must be initiated against the responsible officers.

RECOMMENDATIONS

- i. A.D should submit compliance replies of unsatisfactory monitoring reports to MEC, within 15 days.
- ii. A.D must submit modified PC-I of new scheme to P&DD, at the earliest.
- iii. A.D must complete LTBC scheme within CFY.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SINDH REVENUE BOARD (SRB), HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure of Sindh Revenue Board:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	1,803.680	1,803.680	5.000	5.000	0.000	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	01	1,803.680	1,803.680	5.000	5.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

b. The following table reflects an update on the release strategy status of Sindh Revenue Board:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	01	5.000	5.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	01	5.000	5.000	0.000	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

- i. There is only 01 ongoing scheme of SRB, no funds for the scheme are released / utilized yet, the scheme is very old i.e. approved before June, 2016. There is no new scheme of SRB for CFY.

ONGOING SCHEME

- i. For ADP scheme # 3631 “Establishment of office and Training Academy for SRB (SDG # 8 & 9)”, the Forum was informed that Rs. 5.000 million are allocated, no funds are released and utilized on the scheme as yet, further the scheme is very old i.e. approved before June, 2016. AD informed that several meetings have been arranged to provide land in District South-Karachi but land is provided yet. The Forum advised AD to hold meeting with DCs of other Districts of Karachi and check the availability of land in other districts as well and resolve the issue, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO PROVINCIAL OMBUDSMAN DEPARTMENT HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Provincial Ombudsman Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>04</u>	189.453	77.093	77.093	77.093	63.502	16.209	21.025%	25.525%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>04</u>	189.453	77.093	77.093	77.093	63.502	16.209	21.025%	25.525%
LTBC Schemes	<u>03</u>	114.453	58.971	58.971	58.971	58.971	16.209	27.486%	27.486%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	63.502	16.209	21.025%	25.525%
New	0.000	0.000	0.000%	0.000%
Total	63.502	16.209	21.025%	25.525%

d. Below Table reflects an update on the release strategy status of Provincial Ombudsman:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>03</u>	58.971	58.971	58.971	16.209	27.486%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>01</u>	18.122	18.122	4.531	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	<u>04</u>	77.093	77.093	63.502	16.209	25.525%

c. The overall performance summary of the development portfolio is as under:

- i. There are 04 ongoing schemes of AD, out of which no expenditure has been incurred on 03 schemes despite funds are released.

- ii. 01 scheme is very old which was approved on 17.04.2007 and 01 scheme is under revision.
- iii. There are 03 schemes of AD with LTBC status.
- iv. There is 01 completed scheme during last 5 years, out of which, no PC-IV is received and 01 PC-IV is remaining.

2. ON-GOING / LTBC SCHEME

- i. For ADP scheme # 3109 “Construction of Provincial Ombudsman Regional Offices-cum-Residences (3 Nos.) at Mirpurkhas, Larkana and Nawabshah and purchase of plots (Headquarter and Nine 09 Regional Offices Phase-I) (SDG # 16)”, AD informed the forum that the scheme is under revision, DDWP meeting for revision is conducted, 02 units are already completed and 01 was sub-standard due to which revision was requested. The Forum advised AD to submit minutes of the meeting for revision of scheme to P&DD.
- ii. For ADP scheme # 3110 “Construction of Office Building at Thatta (Revised on 28.04.2023)”, AD confirmed the forum that this scheme will be completed within CFY.
- iii. For ADP scheme # 3111 “Construction of Office Building at Sukkur”, AD informed the forum that there is plot issue, concerned Chief Engineer & XEN EA i.e. W&S Department started construction on the site of their own choice without any intimation / approval from AD, for this Secretary W&S Department has been requested to conduct enquiry against the concerned responsible officers. The Forum observed that almost 87% i.e. Rs. 28.404 million has been expenditure out of total cost of the scheme, AD informed that it has been decided that the plot on which construction has been done, will be requested to be transferred / allotted to Ombudsman through reservation committee. The Forum advised AD to provide all correspondence done so far related to enquiry to P&DD in black and white. Further, the forum advised MEC to visit this scheme and submit report, at the earliest.
- iv. For ADP scheme # 3112 “Construction of Office Building at Hyderabad (C: 28.978+R:1.000)”, the forum was informed that Rs. 3.329 million were utilized up to June, 2024, EA informed that the expenditure is reflected erroneously, there is nil expenditure in the scheme so far. The Forum advised AD & EA to reconcile expenditure from AG Sindh & send request to FD for necessary correction. Further, AD informed that there is plot issue, initially plot was allotted near Jail in Hyderabad City, but Jail authorities did not allow construction on the given site.

SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. The Forum was informed that AD has completed 01 scheme during last 05 years, but it has not submitted PC-IV of the scheme. Non-submission of PC-IV is causing unnecessary pendency in completion process. The Chair advised AD to submit PC-IV of completed scheme to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit PC-IV of completed scheme, at the earliest.
- ii. A.D must expedite execution of the schemes for timely completion.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO HUMAN SETTLEMENT, SD&SH DEPARTMENT HELD ON TUESDAY, 25TH JANUARY, 2025.

- d. The Table below reflects overall Release & Expenditure position of Human Settlement, SD&SH Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	50.000	50.000	50.000	50.000	50.000	20.027	40.053%	40.053%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	02	50.000	50.000	50.000	50.000	50.000	20.027	40.053%	40.053%
LTBC Schemes	02	50.000	50.000	50.000	50.000	50.000	20.027	40.053%	40.053%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	50.000	30.675	61.350%	61.350%
New	0.000	0.000	0.000%	0.000%
Total	50.000	30.675	61.350%	61.350%

- e. Below Table reflects an update on the release strategy status of Human Settlement, SD&SH Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	02	50.000	50.000	50.000	20.027	40.053%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	02	50.000	50.000	50.000	20.027	40.053%

- f. The overall performance summary of the development portfolio is as under:

- i. The Human Settlement, SD&SH Department has 02 ongoing schemes and both are with likely to be completed (LTBC) status.

- ii. There is 01 MEC Unsatisfactory Monitoring Reports, for which compliance response from AD is awaited.

2. **LTBC SCHEMES**

- i. The Chair enquired about the status of 02 LTBC schemes, AD confirmed that both LTBC schemes i.e. ADP # 1422 and 1423 will be completed within CFY 2024-25.

3. **COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS**

- i. The Forum was informed that there is 01 unsatisfactory monitoring report and AD has not submitted compliance replies to MEC. The Forum advised AD to submit compliance response to MEC, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES (DEPD), HELD ON TUESDAY, 28TH JANUARY, 2025.

- a. The table below reflects overall Release & Expenditure position of Department of Empowerment of Persons with Disabilities:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>45</u>	8,831.410	6,924.130	2,551.983	2,551.983	1,019.632	593.024	23.238%	58.161%
New	<u>17</u>	1,770.000	1,770.000	354.000	354.000	0.000	0.000	0.000%	0.000%
Total	<u>62</u>	10,601.410	8,694.130	2,905.983	2,905.983	1,019.632	593.024	20.407%	58.161%
LTBC Schemes	<u>11</u>	600.574	370.054	370.056	370.056	195.114	71.640	19.359%	36.717%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,341.615	753.262	29.517%	56.146%
New	0.000	0.000	0.000%	0.000%
Total	1,341.615	753.262	25.921%	56.146%

- b. The table below reflects an update on the release strategy status of Department of Empowerment of Persons with Disabilities:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>09</u>	231.015	231.015	153.293	58.048	37.868%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>02</u>	139.041	139.041	41.821	13.592	32.500%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>32</u>	1,353.915	1,353.915	489.512	294.561	60.174%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>02</u>	828.012	828.012	335.006	226.823	67.707%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>17</u>	354.000	354.000	0.000	0.000	0.000%
Total ➔	<u>62</u>	2,905.983	2,905.983	1,019.632	593.024	58.161%

- c. The overall performance summary of the development portfolio is as under:

- i. A.D has not incurred expenditure against 11 schemes for which funds have been released.

- ii. There are 05 schemes with zero releases, 01 old scheme which was approved before July 2018, 11 schemes with likely to be completed (LTBC) status and 02 schemes are under revision.
- iii. There are 02 unsatisfactory schemes of DPED Department, for which compliance replies are not submitted to MEC.
- iv. Total 04 schemes were completed during last 05 years, and PC-IVs are not submitted by AD.

2. ONGOING / LTBC SCHEMES

- i. For ADP scheme # 870 “Establishment of Special Education & Rehabilitation Complex at Tando M. Khan (SDG#4) (C:306.783+R:100.000)”, AD informed the forum that this scheme is under revision & Pre-PDWP meeting has been conducted, PDWP meeting will be held by next Monday.
- ii. For ADP scheme # 871 “Strengthening / Up-gradation of Existing Rehabilitation Centers for Physically Handicapped Persons & Rehabilitation Centers for Multiple Handicapped Children Throughout Sindh (Modified) (RCPH 05 - Karachi, Hyderabad, Mirpurkhas, Khairpur, Sukkur) and RCMHC 12 [(Karachi West, Central, South, Malir), Thatta, Badin, Dadu, SBA, Sanghar, Shikarpur, Larkano & Jacobabad] (C:130.994+R:68.916) (SDG#4)”, the Forum observed that DRO is not submitted yet, further AD informed that EA i.e. Work & Services Dept. is of the view that the scheme is very old and completion of the scheme within approved cost is not possible. AD assured to resolve the issues after discussion with EA and will start execution, at the earliest.
- iii. For ADP scheme # 872 “Sindh Disabilities Database Management Project”, AD informed the forum that this scheme is under revision and DDWP meeting will be held within 15 days.
- iv. For ADP scheme # 879 “Establishment of Autism Rehabilitation & Training Centre at Hyderabad (C: 76.072+R: 13.44) (SDG#4)”, AD informed the forum that plot for this scheme is not allotted yet, due to which execution could not be started.
- v. For ADP scheme # 899 “Construction of Govt. Special Education & Rehabilitation Centre Mehar. (C:57.805+R: 13.440) (SDG#4)”, AD informed the forum that initially plot was allotted but later on issues ascended as the same land was allotted to a school due to which execution could not be carried out.
- vi. For ADP scheme # 906 “Construction of GSE&RC at Kamber. (SDG#4)”, AD informed the forum that the plot was filled with water last year, execution could not be done and funds were lapsed, the Forum advised AD to reconcile funds with AG Sindh and submit request to FD.
- vii. For ADP scheme # 908 “Strengthening and revamping of Differently Abled Educational Institutes / Centers Across Sindh”, AD informed the forum that DDWP meeting is conducted, minutes are issued and modified PC-I is submitted yesterday.
- viii. For ADP scheme # 914 “Reconstruction of Parks into C-ARTS Inclusive Parks exclusively for Differently-abled Persons at Malir, Landhi, North Karachi.”, AD informed the forum that revise PC-I of this scheme has been submitted to P&DD, the scheme is excluded from LTBC list.
- ix. AD assured the forum that out of 11 LTBC schemes, 07 schemes will be completed in CFY having ADP# 873, 884, 885, 902, 903, 904 & 912. The Chair advised AD that confirmed list of LTBC may be provided in written to P&DD, at the earliest.
- x. For ADP scheme # 872, 883, 890 & 914, AD/EA informed that all 04 schemes are under revision and are excluded from LTBC list.

- xi. For ADP scheme # 878 “Establishment of Special Education & Rehabilitation Centre in Keamari District, Karachi. (C: 107.453+R: 6.080) (SDG#4)”, AD informed the forum that on this scheme Rs. 35.531 million is allocation, Rs. 26.649 million is release & Rs. 10.585 million is utilization, the forum observed that expenditure is very slow and advised AD / EA to expedite the pace of execution for timely completion of scheme.

3. NEW SCHEMES

- i. The forum was informed that there are 17 new schemes (PDWP=00+DDWP=17) of AD and PC-Is of 04 schemes were submitted by AD and all 04 schemes have been approved by DDWP forum.
- ii. AD informed the forum that land / plot was not identified for 13 new schemes, recently land is identified for 07 schemes, the Chair deliberated that availability of land is pre-requisite for proposal of any scheme. AD assured the forum that the PC-Is of 07 schemes will be submitted and DDWP meetings will be arranged within 15 days.

3. MEC UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that there are 02 unsatisfactory monitoring schemes and the compliance response for both reports are awaited. AD was advised to submit compliance replies of both unsatisfactory reports to MEC, at the earliest.
- ii. AD must also submit proforma for arranging release on clear units (other than unsatisfactory units) of umbrella scheme to FD, so that releases of clear units may not be blocked.

4. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. The Forum was informed that AD has completed 04 schemes during last 05 years but PC-IVs are not submitted, which is causing unnecessary pendency in completion process. The Forum advised AD to submit PC-IVs of all completed schemes to P&DD, within 15 days.

RECOMMENDATIONS

- i. A.D must submit confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. A.D must submit remaining new/revise/modified PC-Is to P&DD, at the earliest.
- iii. A.D must submit remaining PC-VIs of completed schemes to P&DD, within 15 days.
- iv. A.D must submit compliance response of reports to MEC, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SINDH TECHNICAL EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA), HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of STEVTA:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>44</u>	9,417.343	5,243.265	1,000.000	1,000.000	141.169	12.759	1.276%	9.038%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>44</u>	9,417.343	5,243.265	1,000.000	1,000.000	141.169	12.759	1.276%	9.038%
LTBC Schemes	<u>10</u>	441.320	360.749	360.750	355.750	69.351	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	141.169	12.759	1.276%	9.038%
New	0.000	0.000	0.000%	0.000%
Total	141.169	12.759	1.276%	9.038%

b. The Table below reflects an update on the release strategy status of STEVTA:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>10</u>	360.750	355.750	69.351	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>34</u>	639.250	644.250	71.818	12.759	17.766%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	<u>44</u>	1,000.000	1,000.000	141.169	12.759	9.038%

c. The overall performance summary of the development portfolio is as under:

i. STEVTA has not incurred any expenditure against 09 schemes for which funds have been released.

- ii. There are 32 schemes with zero releases, 17 old schemes which were approved before July-2018, 10 schemes are with likely to be completed (LTBC) status and 14 schemes are under revision.
- iii. Total 01 scheme has been completed in last 5 years, its PC-IV is not submitted by AD.

2. ONGOING / LTBC SCHEMES

- i. For ADP scheme # 933 “Establishment of Vocational Training Centre at Kashmore (C:74.434 + R:35.911) (Revised 06.02.15) (SDG # 1,4,9)”, AD informed the forum that DRO is submitted and MEC compliance replies are also submitted, if 15% additional funds are provided then the scheme can be completed within CFY. The Chair advised MEC to revisit the scheme, at the earliest.
- ii. For ADP scheme # 950 “Establishment of Shaheed Fazil Rahu Govt. Vocational School (G) Golarchi District Badin (SDG # 1,4,9)”, AD informed the forum that this scheme will be revised due to change of rates, after approval of revision excess amount will be taken from savings through re-appropriation and efforts will be taken to complete the scheme within CFY.
- iii. For ADP scheme # 953 “Establishment of GVTC at Islamkot District Tharparkar (SDG # 1,4,9)”, AD informed the forum that this scheme will be revised due to change of rates, after approval of revision, excess amount will be taken from savings through re-appropriation and efforts will be taken to complete the scheme within CFY.
- iv. The Chair enquired AD about the status of 11 LTBC schemes, AD confirmed that 04 LTBC schemes will be completed i.e. ADP # 933, 942, 962 & 969, AD informed that remaining 07 LTBC schemes are under revision. The Forum enquired about approval status of these revisions, AD informed that these 07 schemes are not revised yet. AD committed to revise these schemes and conduct DDWP meetings within 15 days. The Forum advised AD to put extra efforts and complete maximum number of LTBC schemes (including under revision LTBC schemes) within CFY.
- v. The Forum advised A.D to submit list of confirmed LTBC schemes to P&DD, at the earliest.
- vi. For ADP scheme # 939, 944 & 948, the Chair observed that these schemes are very old i.e. ongoing since / before June 2018, but pace of execution / utilization of funds is very slow. AD assured to expedite the pace of execution for timely completion of schemes.

3. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that AD has not submitted PC-IV of 01 completed scheme during last 05 years. The Forum advised AD to submit PC-IV to P&DD, at the earliest. AD assured to submit PC-IV to P&DD, within 10 days.

RECOMMENDATIONS

- i. A.D should submit remaining new/revise/modified PC-Is to P&DD, at the earliest.
- ii. A.D should arrange DDWP meetings for under revision schemes within 15 days.
- iii. A.D should submit PC-IV of completed scheme to P&DD, within 10 days.
- iv. A.D should complete all LTBC schemes till June, 2025.
- v. A.D should provide confirmed list of LTBC schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO UNIVERSITIES & BOARDS (U&B) DEPARTMENT, HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of U&B Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>47</u>	34,105.547	19,421.852	3,704.654	3,704.654	980.793	462.502	12.484%	47.156%
New	<u>04</u>	5,524.776	5,524.776	561.049	561.049	0.000	0.000	0.000%	0.000%
Total	<u>51</u>	39,630.323	24,946.628	4,265.703	4,265.703	980.793	462.502	10.842%	47.156%
LTBC Schemes	<u>09</u>	2,479.260	815.130	815.131	815.131	304.988	113.521	13.927%	37.222%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,238.142	526.117	14.202%	42.492%
New	0.000	0.000	0.000%	0.000%
Total	1,238.142	526.117	12.334%	42.492%

b. The Table below reflects an update on the release strategy status of U&B Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>04</u>	127.829	127.829	17.738	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>05</u>	687.302	687.302	287.250	113.521	39.520%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>30</u>	1,307.878	1,307.878	184.183	46.312	25.145%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>08</u>	1,581.645	1,581.645	491.622	302.669	61.565%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>04</u>	561.049	561.049	0.000	0.000	0.000%
Total ➔	<u>51</u>	4,265.703	4,265.703	980.793	462.502	47.156%

c. The overall performance summary of the development portfolio is as under:

i. The U&B Department has not incurred expenditure against 10 schemes for which funds have been released.

- ii. There are 26 schemes with zero releases, 26 old schemes which were started before July-2018, 19 schemes are under revision and 09 schemes are with likely to be completed (LTBC) status.
- iii. There are 05 Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- iv. Total 18 schemes were completed in last 5 years, but PC-IVs are not submitted by AD.

2. ONGOING / LTBC SCHEMES

- i. The Chair enquired about status of 09 LTBC schemes, AD informed that target is of 12 schemes to be completed till June, 2024, out of which 04 LTBC schemes have no issues and are confirmed i.e. ADP# 982, 1007, 1011 & 1022.
- ii. The Forum advised AD to submit confirmed list of LTBC scheme to P&DD, at the earliest.
- iii. For ADP scheme # 979 “Establishment of Shaheed Benazir Bhutto University of Veterinary and Animal Sciences Sakrand (C:852.257 + R:326.615)”, AD informed that by mistake entire allocation was done on revenue side, however Rs. 76 million are of capital component as per reconciliation provided by EA and revenue component of Rs. 258 million is remaining. AD informed if funds are provided through reappropriation, then the scheme can be completed. The Forum advised AD to submit reappropriation for capital component from its own savings, at the earliest.
- iv. AD informed the forum there are total 04 schemes, where re-appropriation of funds is required. The Chair advised AD to submit reappropriation requests from its own savings.
- v. For ADP scheme # 977 “Strengthening of Institute of Physical Medicine and Rehabilitation of Disable at Dow University of Health Sciences, Karachi (C:61.250 + R:383.704)”, AD informed the forum that the scheme will be completed at reduced scope within CFY. Pre-PDWP meeting was already conducted and modified PC-I will be submitted within 15 days.
- vi. For ADP scheme # 1022 “Feasibility Study of Establishment of Campus of Liaquat University of Medical & Health Sciences (LUMHS) At Prem Nagar, Islamabad, District Tharparkar” AD informed that the scheme will be completed within CFY at reduced cost.
- vii. For ADP scheme # 976 “Establishment of Trauma Centre, BSL-3-Lab. and provision of support services at Institute of Chest Diseases, Ojha Campus of DOW University of Health Sciences, Karachi (Revised on 21.09.2023) (C:1257.663+ R:1257.663)” the forum observed that the scheme is very old i.e. ongoing since 2011 and progress is very slow, the Forum advised to expedite the execution of the scheme, AD informed that the scheme will by next year i.e. 2025-26.
- viii. The forum advised AD to develop a mechanism for internal review of development portfolio on monthly basis, the Chair suggested AD to get nominations from each university for their focal persons on development schemes, arrange monthly meetings with them to expedite execution and timely completion of very old schemes ongoing since last 12 to 15 years.
- ix. For ADP scheme # 996 “Establishment of Shaheed Zulfiqar Ali Bhutto Engineering College in Memon Goth, Gadap Town, Karachi (C:1099.509 + R:455.315) (SDG#4)”, the forum observed that there is MEC unsatisfactory report on this scheme, the Chair advised AD to submit compliance replies to MEC, at the earliest.
- x. For ADP scheme # 997, 1002 & 1003 are under revision.

3. NEW SCHEMES

- i. The forum was informed that there are 04 new schemes (PDWP=04+DDWP=00), out of which, PC-I of 02 schemes are submitted to P&DD.
- ii. For ADP scheme # 1024 “Establishment of Campuses of Public Sector Universities in Seven Districts (Karachi (Kor), Karachi (W), Karachi (Kea), Karachi (M), T.M Khan, T.A.Yar, Sujjawal)”, the Chief Education P&DD informed the Forum that AD wants to establish campuses of 07 universities, pre-PDWP was conducted and outcomes were enquired, then it was decided to conduct feasibility. AD informed that modified PC-II is ready and will be submitted to P&DD, at the earliest.
- iii. For ADP scheme # 1025 “Immediate Needs of Benazir Bhutto Shaheed University, Lyari, Karachi”, the Forum was informed that the scheme has been approved by PDWP, minutes are under process.
- iv. For ADP scheme # 1026 “Establishment of 07 Basic Science Labs. Complex, SMBB Medical University, Larkano (Phase-I).” the Forum was informed that pre-PDWP meeting was conducted in November, 2024 but modified PC-I is not submitted by AD yet, AD assured to submit modified PC-I within 15 days.
- v. The Forum advised AD to submit PC-Is/modified PC-Is of remaining new schemes, immediately.

4. COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS

- i. It was observed that AD has not submitted compliance response of 05 unsatisfactory monitoring report. The Forum advised AD to submit compliance response of all unsatisfactory reports to MEC, at the earliest.

6. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that A.D has not submitted PC-IVs of 18 completed schemes during last 05 years, non-submission of PC-IVs is causing unnecessary delay in completion process.
- ii. The Forum advised A.D to submit PC-IVs of all remaining completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. AD should submit compliance response of all unsatisfactory monitoring reports to MEC, at the earliest.
- ii. AD should submit remaining new/revise/modified PC-Is to P&DD, at the earliest.
- iii. A.D should submit confirmed list of LTBC schemes to P&DD, at the earliest.
- iv. AD should submit PC-IVs of all completed schemes to P&DD, at the earliest.
- v. AD should arrange monthly meetings with Focal Persons of Universities for timely execution / completion of schemes.
- vi. AD should submit monthly progress report of all schemes to P&DD on regular basis.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO POPULATION WELFARE DEPARTMENT HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Population Welfare Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>06</u>	2,955.904	1,640.942	393.968	393.968	121.291	57.627	14.627%	47.512%
New	<u>02</u>	240.000	240.000	48.000	48.000	0.000	0.000	0.000%	0.000%
Total	<u>08</u>	3,195.904	1,880.942	441.968	441.968	121.291	57.627	13.039%	47.512%
LTBC Schemes	<u>04</u>	117.289	82.224	82.224	82.224	82.224	47.419	57.670%	57.670%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	121.291	67.020	17.012%	55.256%
New	0.000	0.000	0.000%	0.000%
Total	121.291	67.020	15.164%	55.256%

b. The Table below reflects an update on the release strategy status of Population Welfare Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>04</u>	82.224	82.224	82.224	47.419	57.670%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>01</u>	52.772	52.772	4.693	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>01</u>	258.972	258.972	34.374	10.209	29.699%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>02</u>	48.000	48.000	0.000	0.000	0.000%
Total →	<u>08</u>	441.968	441.968	121.291	57.627	47.512%

c. The overall performance summary of the development portfolio is as under:

- i. There is 01 ongoing scheme of Population Welfare Department, which has zero expenditure despite the funds are released.

- ii. There are 02 old schemes which were approved before July-2018, 01 scheme is under revision and 04 schemes are with likely to be completed (LTBC) status.
- iii. There are 10 completed schemes during last 5 years, out of which PC-IVs of 09 completed schemes are not submitted by AD.

