

Mid-Year Review **ADP 2021-22**



Planning & Development Department
Government of Sindh

SUMMARY REPORT



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EXECUTIVE SUMMARY

In order to assess the performance of the development schemes being executed by various administrative departments, Planning and Development Department undertook Mid- Year Review of ADP 2021-22. These meetings were held from 11th January, 2022 till 2nd February, 2022 as per department-wise schedule to ascertain the financial and physical progress of development schemes along with course-correction measures.

During Current Financial Year 2021-22, the size of Annual Development Programme (ADP) increased from Rs. 155.000 billion to Rs. 222.500 billion in comparison to Last financial year 2020-21. Overall total development outlay (Allocation) in 2021-22 is Rs. 329.966 billion that included Rs. 222.500 billion for Provincial ADP and Rs. 30.000 billion for District ADP, Rs. 71.164 billion for FPA and Federal PSDP grant of Rs. 6.302 billion for GOS executed schemes. Following is the comparison of current and last year's financial progress.

Progress on 1669 new schemes and 1646 ongoing schemes (3315 total schemes) were reviewed with the total allocation of Rs. 222.5 Billion for CFY. For the ongoing schemes, Rs. 138.784 Million were allocated as of 31st December, 2021 out of which Rs. 73.152 Million (53%) were released and Rs. 43.663 Million (60% of Releases) were utilized. For the new schemes, Rs. 83.716 Million were allocated for CFY out which Rs. 4.723 Million (6%) were released and Rs. 0.114 Million (2% of releases) were utilized.

In terms of Likely to be Completed (LTBC) schemes, there were 1034 LTBC schemes as per the ADP Book. As per Mid-Year Review, 825 out of the 1034 (80%) were ascertained to be LTBC.

To ensure adequate availability of funds, the following release strategy for development funds was adopted:

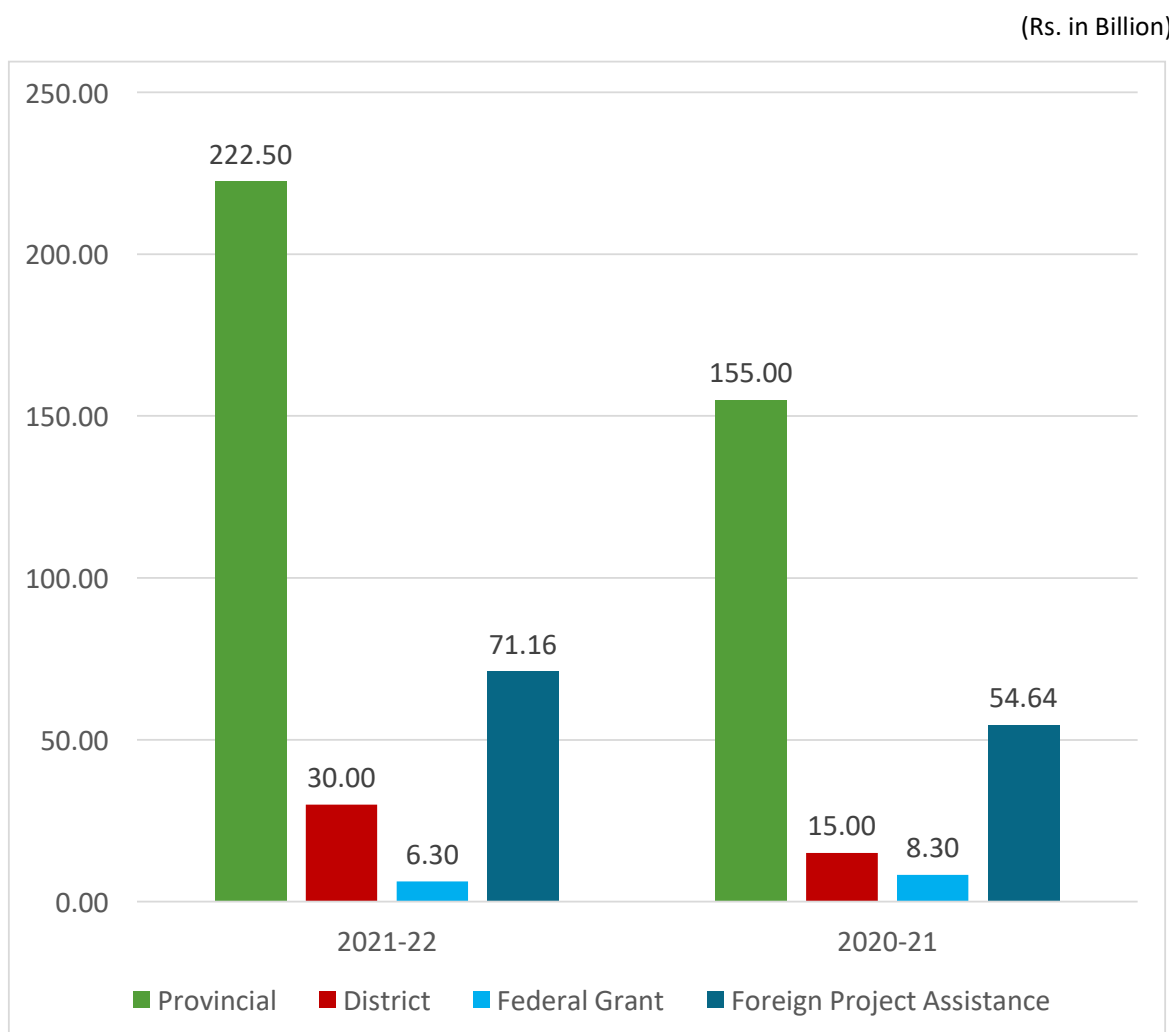
- Release of funds in one go during 1st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022. This translated into a total of Rs. 14.098 Billion allocated for 603 schemes. As of 31st December, 2021, Rs. 12.451 Billion were released out of which Rs. 5.652 Billion were utilized
- Release of funds in two equal instalments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022. This translated into a total of Rs. 19.572 Billion allocated for 269 schemes. As of 31st December, 2021 Rs. 12.267 Billion were released out of which Rs. 7.897 Billion were utilized

- Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022. This translated into a total of Rs. 42.561 Billion allocated for 162 schemes. As of 31st December, 2021, Rs. 24.787 Billion were released out of which Rs. 16.827 Billion were utilized
- Release of funds in two equal instalments for foreign-aided projects. This translated into a total of Rs. 4.340 Billion allocated for 25 schemes. As of 31st December, 2021 Rs. 2.555 Billion were released out of which Rs. 0.812 Billion were utilized
- Quarterly release of funds for rest of the ongoing schemes for the years. This translated into a total of Rs. 58.212 Billion allocated for 587 schemes. As of 31st December, 2021, Rs. 21.092 Billion were released out of which Rs. 12.474 Billion were utilized
- Quarterly release of funds for new schemes as and when approved during the years. This translated into a total of Rs. 83.716 Billion allocated for 1669 schemes. As of 31st December, 2021, Rs. 4.722 Billion were released out of which Rs. 0.114 Billion were utilized

INTRODUCTION

In order to assess the performance of the development schemes being executed by various administrative departments, Planning and Development Department undertook Mid-Year Review of ADP 2021-22. These meetings were held from 11th January, 2022 till 2nd February, 2022 as per department-wise schedule attached to ascertain the financial and physical progress of development schemes along with course-correction measures. **(Annexure-A)**

During Current Financial Year 2021-22, the size of Annual Development Programme (ADP) increased from Rs. 155.000 billion to Rs. 222.500 billion in comparison to Last financial year 2020-21. Overall total development outlay (Allocation) in 2021-22 is Rs. 329.966 billion that included Rs. 222.500 billion for Provincial ADP and Rs. 30.000 billion for District ADP, Rs. 71.164 billion for FPA and Federal PSDP grant of Rs. 6.302 billion for GOS executed schemes. Following is the comparison of current and last year's financial progress



SUMMARY OF ADP 2021-22

(as on 31st December, 2021)

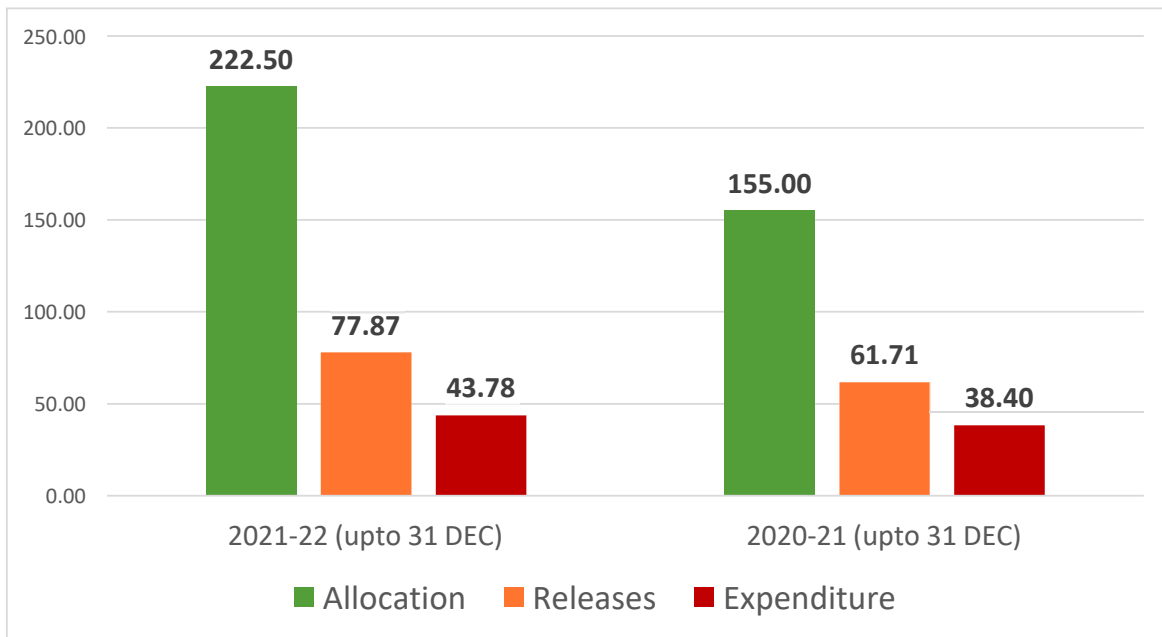
DESCRIPTION	No.	ALLOCATION 2021-22			FUNDS RELEASED			%	Rs. In Billion	
		Capital	Revenue	Total	Capital	Revenue	Total		Expend. 31.12.21	% of Exp.
On-Going	1646	107.088	31.696	138.784	64.628	8.524	73.152	53%	43.663	60%
New	1669	67.638	16.077	83.716	4.710	0.013	4.723	06%	0.114	02%
Sub-Total	3315	174.727	47.773	222.500	69.338	8.537	77.875	35%	43.777	56%
Funds Released /N-ADP	-	-	-	-	0.176	-	0.176			00%
Total Provincial	3315	174.727	47.773	222.500	69.514	8.537	78.051	35%	43.777	56%
District ADP										
On-Going		20.000	-	20.000	16.703	-	16.703	84%	8.365	50%
New		10.000		10.000			0.000			00%
Total Districts		30.000		30.000	16.703		16.703	56%	8.365	50%
Total (Prov+Dist)	3315	204.727	47.773	252.500	86.218	8.537	94.754	38%	52.142	55%
Federal Grant	-	-	-	06.302	0.000	0.000	1.348	00%	0.871	65%
Foreign Project Assistance				71.164			23.056	32%	9.599	42%
Grand Total	3315	204.727	47.773	329.966	86.218	8.537	119.159	36%	62.612	53%

The Summary of the Department wise ADP 2021-22 with releases & expenditures as on 31.12.2021, number of likely to be completed (LTBC) schemes with full funding, number of LTBC Schemes confirmed by Administrative Departments during Mid-Year review meetings, Schemes with zero releases, Schemes with zero expenditure against released funds, Schemes with unsatisfactory M&E report and number of pending PC-IVs of schemes completed in last 5 years is attached **(Annexure-B)**.

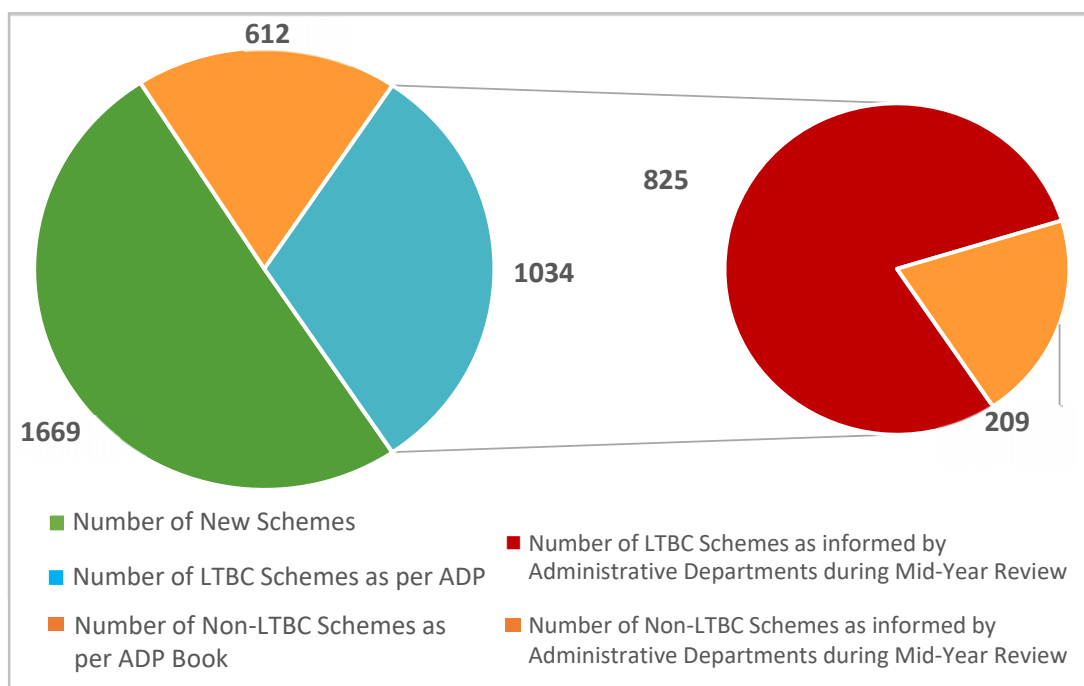
ANALYSIS OF ADP 2021-22

Below is the comparative graphical representation of current ADP 2021-22 and last year's ADP2020-21 (Allocation, Release and Expenditure) analysis based on the mid-year data for both financial years respectively.