2. **ON-GOING/ LTBC SCHEMES**

- i. AD confirmed that 04 schemes will be completed i.e. ADP# 3102, 3103, 3104 & 3105 within CFY.
- ii. For ADP scheme # 3100 “Costed Implementation Plan (Re-revised on 05.08.22) (R:2441.893) (SDG # 3, 5)”, the Forum observed that the pace of execution / utilization is very low, AD informed the forum that bills are in process and expenditure will be reflected. The Forum advised AD to expedite the pace of execution for timely completion of the scheme.
- iii. For ADP scheme # 3101 “Accelerated Family Planning Services and Behavioral Change Communication (BCC) (C:43.176+R:353.546) (SDG # 3, 5)”, AD informed the forum that this scheme is under revision, the scheme will be closed at reduced scope. The Forum advised AD to submit modified PC-I to P&DD, at the earliest. AD assured to submit modified PC-I within one week.
- iv. The Chair advised A.D to send confirmed list of LTBC schemes to P&DD, at the earliest.

3. **NEW SCHEMES**

- i. The Forum was informed that there are 02 new schemes (PDWP=00+DDWP=02) of AD. PC-Is are not submitted yet.
- ii. For ADP scheme # 3106 “Construction of Regional Training Institute (RTI) at Larkano (C:130 M) (SDG # 3, 5)”, AD informed the forum that due there is plot availability issue, due security reasons of girls the plot is required at the nearest location of RTI, once the plot is identified, PC-I will be submitted. The Forum advised AD to expedite the process, take up the matter with concerned DC / authorities and arrange the plot.
- iii. For ADP scheme # 3107 “Construction of Regional Training Institute (RTI) at Sukkur (C:130 M) (SDG # 3, 5)”, AD informed that the submission of PC-I was delayed due to non-availability of plot, now the plot is identified, PC-I will be submitted, at the earliest.

4. **SUBMISSION OF PC-IVs OF COMPLETED SCHEMES**

- i. It was highlighted that AD has completed 10 schemes during last 05 years and has not submitted PC-IVs of 09 schemes, which is causing unnecessary pendency in completion process.
- ii. The Forum directed AD to submit PC-IVs of 09 completed schemes to P&DD, immediately.

RECOMMENDATIONS

- i. A.D must complete all 04 LTBC schemes.
- ii. A.D must submit new/revise/modified PC-Is to P&DD, at the earliest.
- iii. A.D must submit PC-IVs of all completed schemes to P&DD, at the earliest.
- iv. A.D should submit monthly progress report of all schemes to P&DD on regular basis.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SOCIAL PROTECTION DEPARTMENT (SPD), HELD ON TUESDAY, 28TH JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of Social Protection:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	6,300.000	6,292.494	230.000	230.000	43.772	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	01	6,300.000	6,292.494	230.000	230.000	43.772	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	43.772	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	43.772	0.000	0.000%	0.000%

b. The Table below reflects an update on the release strategy status of Social Protection:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	01	230.000	230.000	43.772	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total ➔	01	230.000	230.000	43.772	0.000	0.000%

c. The overall performance summary of the development portfolio is as under:

- There is 01 ongoing scheme of AD on which funds are released but no expenditure is incurred.
- AD has completed 01 scheme during last 5 years, PC-IV of completed scheme is not submitted to P&DD.

ON-GOING SCHEMES

- i. For ADP scheme # 3632 namely “Strengthening Social Protection Delivery System in Sindh” Rs. 48,300 million/ US\$ 230.00 million World Bank IDA loan: Rs. 42,000 million /US\$ 200.00 million Borrower/Counterpart (GoS): Rs. 6,300 million /US\$ 30.00 million (Umerkot, Tharparkar, T.M.Khan, Sujawal, Thatta, Badin, Kashmore, Mirpurkhas, Jacobabad, Sanghar, Kambar, T.A.Yar, Ghotki, Matiari & Shikarpur), the forum was informed that this is foreign funded scheme, Rs. 230.000 million is allocation, Rs. 43.772 million is release but there is no utilization. **The Member (NR)** informed that GoS share is Rs. 130 million for capital side and Rs. 100 million is for revue side, AD informed that land is not available in Karachi, due to which capital component could not be utilized yet, AD is in follow-up with the authorities for identifying the land/plot. Further AD informed that for utilization of revenue component, integration with NADRA is not done yet, agreement for integration is expected to be signed by next week, after integration with NADRA utilization of revenue component will start.

RECOMMENDATIONS

- i. A.D must expedite pace of execution of ongoing development scheme.
- ii. A.D must submit PC-IV of completed scheme to P&DD, at the earliest.



GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO AGRICULTURE, SUPPLY & PRICES DEPARTMENT HELD ON FRIDAY, 31ST JANUARY, 2025.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Secretary (Planning), Planning & Development Department (P&DD), to Review of ADP Schemes 2024-25, on Friday, 31st January, 2025, with the participants from different departments as mentioned in the list attached.

10. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair also mentioned that the focus should be on collaborative work between different departments i.e. P&DD, A.D/ E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

a. The Table below reflects overall Release & Expenditure position of Agriculture Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	34	27,010.856	17,692.539	3,913.149	3,913.149	1,117.455	225.980	5.775%	20.223%
New	08	1,960.000	1,960.000	316.000	316.000	35.680	4.623	1.463%	12.957%
Total	42	28,970.856	19,652.539	4,229.149	4,229.149	1,153.135	230.603	5.453%	19.998%
LTBC Schemes	04	8,639.391	1,916.155	1,916.155	1,916.155	471.109	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,343.635	266.667	6.815%	19.847%
New	35.680	4.623	1.463%	12.957%
Total	1,379.315	271.290	6.415%	19.668%

b. Below Table reflects an update on the release strategy status of Agriculture Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	02	31.718	31.718	0.000	0.000	0.000%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>02</u>	1,884.437	1,884.437	471.109	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	<u>02</u>	324.503	324.503	174.503	124.503	71.347%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>27</u>	910.528	910.528	281.353	101.477	36.067%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>01</u>	761.963	761.963	190.490	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>08</u>	316.000	316.000	35.680	4.623	12.957%
Total ➔	<u>42</u>	4,229.149	4,229.149	1,153.135	230.603	19.998%

c. The overall performance summary of the development portfolio is as under:

- i. Agriculture Department has not incurred expenditure against 15 schemes for which funds have been released.
- ii. There are 07 schemes with zero release, 06 old schemes, which were started before July-2018, 03 schemes are under revision and 04 schemes are with likely to be completed (LTBC) status.
- iii. There are 19 schemes with Unsatisfactory Monitoring status, the compliance response against which is still pending from the Administrative Department.
- iv. Total 36 schemes were completed during last 5 years, PC-IVs of 25 schemes are not submitted by AD.

2. ONGOING SCHEMES

- i. For ADP Scheme # 06, “Construction of Additional Building Components of ATI, Jacobabad (U/R)”, AD informed the forum that the scheme is under revision and execution is being done by W&S Department, EA has not submitted revised PC-I for scrutiny / onward submission.
- ii. For ADP Scheme # 09, “Rehabilitation of Existing Buildings of Agriculture Extension in District Kashmore.”, the Forum was informed that there is nil expenditure / no progress on this scheme in CFY. AD informed that this scheme is also being executed by W&S Department.
- iii. AD further informed that 11 schemes being executed by W&S Department need revision due to new CSR rates 2024, but revise PC-Is are not submitted by EA. Further, several reminders were also issued by AD for earliest action but no response received from EA. ADP scheme # 6, 7, 9, 10, 13, 15, 16, 17 & 32 are being executed by W&S Department.
- iv. The forum observed that the concerned Engineers of EA i.e. W&S Department were not present in the meeting. The Chair directed to write a letter to Secretary W&S Department to inform him about the situation / delays on part of the W&S Department and absence of representatives of W&S Department from the meeting.
- v. AD was also advised to arrange follow-up meetings with concerned XENs / SEs / Chief Engineers of EA for timely completion of development schemes.
- vi. For ADP Scheme # 11, “Sindh Water & Agriculture Transformation (SWAT) Project (Component III: Agriculture) (Total:14228.720 including World Bank's Share:11926.500 & GoS' Share:2302.22)”, the

Forum observed that there is nil expenditure in CFY, AD informed that the scheme is World Bank assisted, the funds of Rs. 50.00 million from GoS have been received in the month of December, 2024 in assignment account, the scheme is on track and expenditure will be done, at the earliest.

3. LTBC SCHEMES

- i. For ADP Scheme # 28, “Installation / Erection of Modern Cool Chain System on subsidized cost to Farmers for export of Fruits & Vegetables. (Total: 4783.40 including GoS' Share: 3873.00 & Farmers' Share:910.00 M)”, AD assured to complete the scheme within CFY.
- ii. For ADP Scheme # 32, “Construction of Office Building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, SBA, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro)”, the forum was informed that there are MEC unsatisfactory reports of 03 units i.e. Shikarpur, Badin & Dadu of this scheme. The DG (MEC) advised AD & EA to submit compliance replies of all unsatisfactory reports to MEC at the earliest for timely revisit of the schemes and for remaining / satisfactory units it was suggested to approach FD to allow release. AD/EA assured to submit compliance replies to MEC at the earliest and assured to complete the scheme within CFY.
- iii. For ADP Scheme # 35, “Additional Lining of Watercourses in Sindh (Total Cost Rs.5664.404 M, GOS Share 4659.847 M & Farmer Share Rs.1004.530 M)” AD/EA informed the forum that tenders are in process & also assured to complete the scheme within CFY.
- iv. For ADP Scheme # 36, “Lining of Direct Outlet at RD-246 Dadu Canal Deh Ghanghro in Taluka & District Larkana (Total Cost Rs.12.5604 M GoS Share Rs.10.1287 M& Rs.2.4317 M)”, the forum was informed that 100% additional lining is to be done under this scheme for which AD has already moved Summary to the Honorable Chief Minister, Sindh. AD assured to complete this scheme within CFY.
- v. AD assured the forum to complete all LTBC schemes in CFY.

4. NEW SCHEMES

- iv. The forum was informed that there are 08 new schemes (PDWP=05+DDWP=03) of AD, PC-Is of all new schemes are submitted by D. 03 schemes DDWP forum are approved, none approved at PDWP level, however, pre-PDWP meeting of 05 schemes already held.
- v. For ADP Scheme # 05 “Integrated Management of panama wilt (*Fusarium oxysporum* f. sp. cubense) disease of banana in Sindh”, AD informed the forum that the scheme is approved by the concerned forum and AA is issued. Further execution has also initiated.
- vi. For ADP Scheme # 13 “Construction of Deputy Director Agriculture Extension Office in Tehsil Salehpat”, AD informed the forum that PC-I of the scheme is being prepared by EA and committed to submit within a week.
- vii. For ADP Scheme # 14 “Restoration and Promotion of high value Date Palm Crop in Sindh”, PO informed the forum that this scheme will be discussed in the PDWP meeting next week.
- viii. For ADP Scheme # 16 “Establishment of sabzi mandi at Nangarparkar”, the forum was informed that the PC-I is submitted at P&DD and will be presented to the PDWP forum in meeting to be held in next week.
- ix. For ADP Scheme # 17 “Establishment of fruit and vegetable market at Mehar”, the forum was informed that the PC-I is submitted at P&DD and will be presented to the PDWP forum in meeting to be held in next week.
- x. For ADP Scheme # 20 “Mobile Testing Unit for Inspection”, the forum was informed that the scheme is approved and concurrence is also issued.

- xi. For ADP Scheme # 31 “Introduction of New Harvesting Technologies for Pulses, Vegetables and Provision of Harvesters to Farmers on hire charges basis in Sindh”, AD informed that this scheme will be dropped.
- xii. For ADP Scheme # 42 “Pilot project regarding On Farm Water Drainage”, the forum was informed that PC-I of the scheme has been submitted to P&DD, yesterday and PDWP meeting will be held at the earliest.

5. MEC UN-SATISFACTORY REPORTS

- i. It was informed to the forum that there are 19 un-satisfactory reports of MEC and compliance replies from AD are not submitted. The Chair advised AD to submit compliance replies of all unsatisfactory reports to MEC, at the earliest.

6. SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. It was highlighted that during last five years AD has completed 36 schemes, and submitted PC-IVs of 11 completed schemes only, out of which PC-IVs of 04 were cleared, 04 were returned with objections & 03 PC-IVs were deferred. 25 PC-IVs are not submitted by AD. Non submission of PC-IVs is causing unnecessary pendency in completion process & hampering development impact.
- ii. AD assured the forum to submit all remaining PC-IVs to P&DD, within 15 days.

7. ONGOING SCHEMES (MATCHING ALLOCATION)

- i. The Forum was informed that there are total 07 schemes of matching allocation having ADP # 2933, 2934, 2935, 2936, 2937, 2938 & 2939, three schemes are unapproved i.e. 2937, 2938 & 2939, further there is nil expenditure on all schemes.

RECOMMENDATIONS

- i. A.D must submit remaining all remaining new/revise/modified PC-Is to P&DD, at the earliest.
- ii. A.D must submit compliance replies of unsatisfactory reports to MEC, at the earliest.
- iii. A.D must submit PC-IVs of all completed schemes to P&DD, within 15 days.
- iv. A.D & EA must submit Monthly Progress Report of all schemes on regular basis.
- v. A.D & EA must enhance cooperation & coordination for timely completion of ADP schemes.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO SCHOOL EDUCATION & LITERACY (SE&L) DEPARTMENT, HELD ON FRIDAY, 31ST JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure position of SE&L Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>598</u>	92,442.923	62,631.537	19,830.000	19,828.256	11,697.163	7,998.328	40.338%	68.378%
New	<u>01</u>	170.000	170.000	170.000	170.000	0.000	0.000	0.000%	0.000%
Total	<u>599</u>	92,612.923	62,801.537	20,000.000	19,998.256	11,697.163	7,998.328	39.995%	68.378%
LTBC Schemes	<u>137</u>	15,139.318	5,894.104	5,894.103	5,892.359	4,700.915	2,727.860	46.295%	58.028%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	14,641.417	9,111.841	45.954%	62.233%
New	0.000	0.000	0.000%	0.000%
Total	14,641.417	9,111.841	45.563%	62.233%

b. The Table below reflects an update on the release strategy status of SE&L Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>110</u>	3,168.273	3,168.273	3,122.208	1,686.411	54.013%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>27</u>	2,725.830	2,724.086	1,578.707	1,041.449	65.969%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	<u>05</u>	1,017.839	1,017.839	318.509	105.215	33.034%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>451</u>	11,101.316	11,101.316	6,017.878	4,801.399	79.786%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>05</u>	1,816.742	1,816.742	659.862	363.853	55.141%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>01</u>	170.000	170.000	0.000	0.000	0.000%
Total ➔	<u>599</u>	20,000.000	19,998.256	11,697.163	7,998.328	68.378%

c. The overall performance summary of the development portfolio is as under:

i. SE&L Department has not incurred expenditure against 25 schemes for which funds have been released.

- ii. There are 26 schemes with zero releases, 25 old schemes which were started before July-2018, 14 schemes are under revision and 137 schemes are with likely to be completed (LTBC) status.
- iii. There are 36 Unsatisfactory Monitoring Reports from MEC, the compliance response against which is pending from the Administrative Department.
- iv. SE&L Department has completed 305 during last 05 years and submitted PC-IVs of only 15 schemes, remaining 290 PC-IVs are not submitted by AD. Out of 15 submitted PC-IVs, 14 PC-IVs were considered & deferred by Review & Recommendation Committee (RRC).

2. LTBC & OTHER ONGOING SCHEMES

- i. The Chair enquired about the status of 137 LTBC schemes, AD informed the forum that there are issues / problems in 06 LTBC (scheme wise discussion / deliberation is given below) and cannot be completed in CFY. However, SELD will complete other additional schemes making total 169 schemes to be completed in CFY 2024-25.
- ii. The Forum admired AD for taking additional target and advised AD to submit revise / confirmed list of LTBC schemes to P&DD, at the earliest.
- iii. The Chair suggested AD to submit re-appropriation requests for completion of additional schemes from its own savings (of other schemes where funds are not being utilized). AD agreed to the suggestion of the Chair and confirmed to review its development portfolio and send re-appropriation requests accordingly.
- iv. For ADP scheme # 294 “Construction of Building for Shelterless Primary Schools 1. GBPS Dargah Noorpur Sharif 2. GPS Sher Muhammad Khokhar (02 Units) (SDG#4)”, AD informed that scheme is to be revised due to new CSR rates. PC-I is ready and will be approved from the DDWP forum within 15 days. The scheme cannot be completed in CFY.
- v. For ADP scheme # 710 “Restoration of Historical Building of Pilot GBHSS Larkano (SDG#4)”, AD informed to the forum that this scheme is under revision, DDWP meeting is conducted and modified PC-I is awaited, the scheme cannot be completed in CFY.
- vi. For ADP scheme # 332 “Construction of Additional Class Rooms & Lavatory Block at GBPS Shah Abad Larkano (SDG#4)”, AD informed that the scheme is under revision due to new CSR rates, further there was plot issue, which stands resolved now, for revision DDWP forum has already approved the scheme, AA is awaited, this scheme cannot be completed in CFY.
- vii. For ADP scheme # 282 “Construction of Building for Shelterless Primary Schools i. GBPS Imam Bux Zardari ii. GBPS Samoon Sand (02 Units) (SDG#4)”, AD informed that due to frame structure changes, scope of the scheme cannot be achieved in same approved cost, due to which revision is required and scheme cannot be completed in CFY. The Forum advised AD to submit revise PC-I, at the earliest.
- viii. For ADP scheme # 283 “Construction of Building for Shelterless Primary Schools (i) GBPS Buxial Khan Leghari (ii) GBPS Bagri Colony Manjhand (iii) GBPS Muslim III Sehwan (03 Units) (SDG#4)”, AD informed that this scheme also needs revision and cannot be completed in CFY. The Chair highlighted that its already too late as 07 months of CFY has already passed but no revision request has been submitted to the concerned forum for revision of this scheme, the Chair advised AD to accelerate the revision process and submit revise PC-I to the concerned forum for consideration, at the earliest.
- ix. For ADP scheme # 284 “Construction of Building for Shelterless Primary Schools i. GBPS Abdullah Panhwar (01 Unit) (SDG#4)” Dadu, AD informed that plot is not available for this scheme, the scheme cannot be executed till availability of plot, the scheme is excluded from LTBC list of CFY.

- x. For ADP scheme # 704 “Construction of Hostel Block at IBA Public School Sukkur (SDG#4)” Sukkur, AD informed the forum that Principal IBA PSS is not responding, detailed report has been required from concerned Engineer and Principal IBA PSS, as and when received same will be shared with P&DD. This scheme cannot be completed in CFY.
- xi. For ADP scheme # 365 “Programme for Flood Response Through Reconstruction of Education Facilities in Sindh (Assisted by JICA) (JICA Share Rs. 1424.218 + GoS Share Rs. 142.410 million)”, the forum observed that there is nil utilization in this scheme, AD/EA informed that the contractor has recently been awarded, the execution will be initiated soon.
- xii. For ADP scheme # 371 “Establishment of Public School at Kamber-Shahdadt (C:544.779 + R:52.245) (Revised on 18.05.16) (SDG#4)”, AD/EA informed to the forum that this scheme had MEC unsatisfactory report, the rectifications were done and recently scheme has been cleared from MEC, the execution has resumed now, expenditure will be reflected soon.
- xiii. For ADP scheme # 375 “Miscellaneous Immediate Works of Public School Hyderabad (C:554.871 +R:51.189) (SDG#4)” Hyderabad, AD informed that execution of this scheme was with W&S Department, last week EA has requested for execution of this scheme through Education works, the execution will be initiated after transfer of execution from W&S Department to Education works.
- xiv. For ADP scheme # 610 “Miscellaneous Immediate Works of Public School Hyderabad (C:554.871 +R:51.189) (SDG#4)” Hyderabad, AD/EA informed that recently DRO is submitted to FD, once the funds are released execution will be initiated.
- xv. For ADP scheme # 649 “Establishment of Government Secondary School (Boys & Girls) in Chuhan Jamali Sujawal District (RGC)” Sujawal, AD/EA informed that this scheme had MEC unsatisfactory scheme, compliance was submitted and scheme is revisited by MEC, MEC report is awaited. Once the scheme is cleared from MEC, execution will be initiated.
- xvi. For ADP scheme # 744 “Establishment / Construction of Benazir Girls School Daur, Taluka Daur, District Shaheed Benazirabad (SDG#4)” SBA, AD/EA informed that AA of this scheme is recently issued, tenders are also floated, execution will be initiated soon.

3. **NEW SCHEMES**

- i. For ADP scheme # 750 “Establishment of Girls Education Model Schools Complex Matiari City (SDG#4)” Matiari, AD informed the forum that this scheme was conceived on the direction of the CM Secretariat, there is issue of unavailability of suitable plot, the plot which is being offered by the authorities is a 17 feet deep pond / drainage ditch. If the scheme is to be executed at this plot, then scheme cost will be enhanced from Rs. 170 million to Rs. 600 million. The scheme was proposed to be dropped for twice but was not dropped due to its importance. The Forum suggested AD to take up the matter with PHE Department for earliest resolution of the matter. Further, it was informed that the scheme is pending since last 03 years, it will be closed automatically as per policy if no decision is taken / scheme is not approved in CFY.

4. **UNSATISFACTORY MONITORING REPORTS OF MEC**

- i. The Forum was informed that there are 36 unsatisfactory monitoring report of MEC, AD has not submitted compliance responses on all 36 unsatisfactory reports yet. Further, out of these 36 unsatisfactory reports, 17 reports pertain to current ongoing schemes being reflected in ADP Book 2024-25. AD informed that out of these unsatisfactory schemes, 04 schemes are cleared from MEC now.

- ii. For ADP # 366 “Establishment of Public Schools in Sindh (05 Units) (C: 1243.851 + R: 88.760) (Revised on 20.08.09) (Re-revised on 15.07.21) (SDG#4), the DG (MEC) informed the forum that Matiari Unit has worst monitoring report, there is advance payment issue as well the financial progress is at 97% but the physical progress is at 50% only, further the Chief Secretary Sindh has also visited this scheme. The Forum advised AD to conduct Departmental Enquiry on Matiari Unit and fix the responsibility. AD assured to conduct Departmental Enquiry and submit compliance replies after due rectifications to MEC, at the earliest.
- iii. The Chair advised AD to submit compliance replies of all unsatisfactory monitoring reports to MEC, at the earliest.

5. **SUBMISSION OF PC-IV FOR COMPLETED SCHEMES**

- i. It was highlighted that A.D is not submitting PC-IVs of the completed schemes for last 05 years, which is causing unnecessary pendency in completion process. There are 305 completed schemes, out of which, only 15 PC-IVs are submitted by AD and remaining 290 PC-IVs are awaited.
- ii. The Forum advised AD to submit all remaining PC-IVs to P&DD, within 30 days.

6. **MATCHING ALLOCATION (SE&LD)**

- i. For ADP scheme # 2941 “Construction / Reconstruction of existing Schools in Sindh affected under rain / flood 2022 (833 units) 50:50 Total Cost Rs. 12,338 (GoP Share: Rs.6169 M GoS Share: Rs.6169 M)” (Sindh), AD/EA informed the forum that the scope of the scheme has been reduced, initially there were 833 units, now propose reduction of units to 481 units, the revision is also requested due to new CSR rates 2024-25, for which PDWP meeting has been conducted, now CDWP meeting / decision is awaited, in the meantime tenders have been floated as per decision of the steering committee, the scheme was also under litigation, now all the cases have been resolved only one case is remaining and hopefully it will also be resolved within 02 weeks.

RECOMMENDATIONS

- i. A.D must submit updated/confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. A.D must submit compliance responses of unsatisfactory monitoring reports to MEC, at the earliest.
- iii. A.D should submit PC-IVs of all remaining completed schemes to P&DD, within 30 days.
- iv. A.D should submit remaining new/revise/modified PC-Is to P&DD, at the earliest.
- v. A.D should submit re-appropriation requests for schemes i.e. either remaining allocation is required or additional funds of 15% are required to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO IRRIGATION DEPARTMENT, HELD ON FRIDAY, 31ST JANUARY, 2025.

a. The Table below reflects overall Release & Expenditure of Irrigation Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>183</u>	158,194.216	60,167.528	20,216.036	25,517.218	20,100.192	14,752.189	57.813%	73.393%
New	<u>49</u>	35,170.221	35,170.221	6,323.063	8,038.988	2,972.149	684.052	8.509%	23.015%
Total	<u>232</u>	193,364.437	95,337.749	26,539.099	33,556.206	23,072.341	15,436.242	46.001%	66.904%
LTBC Schemes	<u>64</u>	56,771.753	8,932.675	8,932.675	10,742.807	9,569.476	7,214.832	67.160%	75.394%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	21,342.488	16,520.812	64.744%	77.408%
New	4,502.939	2,172.014	27.018%	48.235%
Total	25,845.427	18,692.826	55.706%	72.325%

b. The Table below reflects an update on the release strategy status of Irrigation Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>30</u>	420.113	875.465	812.316	225.930	27.813%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>34</u>	8,512.562	9,867.342	8,757.160	6,988.903	79.808%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	<u>04</u>	1,104.771	1,040.771	349.434	84.696	24.238%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>90</u>	2,310.029	2,465.079	1,247.110	762.087	61.108%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>25</u>	7,868.561	11,268.561	8,934.173	6,690.575	74.887%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>49</u>	6,323.063	8,038.988	2,972.149	684.052	23.015%
Total ➔	<u>232</u>	26,539.099	33,556.206	23,072.341	15,436.242	66.904%

- c. The overall summary of the performance of development portfolio is as under;
 - i. The Irrigation Department has not incurred expenditure against 45 schemes for which funds have been released.
 - ii. There are 52 schemes with zero releases, 31 old schemes which were started before July-2018, 36 schemes are under revision & 64 schemes are with likely to be completed (LTBC) status.
 - iii. There are 49 schemes with Unsatisfactory Monitoring Reports, compliance response of all unsatisfactory schemes is pending from AD.
 - iv. Total 230 schemes were completed during last 5 years, out of which PC-IVs of only 07 schemes are provided. PC-IVs of 223 completed schemes are not submitted by AD.