Rs. in Billion)



Below is the graphical representation of ADP 2021-22 (# of LTBC as per ADP, number of New Schemes, number of Non-LTBC Schemes as per ADP, number of LTBC as per Mid-Year Review, number of Non-LTBC as per Mid-Year Review) analysis based on the finance data till 31st Dec-2021 (**Annexure-“B”**).



RELEASE STRATEGY OF ADP 2021-22

Rs. in Billion

RELEASE STRATEGY	# OF SCHEMES	ALLOCATION	RELEASES	EXPENDITURE
Release of funds in one go during 1st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022 (Annexure-I)	603	14.098	12.451	5.652
Release of funds in two equal instalments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022 (Annexure-II)	269	19.572	12.267	7.897
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022 (Annexure-III)	162	42.561	24.787	16.827
Release of funds in two equal instalments for Foreign Aided Projects (Annexure-IV)	25	4.340	2.555	0.812
Quarterly release of funds for rest ongoing schemes during the year	587	58.212	21.092	12.474
Quarterly release of funds for new schemes as & when approved during the year	1669	83.716	4.722	0.114
Total	3315	222.500	77.875	43.777

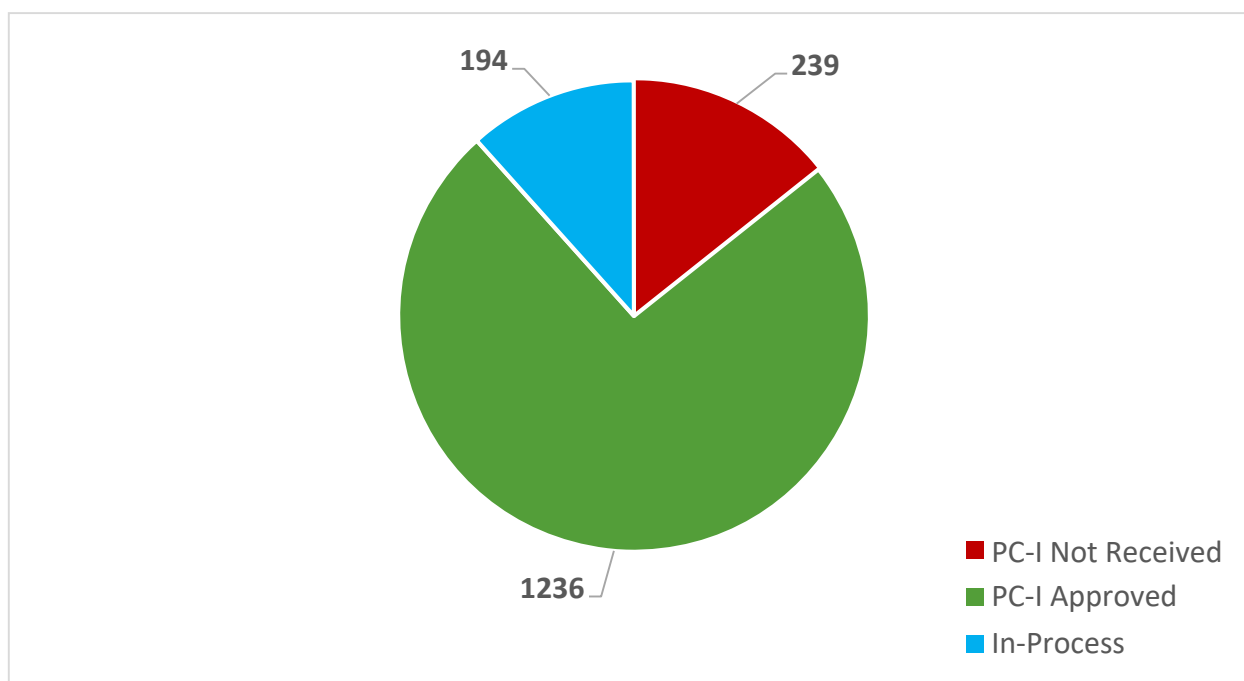
STATUS OF NEW ADP SCHEMES

Approving Forum (PDWP/DDWP) wise New schemes status of ADP 2021-22 based on the data till 31st Dec-2021 is provided below:

Approving Forum	# of Total Schemes	PC-I		Status	
		Not Received	Received	Approved	In-Process
PDWP	508	93	415	270	145
DDWP	1161	146	1015	966	49
Total	1669	239	1430	1236	194

Note: As per current status till 31 Jan 2022, out of 1669 Schemes (PDWP/DDWP), 1335 schemes were approved, while 158 were in process. Total 1493 PC-Is have been received, 176 PC-Is were still awaited.

Graphical representation:



SECTORAL MID-YEAR PROGRESS

Social Sector

Auqaf, Zakat, Usher & R.A.

Auqaf, Zakat, Usher & Religious Affairs department has 22 number of On-going Schemes for CFY with an allocation of Rs. 339.06 million, releases as on 31st December 2021 of Rs. 312.08 million and expenditure of Rs. 108.53 million (34.8% of release). 20 of the On-going schemes are likely to be Completed as per ADP and Mid-year review. 20 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 32 new schemes for CFY Schemes with an allocation of Rs. 160.940 million, releases as on 31st December 2021 of Rs. 35.422 million and expenditure of Rs. 0.000 million (00.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Auqaf, Zakat, Ushr & R.A.	22	32	54	20	13	2	20

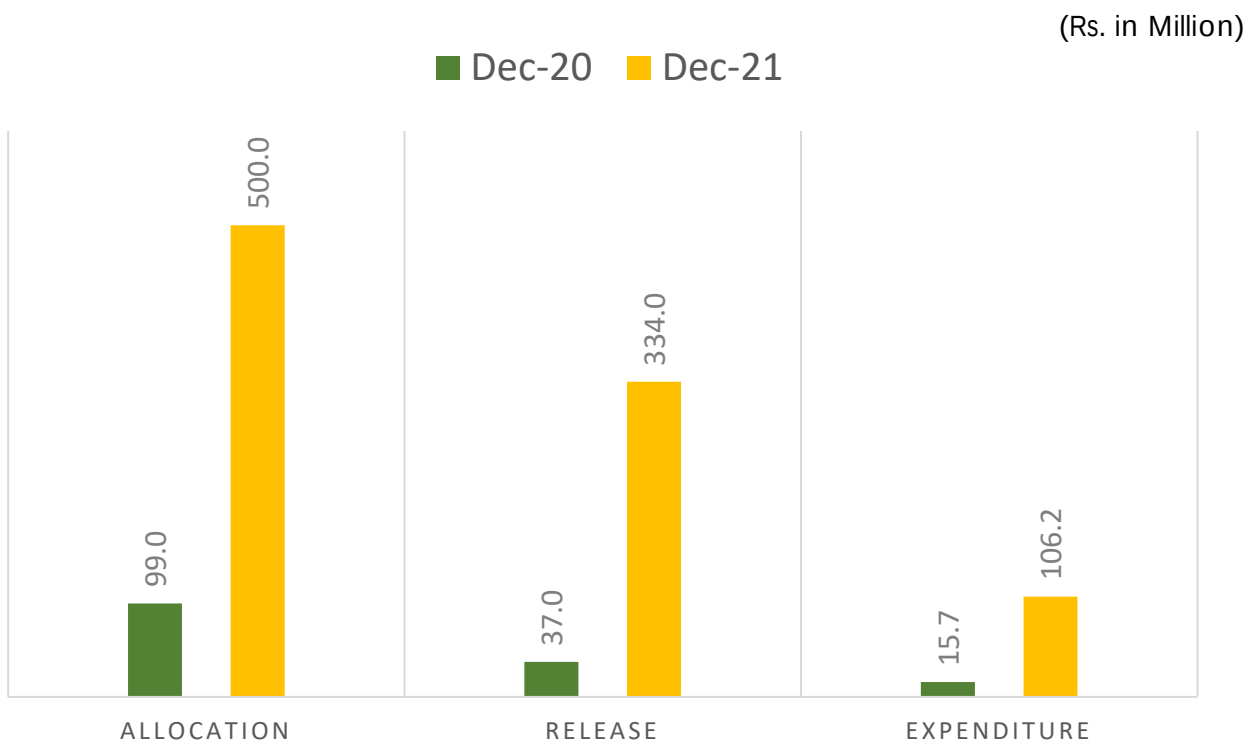
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>22</u>	339.060	312.078	108.525	34.77%
New	<u>32</u>	160.940	35.422	0.000	0.00%
Total	<u>54</u>	500.000	347.500	108.525	31.23%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>20</u>	285.096	285.096	96.032
Quarterly release of funds for rest ongoing schemes during the year	<u>2</u>	53.964	26.982	12.493
Quarterly release of funds for new schemes as & when approved during the year	<u>32</u>	160.940	35.422	0.000
Total	<u>54</u>	500.000	347.500	108.525

- A.D. has not incurred expenditure against 04 schemes for which funds have been released.
- There are 20 schemes with likely to be completed (LTBC) status.
- There are 02 Unsatisfactory Monitoring Reports, compliance response from A.D on 01 report is pending.



RECOMMENDATIONS

- A.D. should submit compliance response of MEC unsatisfactory report, at the earliest.
- F.D should resolve issue of late transfer of funds to assignment account.
- A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.

Culture, Tourism, Antiquities & Archives

Culture, Tourism, Antiquities & Archives department has 47 number of On-going Schemes for CFY with an allocation of Rs. 1657.50 million, releases as on 31st December 2021 of Rs. 1227.827 million and expenditure of Rs. 705.219 million (57.44% of release). 19 of the On-going schemes are likely to be Completed as per ADP and Mid-year review. 10 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 15 new schemes for CFY Schemes with an allocation of Rs. 342.500 million, releases as on 31st December 2021 of Rs. 38.125 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Culture, Tourism, Antiquities & Archives	47	15	62	19	19	6	10

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	47	1657.500	1227.827	705.219	57.44%
New	15	342.500	38.125	0.000	0.00%
Total	62	2000.000	1265.952	705.219	55.71%

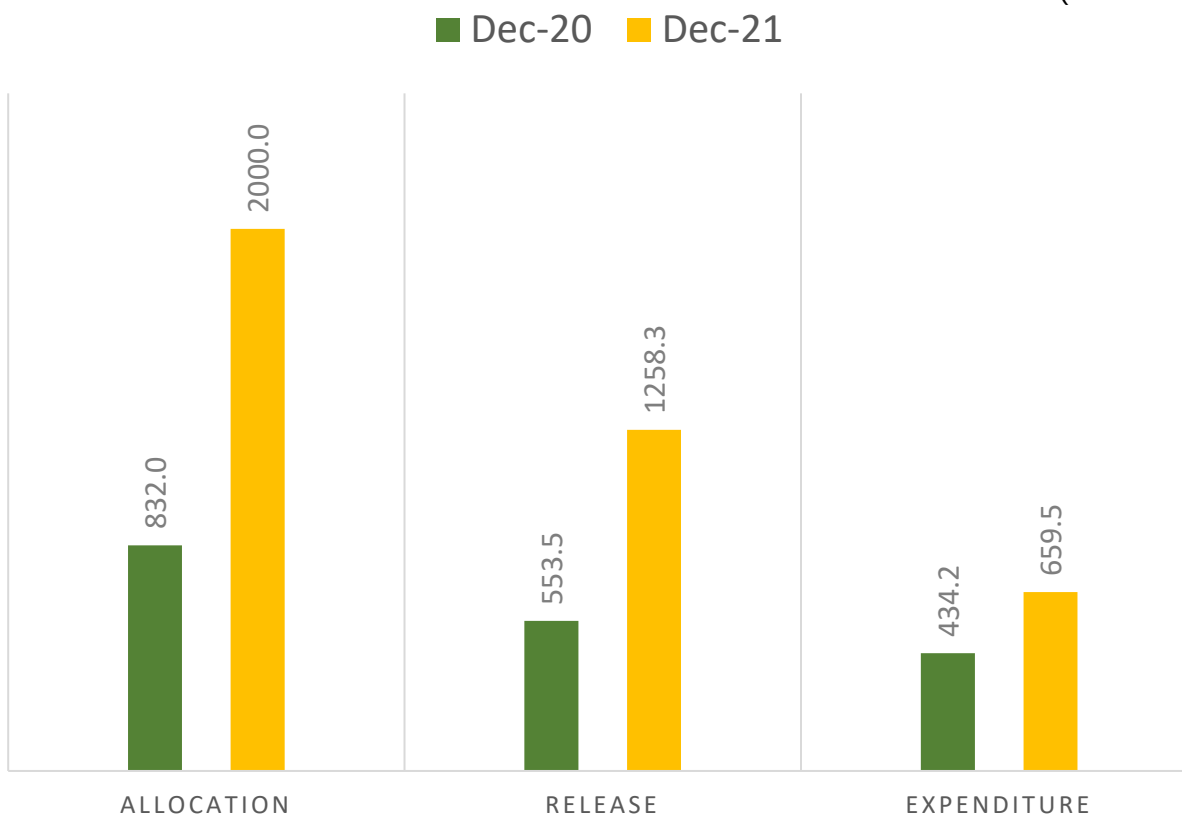
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	15	377.328	320.210	176.122
Release of funds in two equal				

installments for schemes carrying full allocation of more than Rs.50 million & up to Rs.100 million and will be completed by June, 2022	03	183.920	112.346	33.089
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	01	630.737	610.637	378.537
Quarterly release of funds for rest ongoing schemes during the year	28	465.515	184.634	117.471
Quarterly release of funds for new schemes as & when approved during the year	15	342.500	38.125	0.000
Total	62	2000.000	1265.952	705.219

- C, T, A&A Department has not incurred expenditure against 06 schemes for which funds have been released.
- There are 05 scheme with zero release, 01 scheme was started before July-2012, 19 schemes are with likely to be completed (LTBC) status and 04 schemes are under revision.
- There are 06 MEC Unsatisfactory Monitoring Reports and compliance response from A.D on 04 unsatisfactory reports is awaited.

(Rs. in Million)



RECOMMENDATIONS

- A.D. should review and submit confirmed list of LTBC schemes of C.F.Y. with expected date / month of completion to P&DD, at the earliest.
- A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.
- A.D must submit remaining PC-Is of new / revise schemes to the P&DD, at the earliest.

Education

(School Education & Literacy Department)

School Education & Literacy Department has 117 number of On-going Schemes for CFY with an allocation of Rs. 10759.316 million, releases as on 31st December 2021 of Rs. 4870.765 million and expenditure of Rs. 2319.158 million (47.61% of release). 90 of the On-going schemes are likely to be completed as per ADP and Mid-year review. 311 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 186 new schemes for CFY Schemes with an allocation of Rs. 3240.684 million, releases as on 31st December 2021 of Rs. 197.129 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
School Education	117	186	303	90	75	22	311

RELEASE POSITION

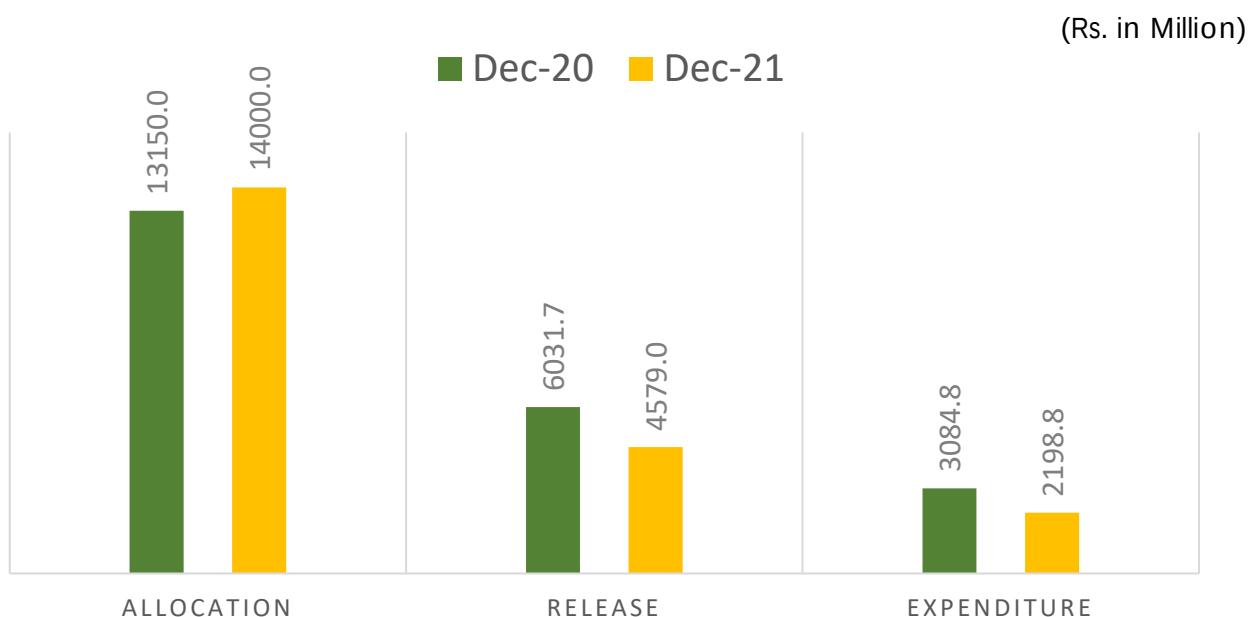
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>117</u>	10759.316	4870.765	2319.158	47.61%
New	<u>186</u>	3240.684	197.129	0.000	0.00%
Total	<u>303</u>	14000.000	5067.894	2319.158	47.61%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>61</u>	1506.091	1329.248	431.894

Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>12</u>	862.994	431.049	199.480
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>17</u>	4710.753	1946.591	1105.204
Release of funds in two equal installments for Foreign Aided Projects	<u>02</u>	200.000	67.863	45.789
Quarterly release of funds for rest ongoing schemes during the year	<u>25</u>	3479.478	1096.014	536.790
Quarterly release of funds for new schemes as & when approved during the year	<u>186</u>	3040.684	197.129	0.000
Total	<u>303</u>	13800.000	5067.894	2319.158

- SE&L Department has not incurred expenditure against 13 schemes for which funds have been released.
- There are 14 schemes with zero releases, 09 schemes which were started before July-2012, 14 schemes are under revision and 90 schemes are with likely to be completed (LTBC) status.
- There are 22 Unsatisfactory Monitoring Reports, compliance response from A.D on 14 reports is pending.



RECOMMENDATIONS

- A.D must submit revised / corrected list of LTBC schemes based on factual position discussed during meeting with expected date of expiry (month-wise).
- A.D must submit list of schemes previously included in list of current year's LTBC schemes but due to specific mentioned reason cannot be completed in C.F.Y.
- A.D must submit DROs of full remaining amount for LTBC schemes to F.D.
- As proposed by A.D, A.D should submit revise PC-Is of schemes started in 2008 having ADP # 164, 165, 166, 170, 183, 285 & 286 and close these schemes in C.F.Y.
- A.D should submit DROs of all schemes to F.D where only revenue component is remaining.
- A.D. should submit compliance responses of unsatisfactory monitoring schemes to MEC, at earliest.
- A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

(College Education)

College Education Department has 43 number of On-going Schemes for CFY with an allocation of Rs. 2959.034 million, releases as on 31st December 2021 of Rs. 1761.635 million and expenditure of Rs. 897.574 million (50.95% of release). 26 of the On-going schemes are likely to be completed as per ADP and Mid-year review. 49 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 64 new schemes for CFY Schemes with an allocation of Rs. 1040.967 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
College Education	43	64	107	26	22	3	49

RELEASE POSITION

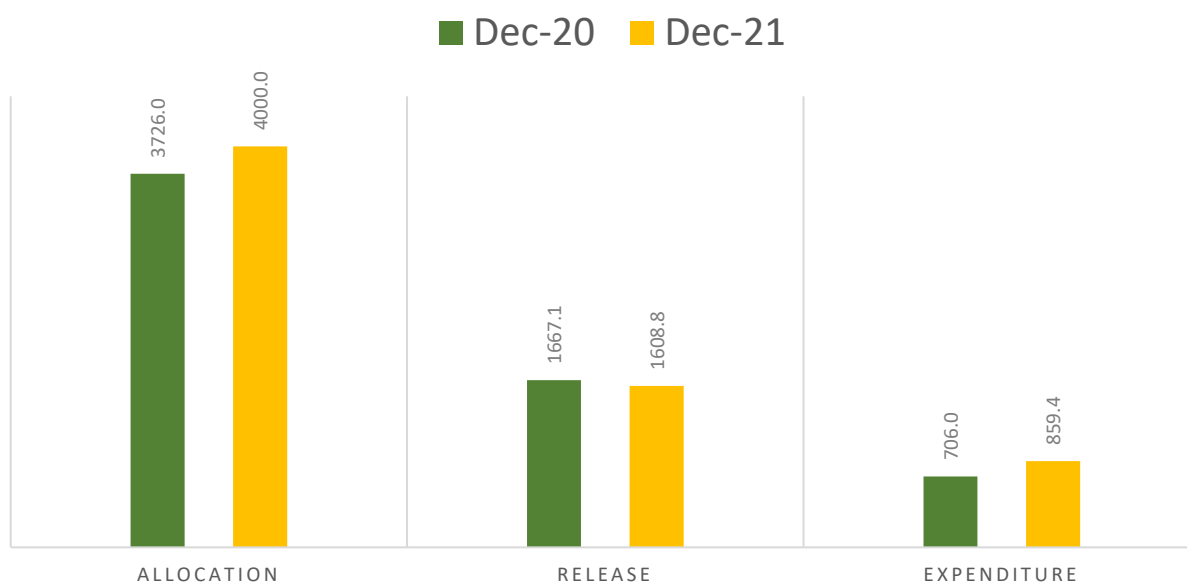
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>43</u>	2959.034	1761.635	897.574	50.95%
New	<u>64</u>	1040.967	0.000	0.000	0.00%
Total	<u>107</u>	4000.000	1761.635	897.574	50.95%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>17</u>	470.713	445.976	107.777
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>09</u>	755.156	422.081	171.929
Quarterly release of funds for rest ongoing schemes during the year	<u>17</u>	1733.165	893.579	617.867
Quarterly release of funds for new schemes as & when approved during the year	<u>64</u>	1040.967	0.000	0.000
Total	<u>107</u>	4000.000	1761.635	897.574

- College Education Department has not incurred expenditure against 03 schemes for which funds have been released.
- There are 02 schemes with zero releases, 01 scheme which was started before July-2012, 02 schemes are under revision and 26 schemes are with likely to be completed (LTBC) status.
- There are 03 Unsatisfactory Monitoring Reports, compliance response from A.D on 02 reports are pending.

(Rs. in Million)



RECOMMENDATIONS

- A.D must submit revised / corrected list of LTBC schemes based on factual position discussed during the meeting with expected date and month of completion.
- A.D should submit DROs for full amount of remaining funds of revenue component for all LTBC schemes to F.D (where only revenue component is remaining).
- For ADP#468, AD to submit modified PC-I in P&DD, at the earliest.
- Concerned section of P&D & A.D should reconcile the status of approved schemes and concurrences issued so far, the concerned section of P&DD to issue all pending concurrences (if any), at earliest.
- A.D. should submit compliance responses of unsatisfactory monitoring schemes to MEC, at earliest.
- A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

(Universities & Boards)

Universities & Boards Department has 41 number of On-going Schemes for CFY with an allocation of Rs. 4273.163 million, releases as on 31st December 2021 of Rs. 1306.747 million and expenditure of Rs. 502.945 million (38.49% of release). 10 of the On-going schemes are likely to be completed as per ADP and Mid-year review. 9 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 19 new schemes for CFY Schemes with an allocation of Rs. 1726.83 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Universities & Boards	41	19	60	10	10	3	9

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>41</u>	4273.163	1306.747	502.945	38.49%
New	<u>19</u>	1726.837	0.000	0.000	0.00%
Total	<u>60</u>	6000.000	1306.747	502.945	38.49%

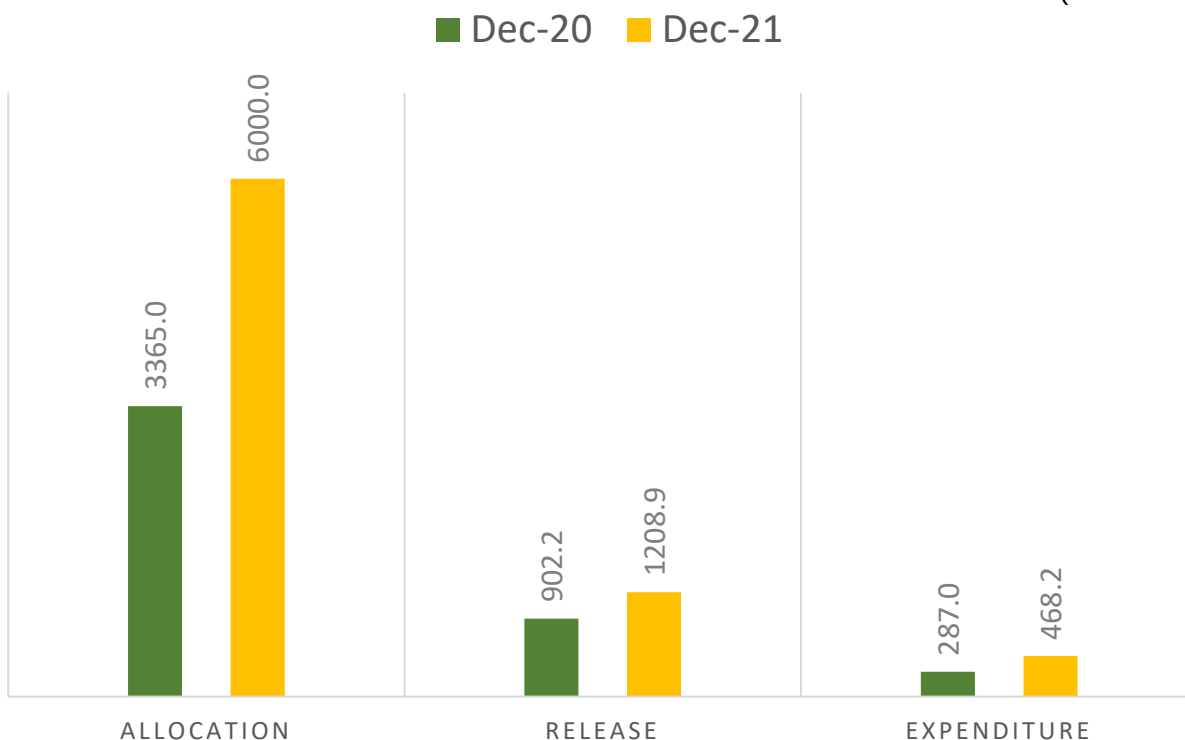
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>02</u>	87.643	87.643	45.300
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be	<u>02</u>	171.893	85.946	15.439

completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June,2022	<u>06</u>	905.701	264.465	76.458
Quarterly release of funds for rest ongoing schemes during the year	<u>31</u>	3107.926	868.693	365.747
Quarterly release of funds for new schemes as & when approved during the year	<u>19</u>	1726.837	0.000	0.000
Total	<u>60</u>	6000.000	1306.747	502.945

- U&B Department has not incurred expenditure against 15 schemes for which funds have been released.
- There are 07 schemes with zero releases, 08 schemes which were started before July-2012, 10 schemes are under revision and 10 schemes are with likely to be completed (LTBC) status.
- There are 03 Unsatisfactory Monitoring Reports, compliance response from A.D on 02 reports is pending.

(Rs. in Million)



RECOMMENDATIONS

- A.D to make an internal assessment of the LTBC schemes of C.F.Y. and provide a list of LTBC to P&DD within one week.
- The pace of execution is very slow, A.D should improve pace of work of all schemes.
- A separate meeting will be held to discuss 10 to 15 big schemes of U&B Department within 15 days, so A.D should complete its home work and come up with full preparation to discuss and decide way forward for smooth execution and completion of these schemes.
- A.D should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- Coordination section of P&DD should get list of pending PC-IVs from all sections and prepare a consolidated list to decide a way forward.
- A separate / dedicated section or a desk within coordination section of P&DD may be established to deal with PC-IVs of all departments.