2. **SCHEMES WITH LIKELY TO BE COMPLETED (LTBC) STATUS IN CFY**

- i. For ADP Scheme # 1465, “Survey, Design, Feasibility Study, Estimates Environment report for Drain out way of Lat Nai.”, the forum observed that there is nil utilization in CFY, AD informed that DRO is not submitted to FD, concerned engineer has been advised to submit DRO at the earliest. AD assured to submit DRO within a week.
- ii. For ADP Scheme # 1468, “Construction / Extension of Sub-Drain S-2R from RD-24+674 to 72+194 in Taluka & District Sanghar (SDG # 6)”, the forum observed that there is nil utilization in CFY, AD informed the forum that there is land acquisition issue, the forum advised AD to sort out the issue at the earliest and complete execution.
- iii. For ADP Scheme # 1471, “Construction of Pacca Saline Surface Drain in Deh Jakhrao, Deh Dodan Ja Kand, Tando Mitha Khan, Saraji Surface Drainage scheme Deh 12 in Jamrao and Loharo and Construction of Sim Nala for 1000 Acres in Deh Kunri Taluka Khipro (SDG # 6)”, the forum observed that there is MEC unsatisfactory report over this scheme since year 2021, the Chair advised AD to submit compliance response to MEC at the earliest. AD further added that there is land issue as well on this scheme.
- iv. For ADP Scheme # 1488, “Conversion of Tubewells & Pumping Stations on Solar System of Drainage Division Sanghar”, AD informed that there is requirement of additional funds of 15% to complete the scheme. The Chair advised AD to re-appropriate funds from own savings and send re-appropriation request to P&DD.
- v. The Chair enquired AD about the completion of LTBC schemes, AD confirmed that all 36 LTBC schemes will be completed within CFY, AD further added that if additional funds of 15% are provided then 20 more LTBC schemes can also be completed in CFY, making total 56 LTBC schemes in CFY. 15% additional funds for additional 20 schemes makes total of Rs. 938 million. The Chair advised AD to review its portfolio internally and submit proposal for re-appropriation of funds required as additional demand of 15% for completion of 20 additional LTBC schemes, from its own savings of other schemes which cannot be executed in CFY. AD agreed and assured to submit re-appropriation proposal to P&DD, at the earliest.
- vi. The Forum advised AD to submit revise/confirmed list of LTBC schemes to P&DD, at the earliest.
- vii. The Forum enquired about remaining 08 LTBC schemes, AD informed that remaining 08 schemes cannot be completed due to revision requirement, land issue or under NAB enquiry.

11. NEW SCHEMES

- i. The Forum was informed that there are 49 new schemes (PDWP=39+DDWP=10) of Irrigation Department, out of which, PC-Is of all 49 schemes are submitted and PC-Is of 48 schemes (PDWP=38+DDWP=10) are approved and 01 scheme is remaining.
- ii. For ADP Scheme # 1506, “Revival of Natural Water Ways (Dhoras) Sohni (Dhoro) of Districts Matiari, Sanghar & Tando Allahyar”, AD informed the forum that the scheme is approved and the execution has also started.
- iii. For ADP Scheme # 1507, “Revival of Natural Water Ways and Providing Drainage Facility to Left over Area of District Naushahro Feroze (Jalbani Dhoro)”, AD informed the forum that the scheme is approved and tendering process has been initiated.
- iv. The Forum was informed that only 01 scheme is not approved as yet i.e. ADP Scheme # 1661, “Construction of Pumping Station (90 Cusecs) along Odero Lal Escape at RD-54+000 in Hala Irrigation Division Hala”, AD informed that there was doubt of duplication under SFERP Project due to which scheme was not approved, after necessary verification the scheme was proposed to the concerned forum, now Pre-PDWP meeting has been already been conducted and PDWP meeting will be arranged soon.
- v. For ADP Scheme # 1461, “Continuation of Establishment of SIDA Secretariat & 3 AWBs till launching of new Project. (Revised on 23.02.22)”, AD informed the forum that this scheme is being dropped, funds will not be utilized.

12. SCHEMES UNDER REVISION

- i. For ADP Scheme # 1479, “Surface Drainage Scheme in Deh Dighal Taluka & District Sanghar”, AD informed that additional scope was proposed for revision of this scheme, DDWP forum has rejected the revision of scope with the observation to close the scheme at its original scope within 15% of additional funds (if required).
- ii. For ADP Scheme # 1533, “CC Lining of Shah Nawaz Wah from RD-0.0 to 53, Rahuja Minor RD-9+5 to 25+0, Kanasera Minor, Junki Minor, and Retaining Wall along Faiz Wah - Revised on 29.05.20 (SDG # 6)”, AD informed the forum that revision of this scheme is approved.
- iii. For ADP Scheme # 1558, “Construction Retaining Wall along Qutub Minor RD-3 To 6 IP Side = (2800 ft) NIP Side – (2550 ft) in Northern Dadu Division Larkano”, AD informed that additional scope was proposed for revision of this scheme, DDWP forum has rejected the revision of scope with the observation to close the scheme at its original scope within 15% of additional funds (if required).
- iv. AD further informed that there are few schemes with token allocation, for which revision will not be proposed and schemes will be closed within the demand of additional funds of 15%. The Forum advised AD to submit list of those schemes along with proposal for re-appropriation of fund from own savings. AD assured to submit list along with proposal for re-appropriation to the P&DD, at the earliest.

13. UNSATISFACTORY MONITORING REPORTS OF MEC

- i. The Forum was informed that there are 49 unsatisfactory monitoring report of MEC and AD has not submitted compliance responses as yet.
- ii. The Chair advised A.D to submit compliance replies / rectification of all 49 unsatisfactory monitoring reports to MEC, at the earliest.

- iii. For ADP Scheme # 1527, “Restoration of Flood Damages to Gaj Diversion Bund at RD-2+700, 5+000, 12+000 & 13+000 in Southern Dadu Division (SDG # 6)”, the forum observed that this scheme is unsatisfactory since year 2019, AD informed the forum that this scheme is under NAB enquiry.
- iv. For ADP Scheme # 1529, “Rehabilitation / Resectioning of Johi Branch from Head to Tail (RD-0.0 to 238.560) in Southern Dadu Division & Lining of Pahore and Kharoo Minor (SDG # 6)”, the forum observed that this scheme is unsatisfactory since year 2022, AD informed the forum that the work was completed but due to flood damages in year 2022 the scheme was declared unsatisfactory, the damages are un-attended yet. AD assured to arrange rectification and submit compliance replies to MEC, at the earliest.
- v. For ADP Scheme # 1541, “Lining of Rohri Main Canal RD 645.670 to RD 680 (SDG # 6)”, the forum observed that this scheme is unsatisfactory since last 03 years, AD informed the forum that this scheme is in litigation.

14. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD has completed 230 schemes during last 05 years. Out of which AD has submitted PC-IV of 07 completed schemes only, PC-IVs of 223 completed schemes are pending.
- ii. Non-submission of PC-IVs is causing unnecessary delay in completion process. The Forum advised AD to submit PC-IVs of all completed schemes to P&DD, at the earliest.

LINING OF MAIN CANALS

- a. The Table below reflects overall Release & Expenditure of ADP Schemes pertaining to Lining of Main Canals:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
New	01	10,000.000	10,000.000	10,000.000	7,160.228	0.000	0.000	0.000%	0.000%
Total	01	10,000.000	10,000.000	10,000.000	7,160.228	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the release strategy status of ADP Schemes pertaining to Lining of Main Canals:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	00	0.000	0.000	0.000	0.000	0.000%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	01	10,000.000	7,160.228	0.000	0.000	0.000%
Total ➔	01	10,000.000	7,160.228	0.000	0.000	0.000%

- c. The overall summary of major aspects is as under;
- i. The forum was informed that the block allocation of Rs. 10 billion is given to AD for lining of main canals, under this block 22 schemes have been processed, out of which 14 schemes are approved from PDWP forum, then after AD sent a Summary suggesting that there should have been 15 schemes from this block, now out of those 15 schemes, 09 schemes are approved from PDWP forum & for remaining 06 schemes PDWP meeting is to be arranged. Further, funds will be released after approval of the Summary.

2. **PC-IVs FOR COMPLETED SCHEMES**

- i. It was highlighted that AD has completed 10 schemes of Lining during last 05 years and has not submitted PC-IV of any scheme.
- ii. It was advised that Irrigation Department must submit PC-IVs of all completed schemes to P&DD, at the earliest.

MATCHING ALLOCATION (IRRIGATION COMPONENT)

- a. The Table below reflects overall Release & Expenditure of ADP Schemes pertaining to Matching Allocation (Irrigation Component):

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>05</u>	40,917.918	32,113.038	6,141.089	6,141.089	3,801.110	1,818.374	29.610%	47.838%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>05</u>	40,917.918	32,113.038	6,141.089	6,141.089	3,801.110	1,818.374	29.610%	47.838%
LTBC Schemes	<u>01</u>	6,781.289	1,475.089	1,475.089	1,475.089	616.110	307.559	20.850%	49.920%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	3,926.110	3,129.567	50.961%	79.712%
New	0.000	0.000	0.000%	0.000%
Total	3,926.110	3,129.567	50.961%	79.712%

- b. The Table below reflects an update on the release strategy status of ADP Schemes pertaining to Matching Allocation (Irrigation Component):

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>01</u>	1,475.089	1,475.089	616.110	307.559	49.920%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	<u>01</u>	1,161.000	1,161.000	60.000	0.019	0.031%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>01</u>	5.000	5.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>02</u>	3,500.000	3,500.000	3,125.000	1,510.796	48.345%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total →	<u>05</u>	6,141.089	6,141.089	3,801.110	1,818.374	47.838%

- c. The overall summary of major aspects is as under;
 - i. There is 01 scheme with zero releases.
 - ii. There are 04 old schemes which were started before July-2018 and 01 scheme is with likely to be completed status.

2. **ON-GOING SCHEMES**

- i. For ADP scheme # 2928 “Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project - Total Cost Rs. 12,087.489 Million (GoS Share Rs. 6,781.289 Million & GoP Share Rs. 5306.20 Million) (Revised on 27.06.2023 ECNEC)”, the Forum was informed that all remaining funds of this scheme are allocated, AD assured to complete this scheme within CFY.
- ii. ADP scheme # 2929 “Extension of Right Bank Outfall Drain from Sehwan to Sea (RBOD-II), Dadu & Thatta District of Sindh.Total Cost Rs. 61, 985 Million (GoS Share Rs. 7000.00 Million & GoP Share Rs. 54,985 Million) (Revised on 26.07.17)” AD/EA informed the forum that this scheme is under NAB enquiry due to which further execution is stopped.
- iii. ADP scheme # 2930 “Nai Gaj Dam Project - Total Cost Rs. 46,980.350 Million (GoS Share Rs. 1,899.200 Million & GoP Share Rs. 45,081.150 Million) (Revised on 11.03.21)” AD/EA informed the forum that the execution of this scheme is on track.
- iv. ADP scheme # 2931 “Sindh Barrage Improvement Project Phase-II, Rehabilitation and Modernization of Sukkur Barrage and Remaining Works for Rehabilitation and Modernization of Guddu Barrage (Revised / Amalgamated PC-I). (Total Cost Rs.74,618.34 Million) W.B share Rs. 68,349.94 Million) (GoS Share Rs. 5,266.15 Million) & GoP Share Rs.1,002.25 Million) (Revised on ECNEC 11-12-2023)” AD/EA informed the forum that the scheme has recently been revised, the execution has been initiated.
- v. ADP scheme # 2932 “Water Requirement for K-IV Project Improvement of Kalri Baghar Feeder and Keenjhar Lake-Plain Cement Concrete (PCC) Lining of Kalri Baghar Feeder Upper-Phase-I” (Total Cost Rs. 39942.559 M GoS 50% Share Rs. 19971.279 & GoP 50% Share Rs. 19971.279 M)” AD/EA informed the forum that the scheme is under revision.

RECOMMENDATIONS

- i. A.D must provide updated / confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. A.D must submit proposal for re-appropriation of funds for completion of 20 schemes (at additional funds required within 15%) from its own savings.
- iii. A.D must complete at least 56 schemes as per its commitment to the Forum.
- iv. A.D should submit compliance responses of remaining unsatisfactory schemes to MEC, at the earliest.
- v. A.D should submit PC-IVs of all completed schemes to P&DD, within 15 days as committed.
- vi. A.D must expedite execution of all ongoing schemes.
- vii. A.D must submit PC-Is of all remaining new/under revision schemes to the concerned forums for approval, at the earliest.

viii.A.D should accelerate the pace of execution and complete its old schemes i.e. ongoing since year 2015 on fast track.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT DEPARTMENT
MONITORING & EVALUATION CELL**

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25
PERTAINING TO THE LOCAL GOVERNMENT & HTP (LG&HTP) DEPARTMENT
HELD ON THURSDAY, 06TH FEBRUARY, 2025.**

(List of Participants Attached)

A meeting on the above subject was held under the chairmanship of Chairman, P&D Board Sindh, to conduct Mid-Year Review of ADP Schemes 2024-25, on Thursday, 06th February, 2025. The list of participants from different departments is attached.

9. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A) through effective and efficient utilization of funds. The Chair advised for better coordination among different departments i.e. P&DD, A.D / E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track assuring timely delivery of benefits to the society.

a. The Table below reflects overall Release & Expenditure of LG&HTP Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>1007</u>	223,816.638	149,949.441	67,911.623	68,477.903	36,508.388	19,094.700	27.884%	52.302%
New	<u>130</u>	47,627.761	47,627.761	6,464.998	6,579.482	517.018	260.813	3.964%	50.446%
Total	<u>1137</u>	271,444.399	197,577.202	74,376.621	75,057.385	37,025.406	19,355.513	25.788%	52.276%
LTBC Schemes	<u>452</u>	55,069.629	30,676.574	30,492.655	30,141.542	21,019.309	12,138.389	40.271%	57.749%

Schemes	Releases as on 31.01.2025	Expd. as on 31.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	43,359.418	24,900.911	36.363%	57.429%
New	630.839	314.001	4.772%	49.775%
Total	43,990.257	25,214.912	33.594%	57.319%

b. The Table below reflects an update on the release strategy status of LG&HTP Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>285</u>	10,202.243	10,127.192	8,568.665	3,908.235	45.611%

Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>167</u>	20,290.412	20,014.350	12,450.644	8,230.154	66.102%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	<u>03</u>	1,325.000	1,325.000	343.750	159.605	46.430%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>522</u>	22,707.538	23,171.343	8,225.192	4,058.856	49.347%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>30</u>	13,386.430	13,840.018	6,920.138	2,737.850	39.564%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>130</u>	6,464.998	6,579.482	517.018	260.813	50.446%
Total ➔	<u>1137</u>	74,376.621	75,057.385	37,025.406	19,355.513	52.276%

c. The overall summary for major areas of discussion included;

- i. The LG&HTP Department did not incur expenditure against 317 schemes for which funds have been released.
- ii. There are 193 schemes with zero release in CFY, 38 old schemes which were started before July-2018, 82 schemes were under revision and 452 schemes were with likely to be completed (LTBC) status.
- iii. There are 97 unsatisfactory monitoring reports of MEC, for which AD has not submitted compliance response.
- iv. AD has completed total 320 schemes during last 5 years, PC-IVs of all 320 schemes are not submitted to P&DD.

ON-GOING/ LTBC SCHEMES

- i. The chair asked AD about the status of 452 LTBC schemes, AD/EA informed the forum that 299 LTBC schemes will be completed in CFY, however remaining LTBC schemes will be carried forward due to revision requirement in those schemes. Further, AD also informed that the schemes which were revised due to new CSR rates will also be added to the LTBC list, overall number of LTBC in CFY will be enhanced from 299 schemes.
- ii. The Chair advised AD to submit confirmed / revise list of LTBC schemes to P&DD, at the earliest.
- iii. The Forum enquired about the status of LTBC schemes (which required revision). The Deputy Secretary, Finance Department, informed the forum that AD has submitted 91 schemes to FD, out of which, 41 schemes are returned with objections, 31 schemes are in process with Secretary FD, and on 10 schemes AA is issued. AD informed the forum that out of 17 schemes of PDWP, 12 schemes are approved and 05 schemes are under process. AD assured the forum all remaining schemes will be submitted to P&DD / approved by the concerned forum till end of February 2025.
- iv. For ADP scheme # 1838 “Widening/Reconditioning of asphalt Concrete Road from Main City gatge Chuhar Jamali Road to by-pass Chowk shah Aqeeq Road Via Main City Road including RCC Drain Nala/C.C Paver Block Taluka Chuhar Jamali District Sujawal”, the Forum enquired about the reason for no utilization of funds of this scheme, AD informed the forum that previously there was MEC unsatisfactory report on this scheme, due to which funds were not released, now the scheme is satisfactory, funds are received, there was demand notice of WAPDA which was delayed at their end,

however the demand notice is received, bills are processed and submitted at AG Sindh, utilization of funds will be reflected very soon.

- v. For ADP scheme # 2001, 2002 & 2003, AD assured to complete these schemes in CFY.
- vi. For ADP scheme # 2010 “Construction of Roads / Tough Tile at different areas of Jacobabad Lashari Services Station to Afzal Khan Khoso, 15 Madadgar to Family Line Chowk Old Nadara, Shahbazpur Muhalla, Phool Bagh / ADC Colony, Main Bazar Hindu Street, Jafferabad Muhalla and Brohi Muhalla” (Jacobabad), AD assured that this scheme will be completed in CFY.
- vii. For ADP scheme # 2011 “Construction of Tough Tile at various location Gharibabad Muhalla, Dastageer Colony, Shah Ghazi Muhalla, Polan Pump, Pechuha Phatak Road, Babo Muhalla & Muhalla Bismillah Bagh at Jacobabad” (Jacobabad), AD assured that this scheme will be completed in CFY.
- viii. For ADP scheme # 2012 “Improvement / Rehabilitation of Roads, Installation of Paver Blocks, C.C Streets, Sewerage, Water Supply Line at Old U.C 07/04 Jahanabad, Keamari” (Karachi Keamari), AD informed to the forum that the scheme will be revised due to new CSR rates.
- ix. For ADP scheme # 2024 “Construction / Improvement, Extension of Filter Plant 5 MGD to 10 MGD including Lagoons, including external water supply pipe lines at Ghangra Mori” (Hyderabad), AD informed the forum that there was plot/land acquisition issue on the scheme, now the land is allotted. AD assured to initiate execution and utilization of funds, at the earliest.
- x. For ADP scheme # 2032 “Construction of Complete Drainage Disposals 03 Nos. with main drainage lines connected and paver Block, CC Block surface Drain A and B Type of various areas within the limits of Muncipal Committee Tando Allahyar” (T.A.Yar), AD informed the forum that revision is required for the scheme, the Chief of Section of P&DD informed that pre-PDWP meeting has been conducted for this schemes, modified PC-I is awaited for PDWP meeting, AD informed that it has recently (two days before) submitted modified PC-I.
- xi. AD informed that if re-appropriation is allowed then 25 schemes of LDA, 11 schemes from mega, can be completed, further an internal review meeting is also being arranged to review / discuss with the concerned engineers about schemes other than LTBC that can be completed through re-appropriation of funds.
- xii. The Chair suggested AD for re-appropriation of funds from its own savings (from schemes where utilization is zero or funds are not required in CFY), AD agreed and confirmed to submit re-appropriation proposal to P&DD till 15th February, 2025. The Chair asked about the number of additional schemes that can be completed through re-appropriation and amount of funds to be re-appropriated but AD could not respond to the query by the Chair. The Forum observed that AD/EA are not fully prepared for the meeting and asked AD to submit written proposals to P&DD, at the earliest.
- xiii. For ADP scheme # 1792 “Larkano Development Plan (SDG # 6) (Revised on 09.10.20)” (Larkano), the forum observed that there is Rs. 81.724 million, Rs. 40.862 million release & expenditure is zero, further the scheme is ongoing for more than 10years, AD informed the forum that on one portion of the scheme is completed and for remaining potion NIT preparation is started. AD assured to complete the scheme within CFY.
- xiv. For ADP scheme # 1792 “Construction/Reconditioning of Road Jacobabad-Thul Road to RQC Highway Mile 0/0-9/4 (15.29 Km) (SDG # 9)” the forum was informed that the scheme is ongoing since year 2014 and the execution is stopped since long, entire funds / approved cost were utilized, scope was deviated i.e. additional embankment of the road was done, due to which 25% of the road could be completed, no action is being taken by AD since long, further the scheme is under revision. The Forum

advised AD to bring up the matter to the concerned forum, submit revise PC-I along with all correspondence / status to the concerned forum, at the earliest.

- xv. The Chair advised AD to accelerate pace of work on all old schemes i.e. ongoing since 8 to 10 years and close / complete all such schemes.

NEW SCHEMES

- i. The Chair enquired about the status of 130 new schemes (PDWP=10+DDWP=120), it was informed that PC-Is of 112 (PDWP=10+DDWP=102) new schemes are submitted by AD and PC-Is of 18 schemes are still awaited. The Forum was informed that out of 112 received PC-Is, 92 schemes (PDWP=08+DDWP=84) are approved, 03 schemes are deferred by the concerned forum & 17 schemes are under approval process.
- ii. The Chair directed AD to submit PC-Is of remaining new schemes for approval from the competent forum, at the earliest. AD confirmed to finalize DDWP level new schemes and arrange DDWP meetings till 15th February, 2025.
- iii. For ADP scheme # 2178 “Construction of public Toilets & Handwashing Station with nature based in major and secondary cities of Sindh.” (Sindh), Chief of Section informed the forum that PC-I of the scheme is not received, AD informed that there are certain issues, scheme / PC-I is not finalized yet.
- iv. For ADP scheme # 2179 “Construction of Underground Water Tank of 2 Lac Gallons including 12" dia (12 kms) to provide water facility to the Education City and adjoining areas near link road, Deh Geroji on Bulk Water Supply System of KW&SB, District Malir Karachi” (Karach Malir), the Chief of Section informed the forum that pre-PDWP meeting is conducted, now PDWP meeting will be arranged.
- v. For ADP scheme # 2180 “Improvement & Extension of Urban Water Supply Scheme Talhar Taluka Talhar” (Badin), Chief of Section informed the forum that pre-PDWP meeting is conducted, modified PC-I is averted. AD was advised to submit modified PC-I, at the earliest.
- vi. For ADP scheme # 2184 “Construction / Providing of Paver Block/Road in UC Chatto magsi, UC-Dakhan, Madeji Town” (Shikarpur), Chief of Section informed to the forum that PDWP of the scheme has been conducted, minutes are in process. The Chair advised concerned section of P&DD to issue minutes, at the earliest.
- vii. The Chair advised the Concerned Sections of P&DD to issue meeting minutes timely after PDWP meetings, to avoid any delay on part of P&DD.

SUBMISSION OF MONTHLY PROGRESS REPORT

- i. The Chief of Section, P&DD, highlighted that AD is not submitting Monthly Progress Reports (MPRs), to P&DD and MEC.
- ii. The Chair advised AD to submit Monthly Progress Report regularly to MEC as well as P&DD.

SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. It was highlighted that AD has completed 320 schemes, but PC-IVs of all 320 schemes are not submitted by AD, which is causing unnecessary pendency in completion process.
- ii. The Forum advised that LG&HTP Department must submit PC-IVs of all completed schemes to P&DD, at the earliest.

UNSATISFACTORY MONITORING REPORTS OF SCHEMES:

- v. The Forum was informed that there are 97 unsatisfactory monitoring reports of MEC & compliance response of all 97 reports are not submitted by AD.
- vi. The Chair advised AD to submit compliance of all unsatisfactory monitoring reports to MEC, at the earliest.