(STEVTA)

Sindh Technical Education Vocational Training Authority (STEVTA) has 19 number of On-going Schemes for CFY with an allocation of Rs. 1173.751 million, releases as on 31st December 2021 of Rs. 480.729 million and expenditure of Rs. 172.937 million (35.97% of release). 12 of the On-going schemes are likely to be completed as per ADP and Mid-year review. 2 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 4 new schemes for CFY Schemes with an allocation of Rs. 26.250 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
STEVTA	19	4	23	12	8	1	2

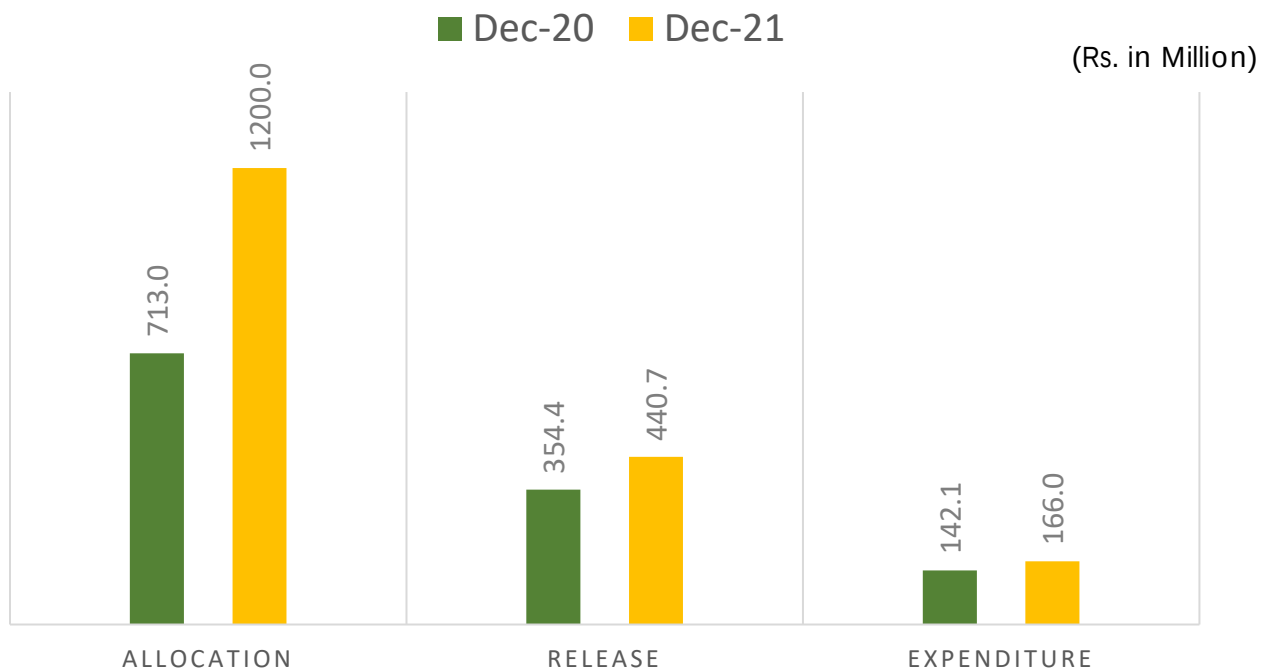
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>19</u>	1173.751	480.729	172.937	35.97%
New	<u>04</u>	26.250	0.000	0.000	0.00%
Total	<u>23</u>	1200.001	480.729	172.937	35.97%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>05</u>	165.115	118.652	37.322
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>07</u>	576.261	215.932	62.664
Quarterly release of funds for rest ongoing schemes during the year	<u>07</u>	432.374	146.145	72.950
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	26.250	0.000	0.000
Total	<u>23</u>	1200.001	480.729	172.937

- It was observed that STEVTA has not incurred expenditure against 10 schemes for which funds have been released.
- There are 12 schemes with likely to be completed (LTBC) status and 01 scheme is under revision.
- There is 01 Unsatisfactory Monitoring Report, compliance response from A.D is pending.



RECOMMENDATIONS

- As committed, A.D must complete 12 LTBC schemes within C.F.Y.
- A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- A.D should submit remaining PC-IVs and PC-Is of new / revised ADP schemes to P&DD, at the earliest.

(Empowerment of Persons with Disabilities)

Empowerment of Persons with Disabilities Department (EoPD) has 05 number of On-going Schemes for CFY with an allocation of Rs. 418.573 million, releases as on 31st December 2021 of Rs. 115.969 million and expenditure of Rs. 16.951 million (14.62% of release). 4 of the On-going schemes are likely to be completed as per ADP and Mid-year review. No PC – IV documents have been pending from the department since last 5 years.

The department has of total of 10 new schemes for CFY Schemes with an allocation of Rs. 381.427 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Emp. of Persons With Disabilities	5	10	15	4	4	1	0

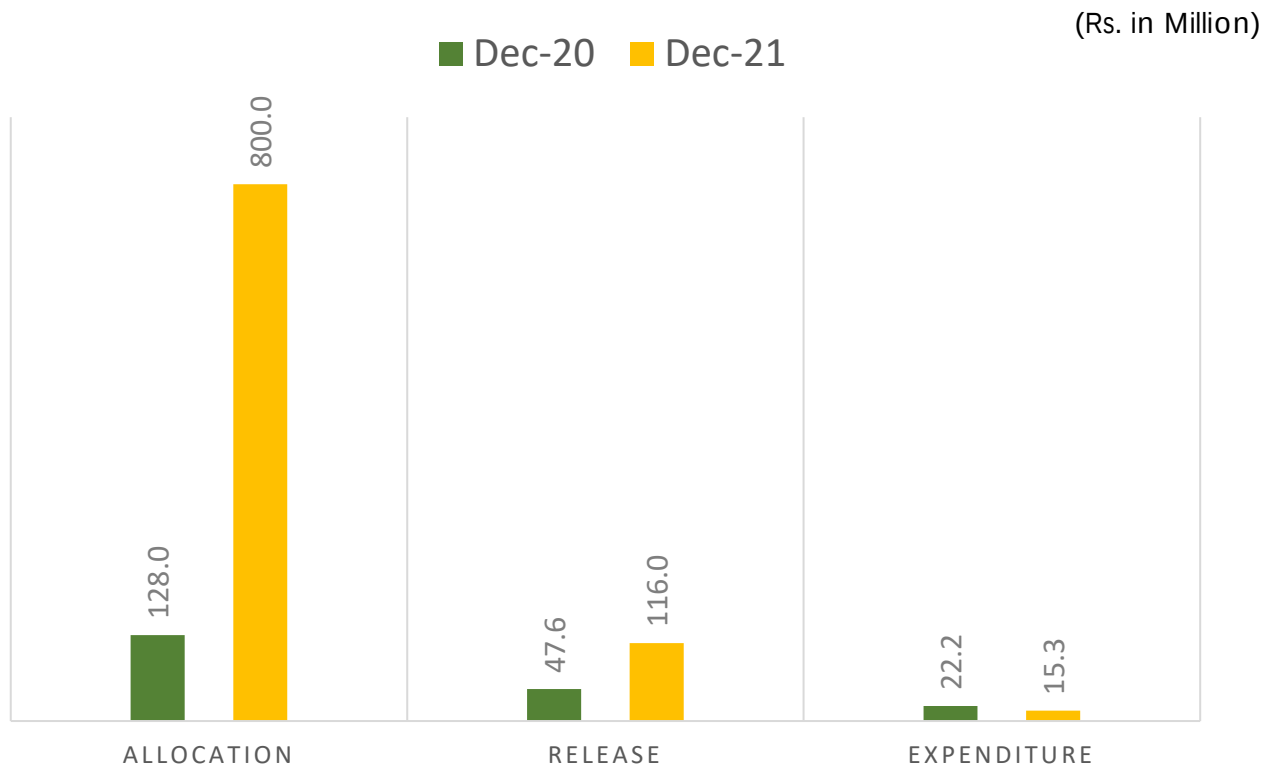
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>05</u>	418.573	115.969	16.951	14.62%
New	<u>10</u>	381.427	0.000	0.000	0.00%
Total	<u>15</u>	800.000	115.969	16.951	14.62%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	61.567	36.606	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	157.006	29.363	16.951
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	200.000	50.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>10</u>	381.427	0.000	0.000
Total	<u>15</u>	800.000	115.969	16.951

- A.D. has not incurred expenditure against 03 schemes for which funds have been released.
- There is 01 scheme with zero releases, and 04 schemes are with likely to be completed (LTBC) status.
- There is 01 Unsatisfactory Monitoring Report, compliance response from A.D is pending



RECOMMENDATIONS

- A.D & E.A must improve pace of work of all schemes in order to avoid unnecessary delays and close the schemes on time.
- A.D must provide list of LTBC schemes with exact date / month of completion of each scheme to P&DD.
- A.D. should submit compliance responses of unsatisfactory monitoring scheme, at the earliest.
- A.D should submit remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

Environment, Climate Change & Coastal

Environment, Climate Change & Coastal Department has 06 number of On-going Schemes for CFY with an allocation of Rs. 384.296 million, releases as on 31st December 2021 of Rs. 28.280 million and expenditure of Rs. 3.547 million (12.54% of release). 6 of the On-going schemes are likely to be completed as per ADP and Mid-year review. No PC – IV documents have been pending from the department since last 5 years.

The department has of total of 16 new schemes for CFY Schemes with an allocation of Rs. 815.704 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Environment, C. C. & C.D.	6	16	22	6	1	2	0

RELEASE POSITION

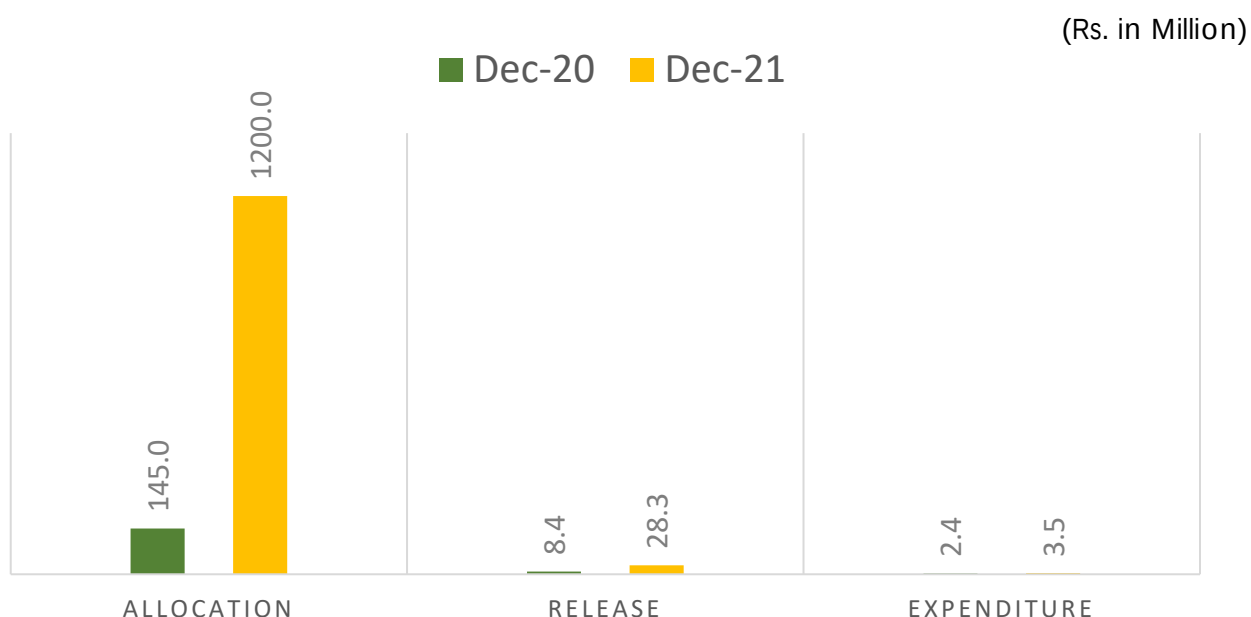
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>06</u>	384.296	28.280	3.547	12.54%
New	<u>16</u>	815.704	0.000	0.000	0.00%
Total	<u>22</u>	1200.000	28.280	3.547	12.54%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>01</u>	13.950	0.000	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million	<u>05</u>	370.346	28.280	3.547

& upto Rs.100 million and will be completed by June, 2022				
Quarterly release of funds for new schemes as& when approved during the year	<u>16</u>	815.704	0.000	0.000
Total	<u>22</u>	1200.000	28.280	3.547

- It was observed that Environment, CC & CD has five (05) ongoing schemes with zero releases, one scheme approved before July, 2012 and six (06) schemes (04 from Environment & 02 from Coastal Development) are with likely to be completed (LTBC) status.
- There are five (05) schemes for which Plan Period is expired.
- There is two (02) Unsatisfactory Monitoring Reports, compliance response from A.D on 01 report is pending.



RECOMMENDATIONS

- A.D must complete all LTBC schemes of the department within C.F.Y.
- For ADP scheme # 680, AD must resubmit the compliance response to MEC, P&DD, at earliest.
- A.D must close ADP scheme # 679 & 680 at reduced cost and scope within C.F.Y.
- A.D must submit PC-I remaining new schemes, at the earliest.