MEGA SCHEMES FOR KARACHI CITY

a. The Table below reflects overall Release & Expenditure of Mega Schemes for Karachi City:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>11</u>	10,027.781	5,711.024	1,389.350	1,389.350	1,300.428	1,217.266	87.614%	93.605%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	<u>11</u>	10,027.781	5,711.024	1,389.350	1,389.350	1,300.428	1,217.266	87.614%	93.605%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 31.01.2025	Expd. as on 31.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	4,105.979	1,269.200	91.352%	30.911%
New	0.000	0.000	0.000%	0.000%
Total	4,105.979	1,269.200	91.352%	30.911%

b. The Table below reflects an update on the release strategy status of Mega Schemes for Karachi City:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>10</u>	389.350	389.350	300.428	227.894	75.856%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>01</u>	1,000.000	1,000.000	1,000.000	989.371	98.937%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	00	0.000	0.000	0.000	0.000	0.000%
Total →	<u>11</u>	1,389.350	1,389.350	1,300.428	1,217.266	93.605%

c. The overall summary for major aspects of discussion is as under;

- i. There are 06 schemes with zero releases and 08 schemes are under revision.
- ii. There are 02 Unsatisfactory Monitoring Reports, compliance response on both unsatisfactory reports from AD is awaited.

- iii. AD has completed total 24 schemes during last 5 years, PC-IVs of all 24 completed schemes are not submitted by AD.

2. ONGOING SCHEMES

- i. For ADP scheme # 2946 “Rehabilitation & Widening of Road from Razakabad to Sheedi Goth Power House”, AD/EA informed the forum that this scheme has been completed.
- ii. For ADP scheme # 2947 “Improvement / Rehabilitation of Internal Roads/ Streets in Surrounding Areas of Dr. Ruth Pfau Civil Hospital, Karachi” AD/EA informed the forum that the scheme is under revision, pre-PDWP meeting has been conducted & modified PC-I is submitted to P&DD.
- iii. For ADP scheme # 2948 “Construction of Allama Iqbal park at F.B. Area, Karachi” AD/EA informed the forum that revision of scheme is approved by the PDWP forum.
- iv. For ADP scheme # 2949 “Repair / Rehabilitation of Storm Water Drain in Karachi Phase-II” AD/EA informed to the forum that pre-PDWP meeting of the scheme has been conducted, PDWP meeting will be arranged, at the earliest.
- v. For ADP scheme # 2950 & 2951, AD/EA informed that entire allocated funds of both schemes are utilized. For ADP scheme # 2950, AD requested for additional allocation / re-appropriation of funds for completion of scheme, the Chair advised AD to submit proposal for re-appropriation from its own savings.
- vi. For ADP scheme # 2956 “Construction of Storm Water Drain from M-9 to Thaddo Nalla via Mehran Drain, Karachi” the Chief of the Section of P&DD informed the forum that the scheme is under revision and PC-I is not received.

10. UNSATISFACTORY MONITORING REPORTS OF SCHEMES:

- i. The Forum was informed that there are 02 unsatisfactory monitoring reports of MEC & compliance response of both reports are not submitted by AD.
- ii. The Chair advised AD to submit compliance replies of all unsatisfactory reports to MEC, at the earliest.

11. PC-IV FOR COMPLETED SCHEMES

- i. It was highlighted that AD has completed 24 schemes of Mega Projects of Karachi City during last 05 years, but PC-IVs of all 24 schemes are not submitted by AD, which is causing unnecessary pendency in completion process.
- ii. It was advised that LG&HTP Department must submit PC-IV of all completed schemes of Mega Projects of Karachi City to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should provide updated / confirmed list of LTBC schemes for C.F.Y to P&DD, at the earliest.
- ii. A.D should submit Monthly Progress Report (MPR) of each scheme to P&DD & MEC on regular basis.
- iii. A.D should submit compliance responses of all unsatisfactory monitoring reports to MEC, at the earliest.
- iv. A.D should submit remaining new / revise / modified PC-Is to P&DD, at the earliest.
- v. A.D should submit PC-IVs of all completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO COLLEGE EDUCATION DEPARTMENT, HELD ON THURSDAY, 06TH FEBRUARY, 2025.

a. The table below reflects overall Release & Expenditure position of College Education Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>115</u>	28,359.464	13,740.708	3,873.528	3,873.528	1,933.048	1,072.342	27.684%	55.474%
New	<u>04</u>	390.000	390.000	118.000	118.000	0.000	0.000	0.000%	0.000%
Total	<u>119</u>	28,749.464	14,130.708	3,991.528	3,991.528	1,933.048	1,072.342	26.865%	55.474%
LTBC Schemes	<u>35</u>	6,325.913	1,370.204	1,367.039	1,367.039	807.817	383.598	28.060%	47.486%

Schemes	Releases as on 24.01.2025	Expd. as on 24.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	2,457.904	1,336.987	34.516%	54.395%
New	0.000	0.000	0.000%	0.000%
Total	2,457.904	1,336.987	33.496%	54.395%

b. The table below reflects an update on the release strategy status of College Education Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>26</u>	492.647	492.647	407.258	138.811	34.084%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>09</u>	874.392	874.392	400.559	244.787	61.111%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	00	0.000	0.000	0.000	0.000	0.000%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>78</u>	1,695.489	1,695.489	782.643	414.187	52.922%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>02</u>	811.000	811.000	342.588	274.557	80.142%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>04</u>	118.000	118.000	0.000	0.000	0.000%
Total ➔	<u>119</u>	3,991.528	3,991.528	1,933.048	1,072.342	55.474%

c. The overall performance summary of the development portfolio is as under:

i. The College Education Department has not incurred any expenditure against 29 schemes for which funds have been released.

- ii. There are 15 schemes with zero releases, 14 old schemes which were started before July-2018, 05 schemes are under revision and 35 schemes are with likely to be completed (LTBC) status.
- iii. There are 26 MEC Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- iv. AD has completed total 86 schemes during last 5 years, out of which PC-IVs of 80 schemes are not submitted by AD.

2. LTBC SCHEMES

- i. The Forum observed that no senior executive / officer of College Education Department i.e. Additional Secretary, Special Secretary or Secretary, has attended the meeting even after clear intimation in the letter.
- ii. The Chair asked about the status of 35 LTBC schemes, AD confirmed that 33 schemes will be completed within CFY, 02 schemes with ADP# 769 & 804 cannot be completed in CFY.
- iii. For ADP scheme # 769 “Rehabilitation & Provision of Missing Facilities in Existing Colleges in District Karachi West (SDG#4)”, the forum was informed that this scheme had MEC Unsatisfactory report, compliance was submitted by AD and MEC team has also revisited the scheme and report of revisit is awaited. As soon the report is received, execution will be initiated.
- iv. ADP scheme # 804 “Establishment of Govt. Boys / Girls Degree Colleges at Bin Qasim Town and Landhi Town, Karachi (02 Units) (C:305.086 + R:21.273) (SDG#4)”, the forum observed that this scheme is very old i.e. ongoing since 2009, AD informed that there was dispute between contractors and scheme was under litigation, the scheme was excluded from ADP book, the dispute was resolved and scheme was again included in ADP book through Summary approval, now the scheme is under revision. The Chair showed displeasure on non-submission of revised PC-I, even after lapse of 07 months of CFY. AD assured to submit the revised PC-I to P&DD within one week.

3. NEW SCHEMES

- i. The Forum was informed that there are 04 new schemes (PDWP=00+DDWP=04) of AD. AD informed the forum that there is land issue on three schemes i.e. ADP# 850, 851 & 853, these schemes are no more required and will be dropped from ADP portfolio, AD informed that PC-I of ADP scheme # 852 is under process and will be submitted to the concerned forum, at the earliest.

4. ONGOING SCHEMES

- i. ADP scheme # 751 “Establishment of Boys / Girls Degree Colleges in Sindh (23 Units) (C:2093.709 + R: 200.100) (Revised on 08.12.2017) (SDG#4)”, the Chair observed that the scheme is very old i.e. ongoing since year 2007, AD informed the forum that this scheme is under revision at reduced scope.
- ii. The Chief Education of P&DD informed the forum that more than 20 schemes are expected to be revised. The Chair advised AD to process revision of schemes, at the earliest.

5. COMPLIANCE OF UNSATISFACTORY MONITORING REPORTS

- i. The Forum was informed that there are 26 unsatisfactory monitoring reports of MEC, A.D. has not submitted compliance responses for any report. The Forum advised A.D to submit compliance responses, at the earliest.

6. SUBMISSION OF PC-IV FOR COMPLETED SCHEMES

- i. The Forum was informed that AD has completed 80 scheme during last 05 years but PC-IVs are not submitted, which is causing unnecessary pendency in completion process. AD informed the forum that PC-IVs of 20 schemes were submitted to P&DD and out of 20 PC-IVs, 14 were considered & deferred by Review & Recommendation Committee (RRC). The Forum advised AD to submit PC-IVs of all completed schemes to the P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must also consider and complete the schemes through re-appropriation of funds from its own savings.
- ii. A.D must submit revised / confirmed list of LTBC schemes to P&DD, at the earliest.
- iii. A.D must submit PC-Is of new/under revision schemes to the concerned forum, at the earliest.
- iv. A.D must submit compliance responses of unsatisfactory monitoring reports to MEC, at the earliest.
- v. A.D must submit PC-IVs of all completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2024-25 PERTAINING TO PLANNING & DEVELOPMENT DEPARTMENT (P&DD), HELD ON, THURSDAY, 06TH FEBRUARY, 2025.

- a. The Table below reflects overall Release & Expenditure position of Planning & Development Department:

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2024	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	<u>21</u>	40,491.383	28,737.379	8,279.186	8,224.723	3,973.723	1,704.691	20.726%	42.899%
New	<u>04</u>	950.000	950.000	235.000	235.000	0.000	0.000	0.000%	0.000%
Total	<u>25</u>	41,441.383	29,687.379	8,514.186	8,459.723	3,973.723	1,704.691	20.151%	42.899%
LTBC Schemes	<u>04</u>	9,727.575	2,733.548	2,733.548	2,729.085	1,295.279	640.038	23.452%	49.413%

Schemes	Releases as on 31.01.2025	Expd. as on 31.01.2025	% of Expd. on Allocation	%age of Expd. on Release
On-Going	4,631.030	3,104.801	37.750%	67.043%
New	0.000	0.000	0.000%	0.000%
Total	4,631.030	3,104.801	36.701%	67.043%

- b. The Table below reflects an update on the release strategy status of P&D Department:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 31.12.2024	Expd. as on 31.12.2024	%age of Expd. on Releases
Funds Will be released in One instalment for Likely to be Completed (LTBC) Schemes with an allocation of Less than Rs. 50.0 million	<u>02</u>	42.898	38.435	15.204	0.000	0.000%
Funds Will be released in Two instalments for LTBC Schemes with an allocation of more than Rs. 50.0 million	<u>02</u>	2,690.650	2,690.650	1,280.075	640.038	50.000%
Funds will be released in Two instalments for LTBC schemes and four instalments for other than LTBC from the counter-part local funding for schemes under foreign projects assistance (FPA)	<u>03</u>	2,088.078	2,088.078	977.812	476.846	48.767%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation less than Rs.100 million	<u>09</u>	426.373	376.373	101.500	29.330	28.896%
Funds will be released in four instalments for ongoing schemes other than LTBC with allocation more than Rs.100 million	<u>05</u>	3,031.187	3,031.187	1,599.133	558.477	34.924%
Funds of all un-approved schemes will be released on quarterly basis as and when AA is issued	<u>04</u>	235.000	235.000	0.000	0.000	0.000%
Total ➔	<u>25</u>	8,514.186	8,459.723	3,973.723	1,704.691	42.899%

- c. The overall performance summary of the development portfolio is as under:

- i. The P&D Department has not incurred expenditure against 04 schemes for which funds have been released.

- ii. There are 06 schemes with zero releases, 05 old schemes which were started before July-2018, 06 schemes are under revision and 04 schemes are with likely to be completed (LTBC) status.
- iii. There are 02 MEC Unsatisfactory Monitoring Reports, the compliance response against which is pending from the Administrative Department.
- iv. The P&D Department has completed 11 schemes during last 05 years and submitted 05 PC-IVs, remaining 06 PC-IVs are still awaited.

2. **R&T WING**

- i. For ADP scheme # 3080 “Capacity Building of Human Resources Planning & Development Department and its attached offices (Revised on 11.01.2023)”, the forum was informed that on this there is allocation of Rs. 50.000 million, Rs. 31.338 million is release and Rs. 17.277 million is expenditure. The DG (R&T) wing informed that expenditure is going on smoothly, research studies are being conducted under this scheme as well, the expenditure will reach 80% of overall release, at the earliest. Further, revise PC-I with details of studies along with costing is being submitted to the concerned forum.