Health

Health Department has 96 number of On-going Schemes for CFY with an allocation of Rs. 12950.000 million, releases as on 31st December 2021 of Rs. 4470.456 million and expenditure of Rs. 1342.973 million (30.04% of release). 36 of the On-going schemes are likely to be completed as per ADP and Mid-year review. 43 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 75 new schemes for CFY Schemes with an allocation of Rs. 5550.000 million, releases as on 31st December 2021 of Rs. 50.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Health	96	75	171	36	19+6*=25	36	43

RELEASE POSITION

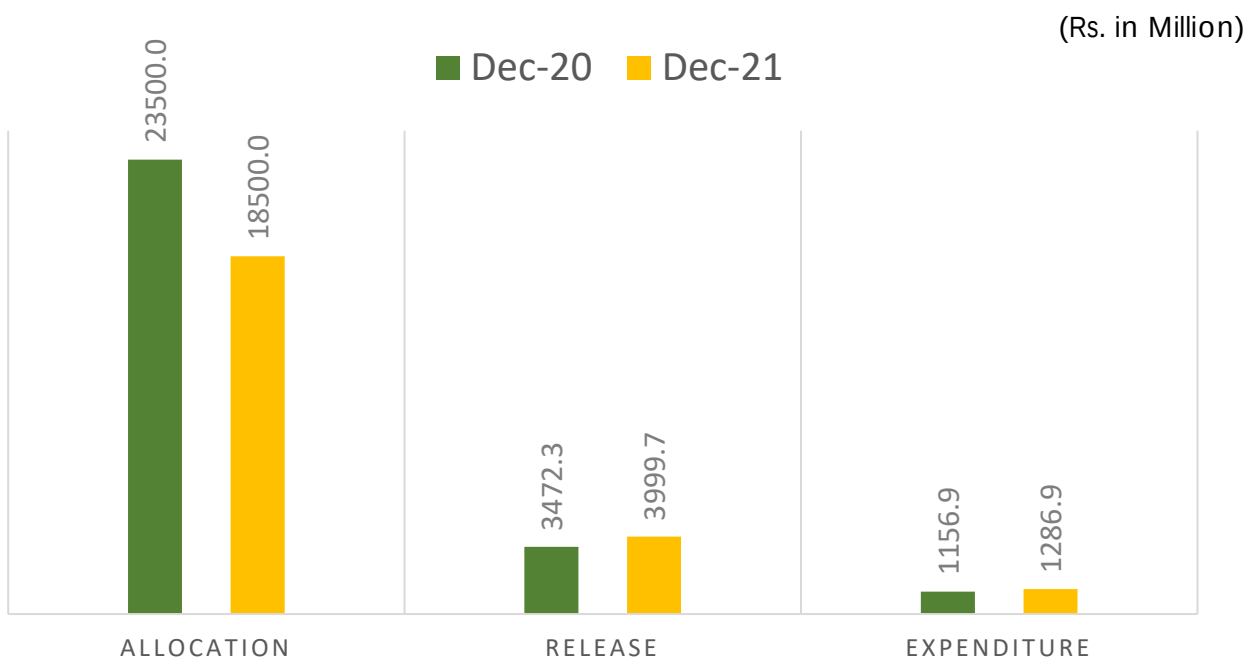
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>96</u>	12950.000	4470.456	1342.973	30.04%
New	<u>75</u>	5550.000	50.000	0.000	0.00%
Total	171	18500.000	4520.456	1342.973	29.71%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>12</u>	387.018	273.447	116.787
Release of funds in two equal installments for schemes carrying full allocation of more than	<u>07</u>	551.637	328.360	76.631

Rs.50 million & upto Rs.100 million and will be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>17</u>	5725.568	2255.571	417.168
Release of funds in two equal installments for Foreign Aided Projects	<u>02</u>	165.324	59.130	0.000
Quarterly release of funds for rest ongoing schemes during the year	<u>58</u>	6120.453	1553.949	732.388
Quarterly release of funds for new schemes as & when approved during the year	<u>75</u>	5550.000	50.000	0.000
Total	171	18500.000	4520.456	1342.973

- Health Department has not incurred expenditure against 26 schemes for which funds have been released.
- There are 32 schemes with zero release, 10 schemes which were started before July-2012, 48 schemes are under revision and 36 schemes are with likely to be completed (LTBC) status.
- There are 36 schemes with Unsatisfactory Monitoring Reports, compliance response of 08 reports from A.D is pending.
- PC-IVs of 43 schemes completed in during last 5 years are awaited.



RECOMMENDATIONS

- A.D. must submit compliance replies of MEC un-satisfactory reports for release of funds and early completion of schemes.
- A.D. to submit revise/confirmed list of LTBC to P&DD, at earliest.
- A.D. must submit PC-Is of remaining new / revised schemes, at the earliest.
- A.D. must furnish PC-IVs of remaining completed schemes, at the earliest.

Human Rights

Human Rights Department has no On-going Schemes for CFY with an no allocation, releases and expenditures as on 31st December 2021. No On-going schemes are likely to be completed as per ADP and Mid-year review. However, 3 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 02 new schemes for CFY Schemes with an allocation of Rs. 35.000 million, with zero releases and expenditures incurred on the same till 31st December 2021.

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Human Rights	0	2	2	0	0	0	3

RELEASE POSITION

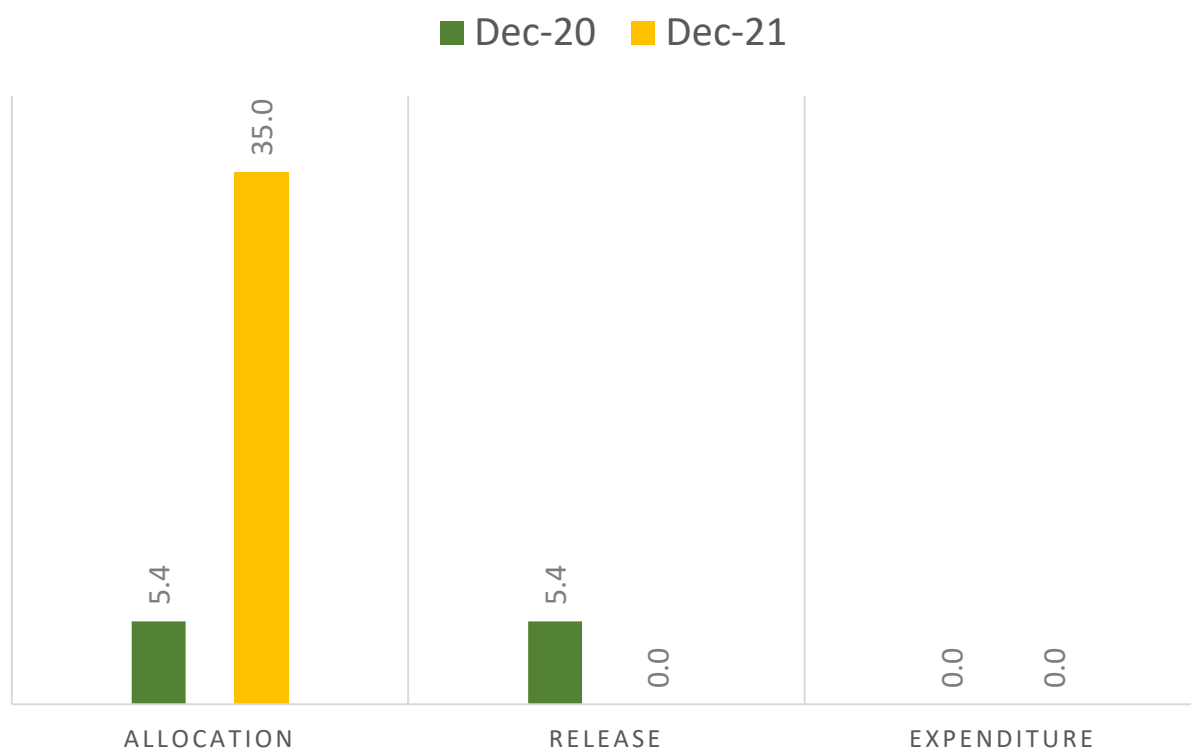
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	00	0.000	0.000	0.000	0.00%
New	02	35.000	0.000	0.000	0.00%
Total	02	35.000	0.000	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for new schemes as& when approved during the year	02	35.000	0.000	0.000
Total	02	35.000	0.000	0.000

- there is no ongoing scheme of Human Rights Department. There are 02 new schemes in current year.

(Rs. in Million)



RECOMMENDATIONS

- A.D should prepare PC-I of ADP scheme # 961 and submit to concerned forum for approval, at the earliest.
- A.D should submit PC-IV of all completed schemes & remaining PC-I of new ADP scheme to P&DD, at the earliest.
- Once execution is started, A.D. should submit MPR to P&DD on regular basis.

Information, Science & Technology

Information, Science & Technology Department has 05 number of On-going Schemes for CFY with an allocation of Rs. 401.429 million, releases as on 31st December 2021 of Rs. 174.690 million and expenditure of Rs. 129.068 million (73.88% of release). 04 of the On-going schemes are likely to be completed as per ADP and Mid-year review. Pending PC – IV documents have not been provided from the department since last 5 years.

The department has of total of 04 new schemes for CFY Schemes with an allocation of Rs. 98.571 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Information, Science & Technology	5	4	9	4	4	0	NP

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>05</u>	401.429	174.690	129.068	73.88%
New	<u>04</u>	98.571	0.000	0.000	0.00%
Total	<u>09</u>	500.000	174.690	129.068	73.88%

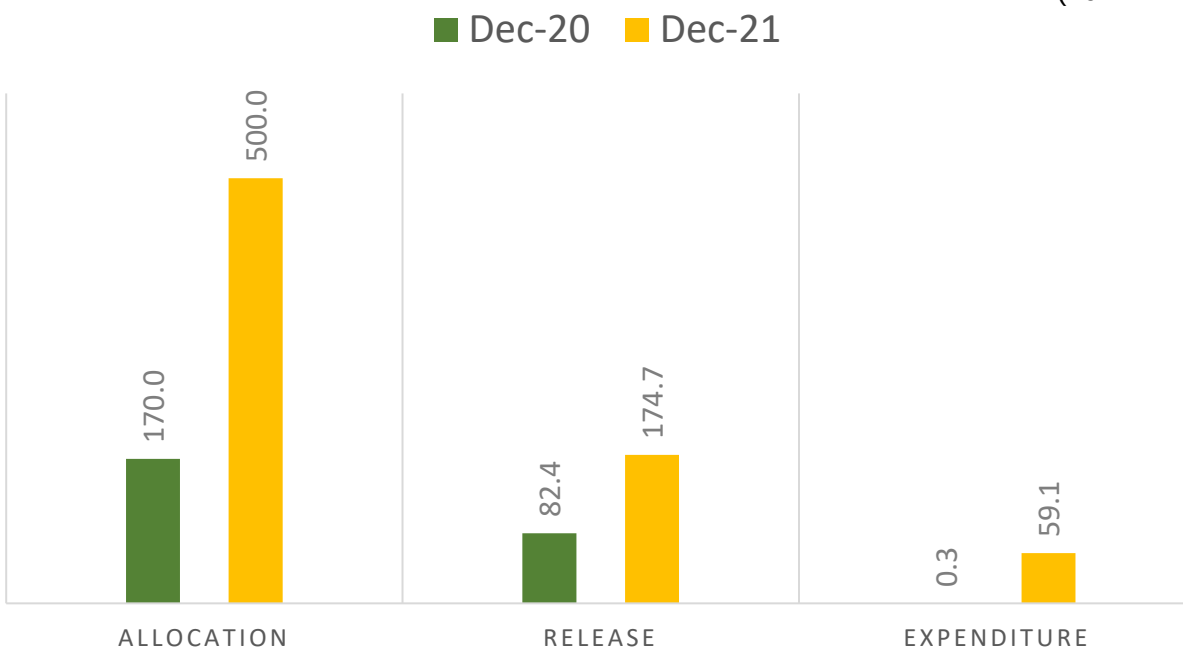
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>03</u>	63.160	63.160	22.960
Release of funds in three equal installments for schemes carrying full				

allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	164.150	70.000	70.000
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	174.119	41.530	36.108
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	98.571	0.000	0.000
Total	<u>09</u>	500.000	174.690	129.068

- I, S&T Department has 04 schemes are with likely to be completed (LTBC) status.
- There are 11 schemes completed in last 5 years and PC-IV of all 11 completed schemes is not submitted by I, S&T Department.
- There are 04 new schemes of I, S&T Department, PC-I of only 01 new scheme is submitted

(Rs. in Million)



RECOMMENDATIONS

- A.D should submit remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- A.D must provide list of LTBC schemes with expected date & month of completion to P&DD, at the earliest

Information

Information Department has 07 number of On-going Schemes for CFY with an allocation of Rs. 86.976 million, releases as on 31st December 2021 of Rs. 74.642 million and expenditure of Rs. 19.550 million (26.19% of release). 07 of the On-going schemes are likely to be completed as per ADP and Mid-year review. 09 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 02 new schemes for CFY Schemes with an allocation of Rs. 113.024 million, releases as on 31st December 2021 of Rs. 00.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Information	7	2	9	7	7	1	9

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>07</u>	86.976	74.642	19.550	26.19%
New	<u>02</u>	113.024	0.000	0.000	0.00%
Total	<u>09</u>	200.000	74.642	19.550	26.19%

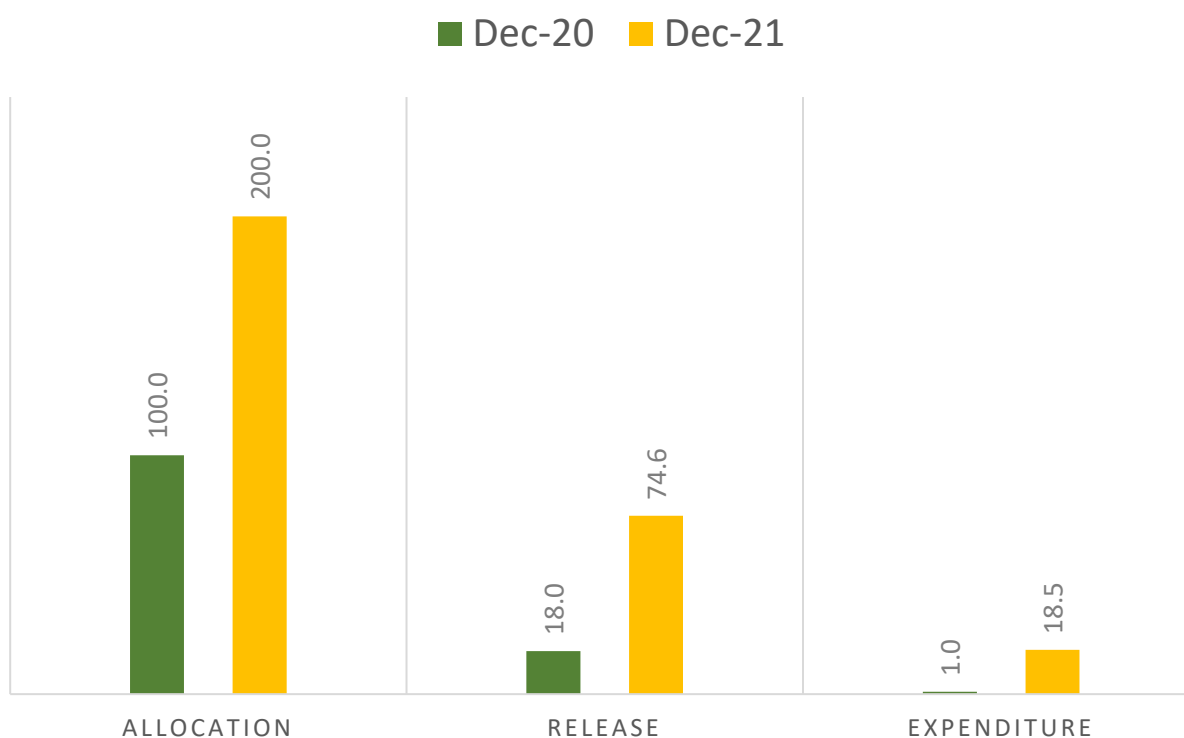
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>07</u>	86.976	74.642	19.550
Quarterly release of funds for new schemes as & when approved	<u>02</u>	113.024	0.000	0.000

during the year				
Total	09	200.000	74.642	19.550

- The overall summary of major aspects is as under;
- There are 07 schemes with likely to be completed (LTBC) status.
- There is 01 Unsatisfactory Monitoring Report, compliance response from A.D on 01 report is pending.

(Rs. in Million)



RECOMMENDATIONS

- A.D should submit PC-IV of all completed schemes to P&DD, at earliest.
- A.D should submit PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- A.D must include 1% TPM component in all new schemes.

Labour & Human Resources

Labour & Human Resources Department has 01 number of On-going Scheme for CFY with an allocation of Rs. 52.436 million, releases as on 31st December 2021 of Rs. 33.196 million and expenditure of Rs. 31.521 million (94.95% of release). 01 of the On-going schemes are likely to be completed as per ADP and Mid-year review. 01 PC – IV documents have been pending from the department since last 5 years.

The department has of total of 07 new schemes for CFY Schemes with an allocation of Rs. 47.564 million, releases as on 31st December 2021 of Rs. 00.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Labour & Human Res:	1	7	8	1	5	0	1

RELEASE POSITION

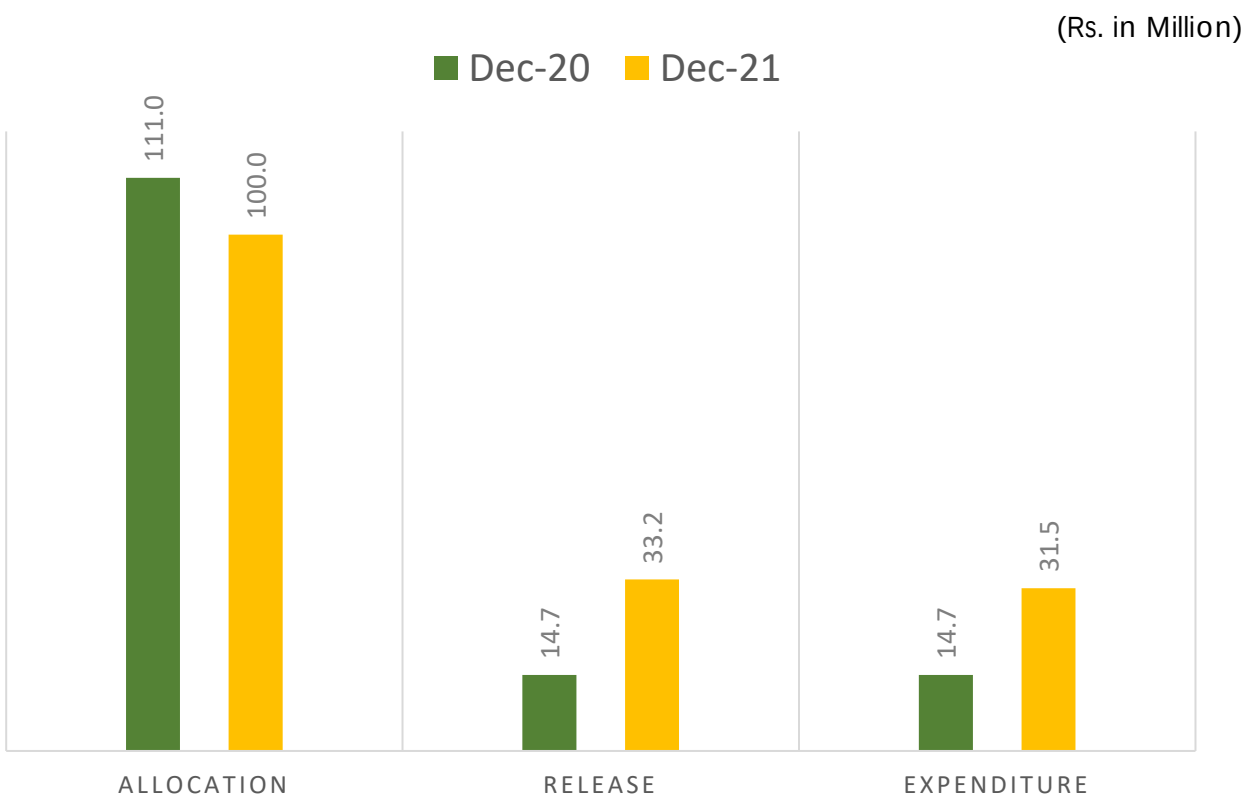
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	52.436	33.196	31.521	94.95%
New	<u>07</u>	47.564	0.000	0.000	0.00%
Total	<u>08</u>	100.000	33.196	31.521	94.95%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of morethan Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	52.436	33.196	31.521
Quarterly release of funds for new schemesas & when approved	<u>07</u>	47.564	0.000	0.000

during the year				
Total	08	100.000	33.196	31.521

- Labour & Human Resources Department has 01 scheme with likely to be completed (LTBC) status.
- It was observed that there are only 01 ongoing scheme of Labour and Human Resources Department and it has utilized almost 95% of the amount released till date.



RECOMMENDATIONS

- A.D should complete ADP scheme # 1234 within C.F.Y.
- A.D should submit PC-Is of all remaining new scheme, at the earliest.
- A.D should submit PC-IVs of all completed schemes, at the earliest.
- A.D. should include 1% TPM component in all new schemes.

Local Government & HTP

Local Government & HTP Department has 264 number of On-going Scheme for CFY with an allocation of Rs. 16924.314 million, releases as on 31st December 2021 of Rs. 11386.460 million and expenditure of Rs. 6287.234 million (55.22% of release). 155 of the On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV documents have been provided from the department since last 5 years.

The department has of total of 291 new schemes for CFY Schemes with an allocation of Rs. 8575.686 million, releases as on 31st December 2021 of Rs. 1056.392 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Local Government & HTP	264	291	555	155	131	16	NP

RELEASE POSITION

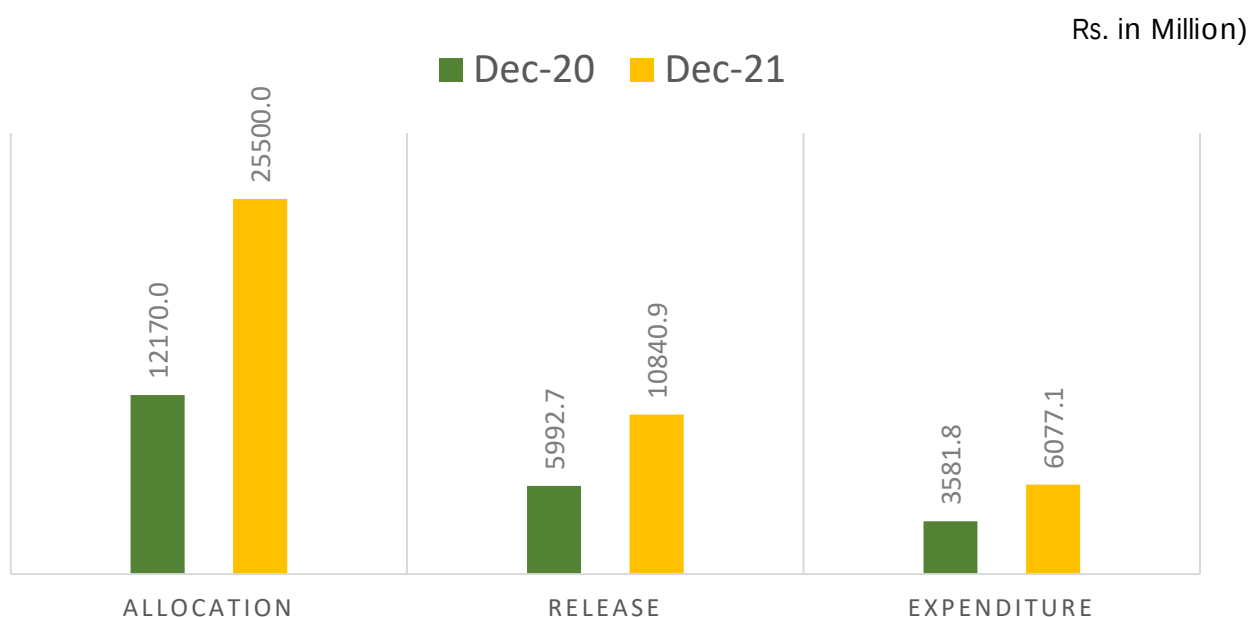
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>264</u>	16924.314	11386.460	6287.234	55.22%
New	<u>291</u>	8575.686	1056.392	0.000	0.00%
Total	<u>555</u>	25500.000	12442.852	6287.234	50.53%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>113</u>	2760.822	2468.353	1369.876

Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>34</u>	2550.671	1935.855	1139.487
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>08</u>	1537.695	1188.927	972.143
Release of funds in two equal instalments for Foreign Aided Projects	<u>04</u>	390.000	182.500	22.219
Quarterly release of funds for rest ongoing schemes during the year	<u>105</u>	9685.126	5610.825	2783.508
Quarterly release of funds for new schemes as & when approved during the year	<u>291</u>	8575.686	1056.392	0.000
Total	<u>555</u>	25500.0	12442.852	6287.234

- The LG&HTP Department has not incurred expenditure against 64 schemes for which funds have been released.
- There are 39 schemes with zero releases, 05 schemes were started before July-2012, 19 schemes are under revision and 155 schemes are with likely to be completed (LTBC) status.
- There are 16 Unsatisfactory Monitoring Reports, compliance response from A.D on 13 reports is pending.



Matching Allocation

Matching Allocation has 01 number of On-going Scheme for CFY with an allocation of Rs. 1000.000 million, releases as on 31st December 2021 of Rs. 250.000 million and expenditure of Rs. 0.000 million (0.00% of release). No On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV documents have been provided from the department since last 5 years.

The department has of total of 0 new schemes for CFY Schemes with an allocation of Rs. 0.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Matching Allocation	12	3	15	0	0	0	0

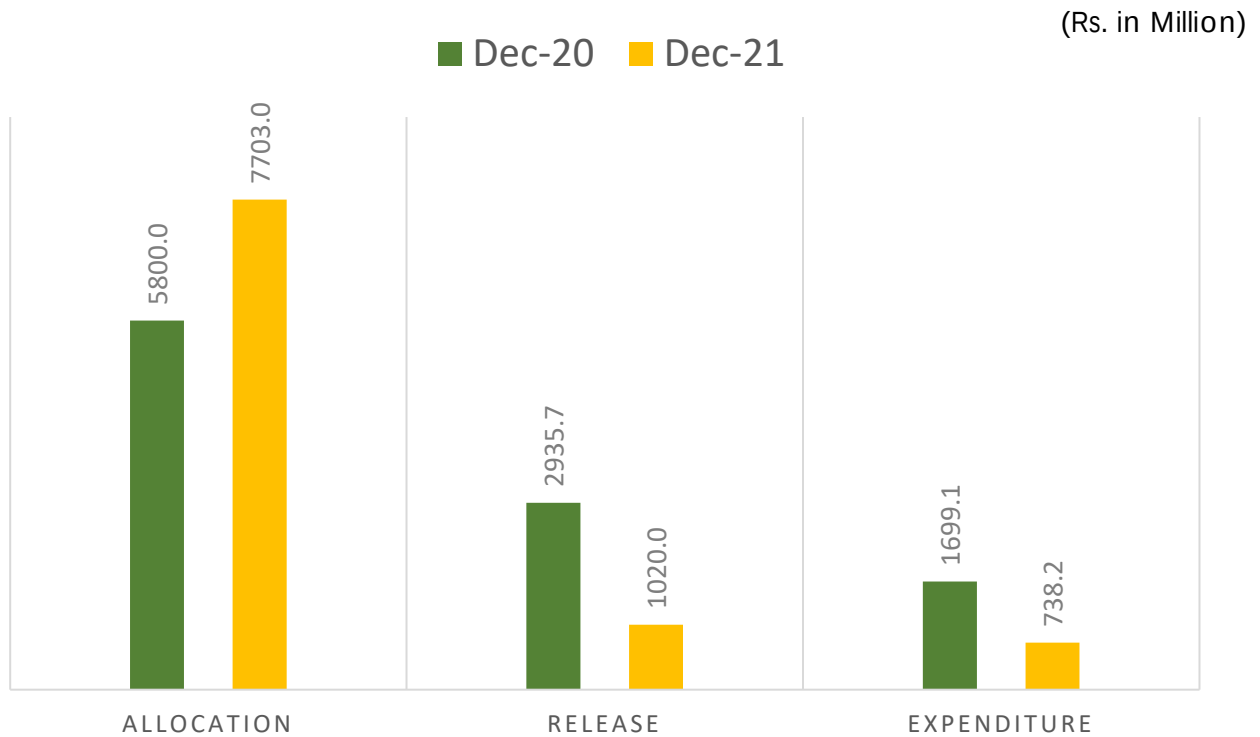
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	1000.000	250.000	0.000	0.00%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>01</u>	1000.000	250.000	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	1000.000	250.000	0.000
Total	<u>01</u>	1000.000	250.000	0.000

- There is 01 scheme against which release is allowed but no expenditure has been incurred.