3. **BUREAU OF STATISTICS**

- i. For ADP scheme # 3084 “Reconstruction, Renovation & Rehabilitation of Divisional/ District & Sub-Divisional Offices-cum- Residences of Bureau of Statistics, Sindh. (C:165.065 m + R:17.370 m) (Revised) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M.Khan, Sukkur, Ghotki, Larkano, Jacobabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17) (Revised on 12.07.2019)”, the forum observed that this scheme is LTBC and it has MEC unsatisfactory report on 02 units, the Director (MEC) informed that the scheme has again been declared unsatisfactory even after compliance visit, EA is W&S Department. The Forum advised to arrange meeting with the Secretary W&S Department to resolve the issues at the earliest, further it was advised that BOS should arrange release on remaining clear units (not with MEC unsatisfactory status), submit proforma to FD and complete execution, at the earliest.
- ii. For ADP scheme # 3085 “Study of Sindh Regional Accounts”, the forum observed that there is nil utilization in CFY and scheme is LTBC, BOS informed that the execution is completed, only few payments and seminars are remaining. BOS assured that the scheme will be completed within CFY.
- iii. For ADP scheme # 3086 “Formulation of Sensitive Price Index of Sindh”, the forum was informed that the scheme there is allocation of Rs. 23.231 million, Rs. 11.790 million is release and zero expenditure. AD informed that due to unavailability of DG (BOS) & transfer of DDO, the execution is delayed, I.T consultant is to be hired for digitization of BOS data. The Chief SDGs highlighted that the scheme has only soft component and is not being executed. BOS informed that the scheme cannot be completed in CFY. The Forum advised BOS to accelerate execution, hire consultant and try to complete the scheme within CFY.
- iv. For ADP scheme # 3087 “Reconstruction of Field Offices-cum-Residences of Sindh Bureau of Statistics at Ratodero”, the Forum was informed that the scheme had MEC unsatisfactory report, which is cleared from MEC now, however the scheme is under revision as the remaining work cannot be completed within approved cost, revise PC-I is being prepared by EA and will be submitted to the concerned forum for approval, at the earliest.
- v. For ADP scheme # 3088 “Surveys/ Studies, Out Reach Seminars and Publication of Bureau of Statistics, P&D Dept.”, the forum was informed that on this scheme there is allocation of Rs. 59.000 million, Rs. 29.500 million is release and Rs. 17.364 million is expenditure and the scheme is ongoing smoothly.
- vi. For ADP scheme # 3089 “Uplifting IT infrastructure of Sindh Bureau of Statistics”, the forum was informed that on this scheme on this scheme there is allocation of Rs. 40.000 million and no release & no expenditure. BOS informed that the new data centre was to be established and servers were to be

c=purchased under this scheme, in the meantime Government of Sindh announced First Cloud Policy and after discussion on Cloud Policy certain clarification was required on purchase of new servers etc., so the authorities decided to purchase equipment other than Servers (till clarification is received), for which DRO was also submitted to P&DD, now P&DD has suggested to submit DRO after getting endorsement from new DG, once new DG joins the endorsement will be submitted to P&DD.

4. POVERTY REDUCTION

- i. For ADP scheme # 3091 “People's Poverty Reduction Programme (PPRP) Khairpur, Badin, Mirpurkhas, Umerkot, Sanghar & Thatta (SDG# 1,5 & 8) (Revised on 29.05.2023)”, the forum was informed that this scheme has allocation of Rs. 2560.151 million, Rs. 1280.075 million is release and Rs. 640.038 million is utilization. AD informed that the request for permission is sent to P&DD for release of funds on 29th January 2025, permission is awaited, the forum advised AD to submit justification and request for release of 3rd and 4th quarter at once, as scheme is LTBC and must be completed in CFY. AD agreed to submit the request and complete the scheme within CFY.
- ii. For ADP scheme # 3092 “Expansion of People's Poverty Reduction Programme (PPRP) (SDG# 1,5 & 8) (Revised on 19.05.2022)”, the forum was informed that this scheme has allocation of Rs. 1000.000 million, Rs. 250.000 million is release and Rs. 250.000 million is utilization. AD informed the forum that this scheme is under third revision. It was also informed that the Chairman P&D Board has also directed to discuss this scheme in P&D Board’s meeting, the same has been scheduled for P&D Board meeting to be held on 10th February, 2025.
- iii. For ADP scheme # 3093 “People's Poverty Reduction (PPRP) Phase-III in 04 Districts”, the forum was informed that this scheme has allocation of Rs. 319.834 million, Rs. 79.959 million is release and Rs. 19.407 million is utilization. AD informed the forum that there are four districts i.e. SBA, N.Feroze, Karachi & Hyderabad, to be covered under this scheme, recently contracts have been awarded.
- iv. For ADP scheme # 3094 “Supervision Consulting Firm for Rural Growth Centres, Chuhar Jamali (Revised on 21.09.2021)”, the forum was informed that this scheme has allocation of Rs. 40.000 million, Rs. 10.000 million is release and Rs. 5.060 million is utilization. AD informed that the forum that there are four executing line departments e.g. Educations, Health, W&S and PHED, the Consultant approve and verify their work and payment is done as per approval, this scheme covers the cost of consultants only, AD further informed that this scheme is under revision.
- v. For ADP scheme # 3095 “Development of Master Plans for 12 Major Secondary cities (Khairpur, Ghotki, Mirpur Mathelo, Rohri, Shikarpur, Kamber, Khandkot, Jacobabad, Kotri, Tando Adam, Moro & Hala) & Tourism Master Plan of Sehwan”, AD informed to the forum that this scheme is under revision, which has been done now and Rs. 5.650 million has been utilized. AD informed to the forum that this scheme has been revised and will be completed till mid of year 2026.
- vi. For ADP scheme # 3096 “Project Management & Implementation Unit for Establishment of Rural Growth Centre under Poverty Reduction Strategy”, the forum was informed that this scheme has allocation of Rs. 230.000 million, Rs. 63.500 million is release and Rs. 1.629 million is utilization. The Chair expressed the views that the expenditure is low on this scheme, AD was advised to expedite the pace of execution.

5. MSDP

- i. For ADP scheme # 3090 “Sindh Municipal Services Delivery Program (SMSDP) Planning & Development Department Government of Sindh (Total cost Rs.6866 million including US Grant Rs.5940 million and GOS share Rs.926.55 million)” (Jacobabad, Dadu & Kamber), the forum was informed that this scheme has allocation of Rs. 788.078 million, Rs. 687.812 million is release and Rs. 74.615 million

is utilization. AD informed that the scheme will be closed in CFY. AD requested the Forum to assist in nomination of member of Procurement Committee and PD is not available so PD may kindly be posted or charge may be assigned to any senior officer so that project may be closed timely. The Forum confirmed to assist and resolve both issues through the Chairman, P&D Board and the Secretary (Planning), at the earliest.

6. STATISTICAL & ECONOMIC RESEARCH (SER)

- i. For ADP scheme # 3075 “Development of Master Plans for 12 Major Secondary cities (Khairpur, Ghotki, Mirpur Mathelo, Rohri, Shikarpur, Kamber, Khandkot, Jacobabad, Kotri, Tando Adam, Moro & Hala) & Tourism Master Plan of Sehwan” (Sindh), the forum was informed that this scheme has allocation of Rs. 83.000 million, Rs. 20.750 million is release and zero utilization. SER informed the forum that Project Manager is not hired by UNDP yet, all inductions are to be done through UNDP, and the execution can be started only after hiring Project Manager, as per activity calendar provided by UNDP, the Project Manager will be hired till the end of February, 2025, execution activities will start later on.
- ii. For ADP scheme # 3076 “Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (KTS). (Total Cost Rs.18805.577 M, WB share Rs.16709.389 M & GOS share Rs.2096.188 M)” (Karachi), the forum was informed that this scheme has allocation of Rs. 1231.353 million, Rs. 1231.353 million is release and Rs. 1201.411 is utilization. SER informed the forum that plan period of the scheme was up to December 2024, there were three proposals i.e. either extend plan period, revise PC-I or close this scheme and propose new scheme for remaining work, the same is not yet decided and the further action can only be taken after necessary decision by the authorities, the matter is under discussion at the level of the Special Secretary, P&D Department.
- iii. For ADP scheme # 3077 “Allocation For Feasibility Studies” (Sindh), the forum was informed that this scheme has allocation of Rs. 250.000 million, Rs. 7.500 million is release and zero utilization. AD informed to the forum that there is block allocation of Rs. 10000.000 million, SER informed that Rs. 97 million are given to Irrigation Department, remaining amount is available and is being utilized on need basis.
- iv. For ADP scheme # 3078 “Capacity Augmentation of Planning & Development Department, Government of Sindh (Revised on 14.12.2023)” (Karachi), the forum was informed that this scheme has allocation of Rs. 6.560 million, zero release and zero utilization. SER informed that this scheme is complete and PC-IV is also submitted to the concerned section of P&DD.
- v. For ADP scheme # 3079 “Institutional Strengthening of Directorate/ Project Coordination and Monitoring Unit (PCMU) and Establishment of Shared Services unit (SSU) (Revised on 03.10.2022)” (Sindh), the forum was informed that this scheme has allocation of Rs. 90.000 million, Rs. 22.250 million is release and Rs. 3.090 million is utilization. SER informed that this scheme is under re-revision, pre-PDWP has been conducted and PDWP meeting will be arranged, at the earliest.
- vi. For ADP scheme # 3081 “Sindh Flood Emergency Rehabilitation Project (Total Cost Rs.66,002.58 M, WB share Rs.59402.83 M & GOS share Rs.6,599.75 M)” (Sindh), the forum was informed that this scheme has allocation of Rs. 1700.000 million, Rs. 840.000 million is release and Rs. 831.191 million is utilization. SER informed to the forum that this scheme has been revised and ECNEC approval is also received, execution is being done smoothly.
- vii. For ADP scheme # 3082 “Sindh Water & Agriculture Transformation (SWAT) Project. (P&D Component)” (Sindh), the forum was informed that this scheme has allocation of Rs. 200.000 million, Rs. 50.000 million is release and Rs. 43.719 million is utilization. SER informed that execution of this scheme is smooth, also requested the forum to assist in release of 2nd Quarter through SO (G) P&DD. The Chair advised to arrange release of 2nd quarter, at the earliest.

- viii. For ADP scheme # 3083 “Strengthening of Servers, Data Storage, Softwares and Hardware for Data Center in P&DD” (Karachi), the forum was informed that this is a new scheme, it pertains to Data Centre of P&DD, the Chairman P&D Board has advised to prepare a consolidated scheme which may cover establishment of Data Centre and other P&DD work / requirements, PC-I is being prepared as per instructions of the Chairman, P&D Board.

7. MONITORING & EVALUATION CELL (MEC)

- i. For ADP scheme # 3097 “Construction of Regional Offices of M&E Cell, at Sukkur” (Sukkur), the forum was informed that this scheme has allocation of Rs. 45.000 million, zero release and zero utilization. The Director (MEC) informed the forum that this is a new scheme, PC-I is ready and will be submitted to the concerned forum, at the earliest.
- ii. For ADP scheme # 3098 “Construction of Regional Offices of M&E Cell, at Larkana” (Larkana), the forum was informed that this scheme has allocation of Rs. 45.000 million, zero release and zero utilization. The Director (MEC) informed the forum that this is a new scheme, PC-I is ready and will be submitted to the concerned forum, at the earliest.
- iii. For ADP scheme # 3099 “Construction of Regional Offices of M&E Cell, at Karachi” (Karachi), the forum was informed that this scheme has allocation of Rs. 45.000 million, zero release and zero utilization. The Director (MEC) informed the forum that there is a plot issue on this scheme, the matter is under discussion with the concerned DC / authorities, PC-I will be submitted as soon as the plot is allotted for the scheme.

8. UNSATISFACTORY MONITORING REPORTS OF SCHEMES

- i. The Forum was informed that there are 02 MEC unsatisfactory monitoring reports pertaining to BOS, for which compliance responses are awaited.
- ii. The Chair directed BOS/Works & Services Department to submit compliance of unsatisfactory reports to MEC, at the earliest.

9. SUBMISSION OF PC-IVs FOR COMPLETED SCHEMES

- i. It was highlighted that PC-IVs of 06 completed schemes are not submitted yet, The Forum advised all attached offices of P&DD to submit PC-IVs of all completed schemes to the SDGs section, at the earliest.

RECOMMENDATIONS

- i. BOS/ Works & Services Department should submit compliance responses of unsatisfactory monitoring reports, at the earliest.
- ii. PC-Is of all remaining new/under revision schemes should be submitted, at the earliest.
- iii. Attached offices of P&DD should submit PC-IVs of all remaining completed schemes, at the earliest.