RECOMMENDATIONS

- A.D should submit PC-IV of all completed schemes & PC-I of new & revised ADP scheme to P&DD, at the earliest.
- A.D. has to provide updated list of LTBC of 2021-22 with expected date of completion of each scheme to P&D Department till 19th January, 2022.
- A.D. must submit compliance responses of unsatisfactory reports to MEC, at earliest.

Minorities Affairs

Minorities Affairs Department has 13 number of On-going Scheme for CFY with an allocation of Rs. 762.000 million, releases as on 31st December 2021 of Rs. 363.497 million and expenditure of Rs. 58.235 million (16.02% of release). 12 On-going schemes are likely to be completed as per ADP and Mid-year review. 14 pending PC – IV documents have been provided from the department since last 5 years.

The department has of total of 47 new schemes for CFY Schemes with an allocation of Rs. 238.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Minorities Affairs	13	47	60	12	10	11	14

RELEASE POSITION

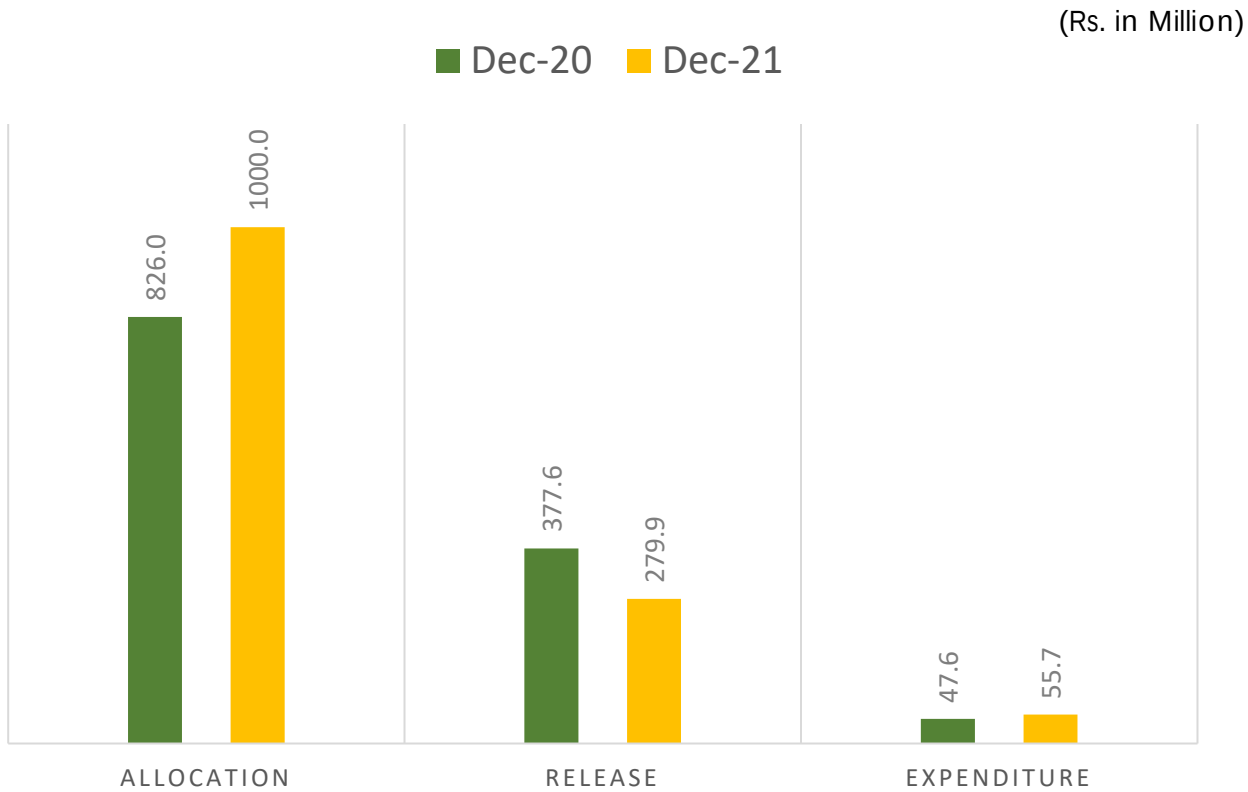
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>13</u>	762.000	363.497	58.235	16.02%
New	<u>47</u>	238.000	0.000	0.000	0.00%
Total	<u>60</u>	1000.000	363.497	58.235	16.02%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>08</u>	182.204	182.204	20.251
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million	<u>03</u>	233.974	151.388	37.984

& upto Rs.100 million and will be completed by June, 2022				
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	226.202	0.000	0.000
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	119.620	29.905	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>47</u>	238.000	0.000	0.000
Total	<u>60</u>	1000.000	363.497	58.235

- Minority Affairs Department has not incurred expenditure against 06 schemes for which funds have been released.
- There is 01 scheme with zero release, 12 schemes with likely to be completed (LTBC) status and 01 scheme was started before July-2012.
- There are 11 schemes with Unsatisfactory Monitoring Reports and compliance response from A.D is pending for 09 unsatisfactory reports.



RECOMMENDATIONS

- A.D. must improve utilization of funds for timely completion of schemes.
- A.D. should submit PC-IV of all completed schemes in the P&DD at the earliest.
- A.D. should submit PC-I of remaining scheme in the P&DD at the earliest.
- A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, P&DD.
- A.D. to submit updated list of LTBC schemes including expected date and month of completion to P&DD, at the earliest.
- A.D. should include 1% TPM component in all new schemes.
- A.D. may include small repair / renovation schemes in annual M&R budget of the department instead of proposing such smaller works in annual development plan.

Planning & Development

Planning & Development Department has 09 number of On-going Scheme for CFY with an allocation of Rs. 1134.208 million, releases as on 31st December 2021 of Rs. 398.904 million and expenditure of Rs. 91.089 million (22.83% of release). No On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV documents have been provided from the department since last 5 years.

The department has of total of 08 new schemes for CFY Schemes with an allocation of Rs. 1425.792 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Planning & Development	9	8	17	0	1	1	0

RELEASE POSITION

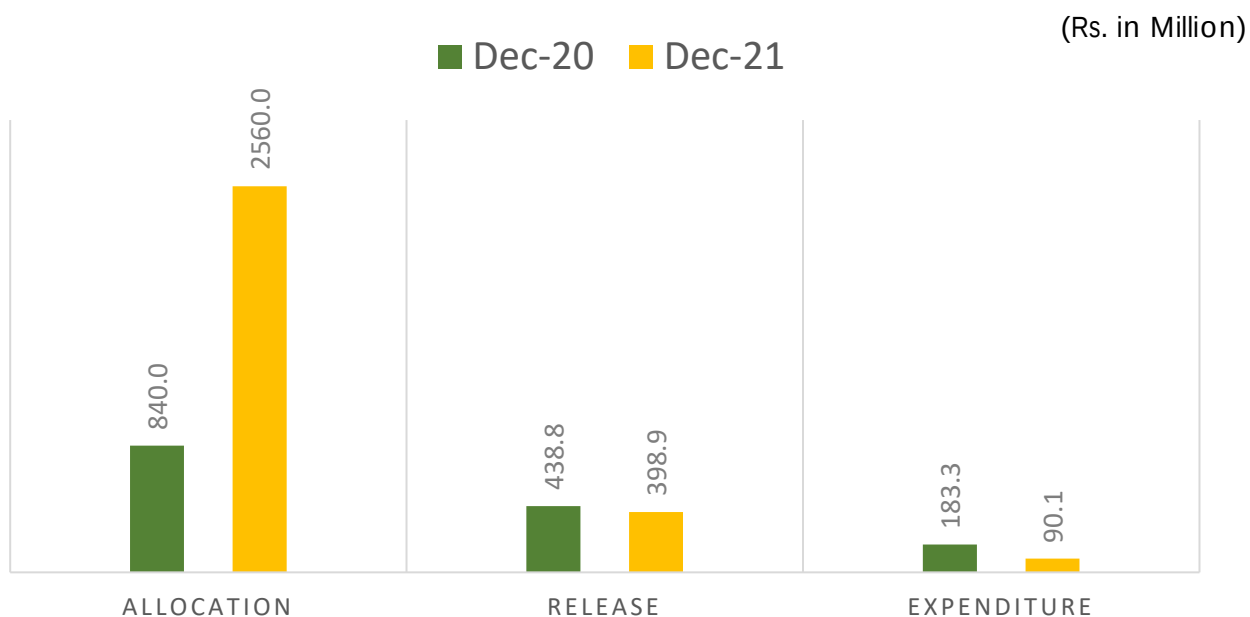
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>09</u>	1134.208	398.904	91.089	22.83%
New	<u>08</u>	1425.792	0.000	0.000	0.00%
Total	<u>17</u>	2560.000	398.904	91.089	22.83%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for Foreign Aided Projects	<u>03</u>	659.208	327.154	85.456
Quarterly release of funds for rest ongoing schemes during the year	<u>06</u>	475.000	71.750	5.633
Quarterly release of funds for new schemes as & when approved during	<u>08</u>	1425.792	0.000	0.000

the year				
Total	17	2560.000	398.904	91.089

- The Planning & Development Department has not incurred expenditure against 01 scheme for which funds have been released.
- There are 02 schemes with zero release & 02 schemes are under revision.
- There is 01 scheme with Unsatisfactory Monitoring Reports and compliance response is from AD is awaited.
- 04 schemes were completed during last 5 years, PC-IV of all 04 schemes are received.



RECOMMENDATIONS

- For ADP scheme # 2002 (RT Wing), AD should close the scheme on reduced cost & submit PC-IV.
- For ADP scheme # 2003 (KNIP), PD should allocate Rs. 100.000 million in capital component and Rs. 100.000 million in revenue component in next year budget.
- For ADP scheme # 2009, CE (B) Hyderabad should submit proforma to FD for release of units other than unsatisfactory. DG (BOS) should submit compliance of unsatisfactory reports to MEC.
- For ADP scheme # 2013, 2014 & 2016, DG (MEC) should complete & close these schemes on reduced cost / scope within C.F.Y.

Provincial Ombudsman

Provincial Ombudsman Department has 01 number of On-going Scheme for CFY with an allocation of Rs. 3.750 million, releases as on 31st December 2021 of Rs. 0.938 million and expenditure of Rs. 0.000 million (0.00% of release). No On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 03 new schemes for CFY Schemes with an allocation of Rs. 46.250 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Provincial Ombudsman	1	3	4	0	0	1	NP

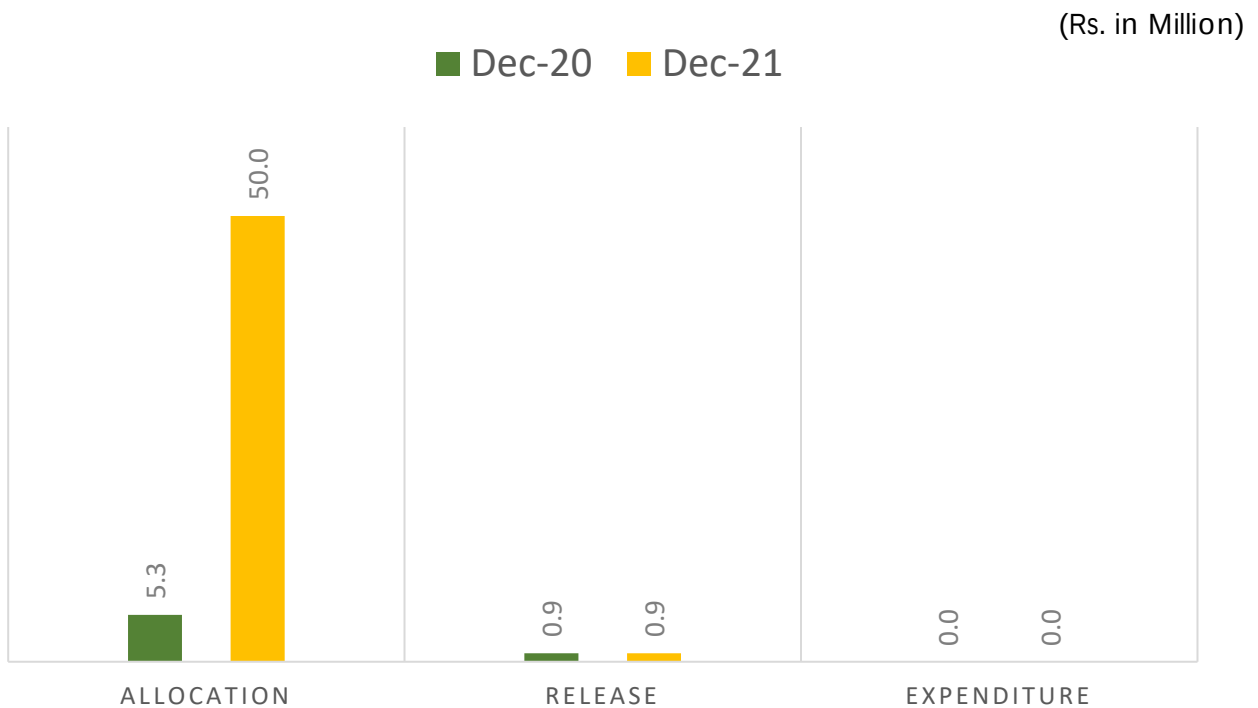
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	3.750	0.938	0.000	0.00%
New	<u>03</u>	46.250	0.000	0.000	0.00%
Total	<u>04</u>	50.000	0.938	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	3.750	0.938	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>03</u>	46.250	0.000	0.000
Total	<u>04</u>	50.000	0.938	0.000

- There are 01 ongoing schemes of A.D, funds are released but no expenditure is incurred, the scheme was started in year 2007 and now it is under revision.
- There are 03 new scheme of A.D.



RECOMMENDATIONS

- A.D must accelerate preparation and submission of remaining PC-Is of new / revise schemes to P&DD.

Population Welfare

Population Welfare Department has 04 number of On-going Scheme for CFY with an allocation of Rs. 279.892 million, releases as on 31st December 2021 of Rs. 215.497 million and expenditure of Rs. 24.553 million (0.00% of release). 01 On-going scheme are likely to be completed as per ADP and Mid-year review. No pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 08 new schemes for CFY Schemes with an allocation of Rs. 70.108 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Population Welfare	4	8	12	1	9	1	0

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	279.892	215.497	24.553	11.39%
New	<u>08</u>	70.108	0.000	0.000	0.00%
Total	<u>12</u>	350.000	215.497	24.553	11.39%

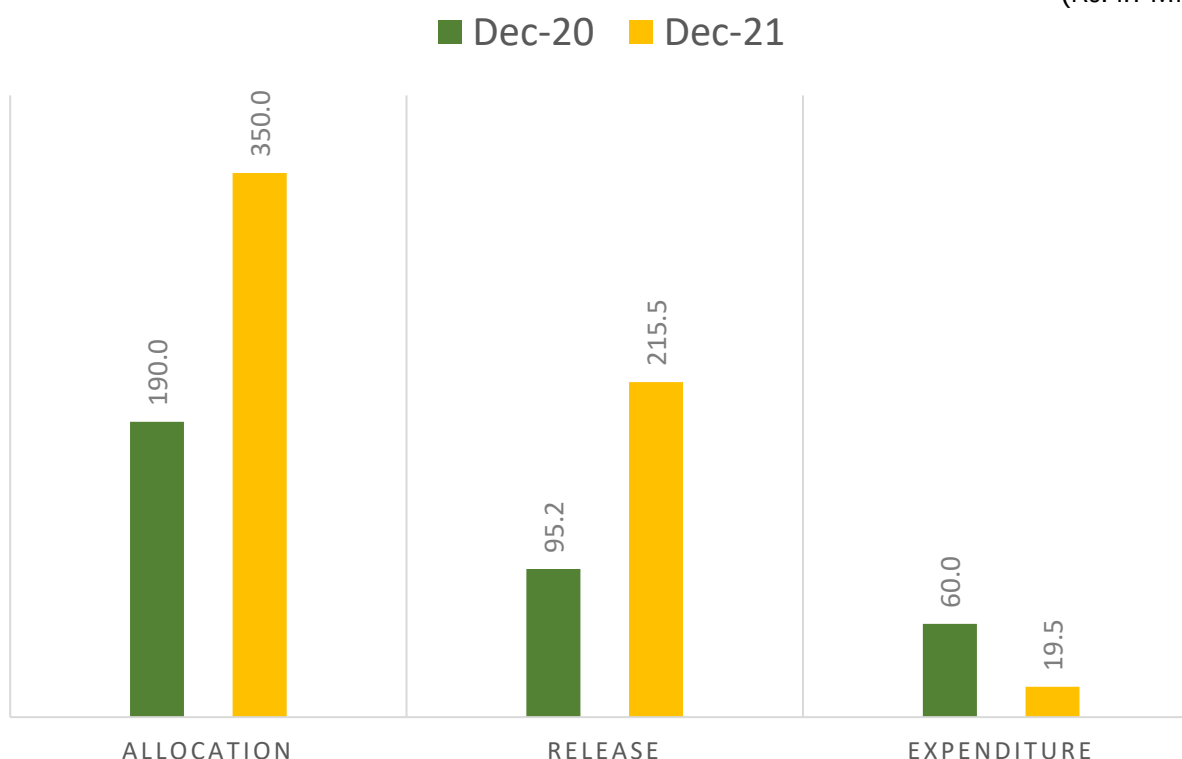
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	60.371	60.370	18.589
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	219.521	155.127	5.964

Quarterly release of funds for new schemes as& when approved during the year	<u>08</u>	70.108	0.000	0.000
Total	<u>12</u>	350.000	215.497	24.553

- There are total four (04) ongoing schemes of Population Welfare Department, out of which one (01) scheme has zero expenditure despite amount is released.
- One (01) scheme of Population Welfare Department is under revision and one (01) scheme is with likely to be completed (LTBC) status

(Rs. in Million)



RECOMMENDATIONS

- A.D must complete nine (09) ADP schemes i.e. 2018, 2020, 2023, 2024, 2025, 2026, 2027, 2028 & 2029 out of total twelve (12) ADP schemes of the department within C.F.Y.
- A.D must submit request for re-appropriation of funds at earliest.
- A.D must submit MPR of all schemes to the concerned technical section of P&DD and MEC on monthly basis

Public Health Engineering

Public Health Engineering Department has 151 number of On-going Scheme for CFY with an allocation of Rs. 11428.443 million, releases as on 31st December 2021 of Rs. 6314.480 million and expenditure of Rs. 2817.306 million (44.62% of release). 128 On-going schemes are likely to be completed as per ADP and Mid-year review. 229 pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 08 new schemes for CFY Schemes with an allocation of Rs. 70.108 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Public Health Engineering	151	150	301	128	99	22	229

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>151</u>	11428.443	6314.480	2817.306	44.62%
New	<u>150</u>	4071.557	865.852	61.951	7.15%
Total	<u>301</u>	15500.000	7180.332	2879.258	40.10%

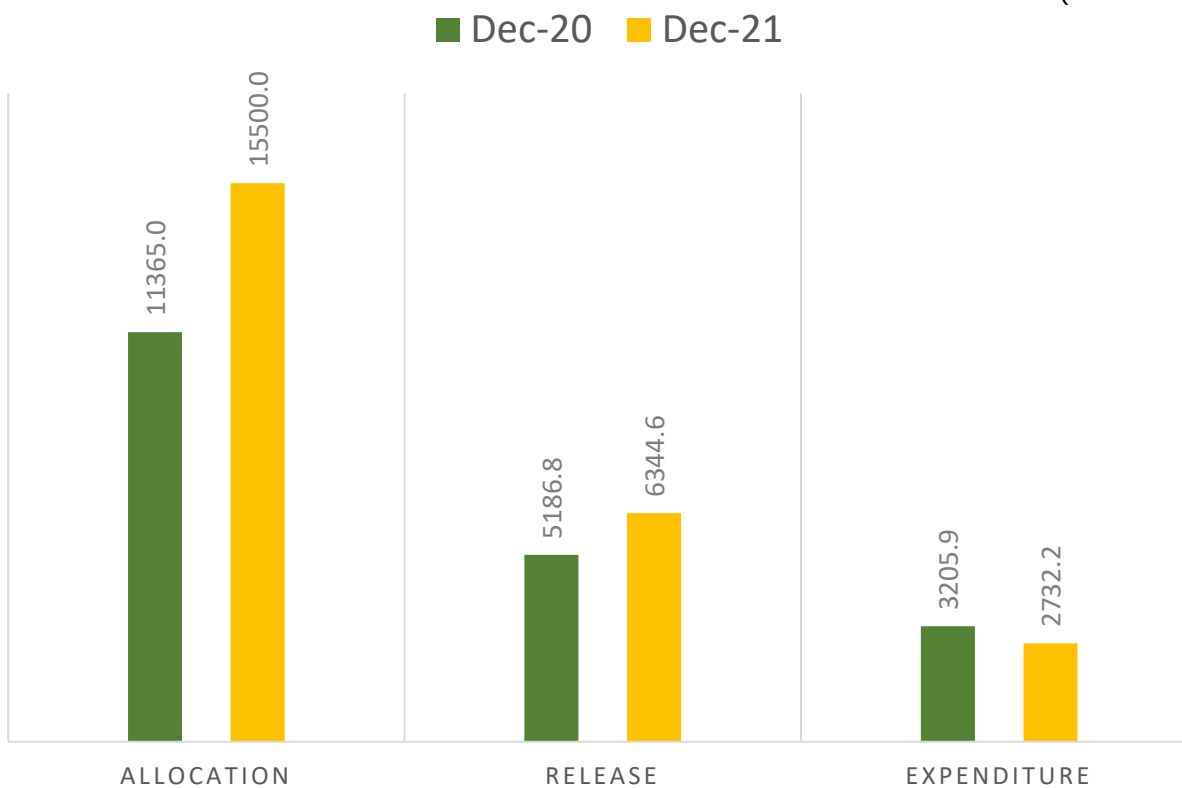
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>84</u>	1652.190	1565.024	507.551
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will	<u>27</u>	1998.358	1226.147	633.191

be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>17</u>	5479.964	2710.721	1373.263
Quarterly release of funds for rest ongoing schemes during the year	<u>23</u>	2297.931	812.588	303.301
Quarterly release of funds for new schemes as & when approved during the year	<u>150</u>	4071.557	865.852	61.951
Total	<u>301</u>	15500.000	7180.332	2879.258

- Public Health Engineering (PHE) Department has not incurred expenditure against 20 schemes for which funds have been released.
- There are 07 schemes with zero releases, 04 schemes which were started before July-2012, 07 schemes are under revision and 128 schemes are with likely to be completed (LTBC) status.
- There are 22 Unsatisfactory Monitoring Reports, compliance response from A.D on 16 reports are pending.

(Rs. in Million)



RECOMMENDATIONS

- A.D. should submit confirmed list of LTBC schemes within C.F.Y. along with expected date and month of completion.
- A.D must float a Summary to the Honorable Chief Minister, Sindh through P&D Department to seek earliest resolution to the non-availability of land issue in various schemes of PHE Department.
- A.D. should submit compliance response of 16 unsatisfactory monitoring reports, at the earliest.
- A.D should submit PC-IV of all completed schemes & remaining PC-Is of new ADP schemes to P&DD, at the earliest.
- AD should take 1% TPM to all new schemes.

Rural Development

Rural Development Department has 29 number of On-going Scheme for CFY with an allocation of Rs. 490.686 million, releases as on 31st December 2021 of Rs. 420.686 million and expenditure of Rs. 305.274 million (72.57% of release). 27 On-going schemes are likely to be completed as per ADP and Mid-year review. 87 pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 45 new schemes for CFY Schemes with an allocation of Rs. 509.314 million, releases as on 31st December 2021 of Rs. 66.588 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Rural Development	29	45	74	27	33	9	87

RELEASE POSITION

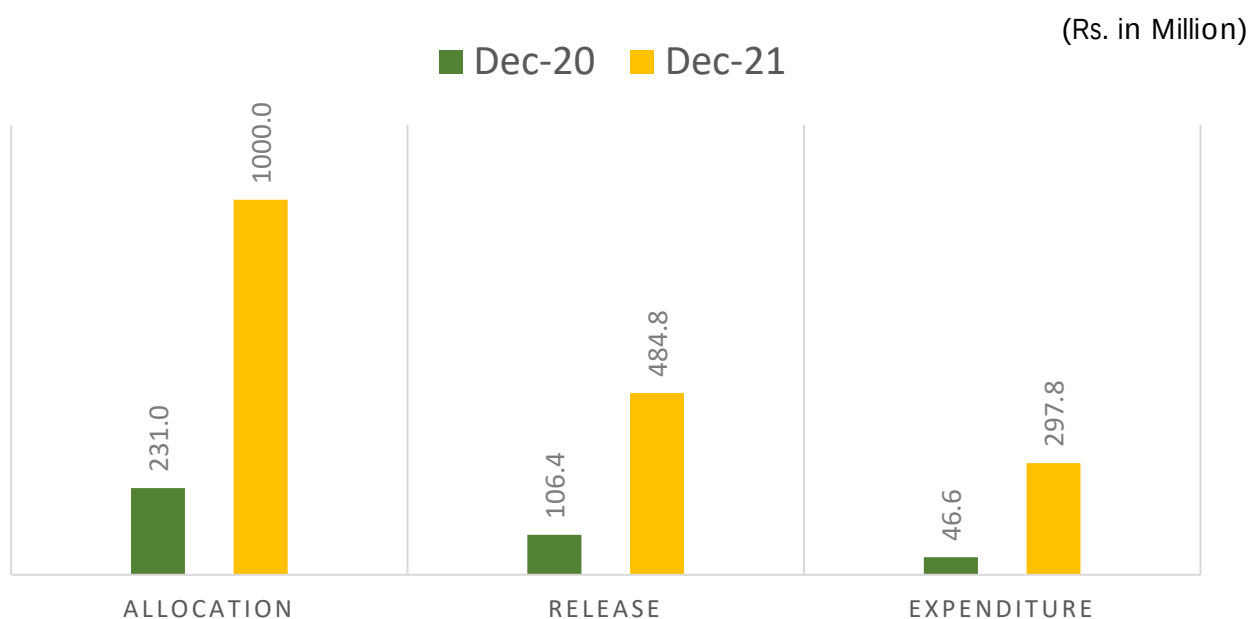
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>29</u>	490.686	420.686	305.274	72.57%
New	<u>45</u>	509.314	66.588	0.000	0.00%
Total	<u>74</u>	1000.000	487.274	305.274	62.65%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>27</u>	420.686	420.686	305.274
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	70.000	0.000	0.000

Quarterly release of funds for new schemes as & when approved during the year	<u>45</u>	509.314	66.588	0.000
Total	<u>74</u>	1000.000	487.274	305.274

- Rural Development Department (RDD) has not incurred expenditure against 02 schemes for which funds have been released.
- There are 02 schemes with zero releases and 27 schemes are with likely to be completed (LTBC) status.
- There are 09 Unsatisfactory Monitoring Reports, compliance replies from A.D on all 09 reports are pending.



RECOMMENDATIONS

- A.D. should confirm and submit list of LTBC schemes within C.F.Y. along with expected date and month of completion.
- A.D. should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- A.D. should submit PC-IV of all completed schemes & remaining PC-Is of new ADP schemes to P&DD, at the earliest.
- A.D. should submit MPR to P&DD regularly.

Social Welfare

Social Welfare Department has 06 number of On-going Scheme for CFY with an allocation of Rs. 217.527 million, releases as on 31st December 2021 of Rs. 58.884 million and expenditure of Rs. 24.479 million (41.57% of release). 05 On-going schemes are likely to be completed as per ADP and Mid-year review. 01 pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 30 new schemes for CFY Schemes with an allocation of Rs. 582.473 million, releases as on 31st December 2021 of Rs. 00.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Social Welfare	6	30	36	5	3*	0	1

RELEASE POSITION

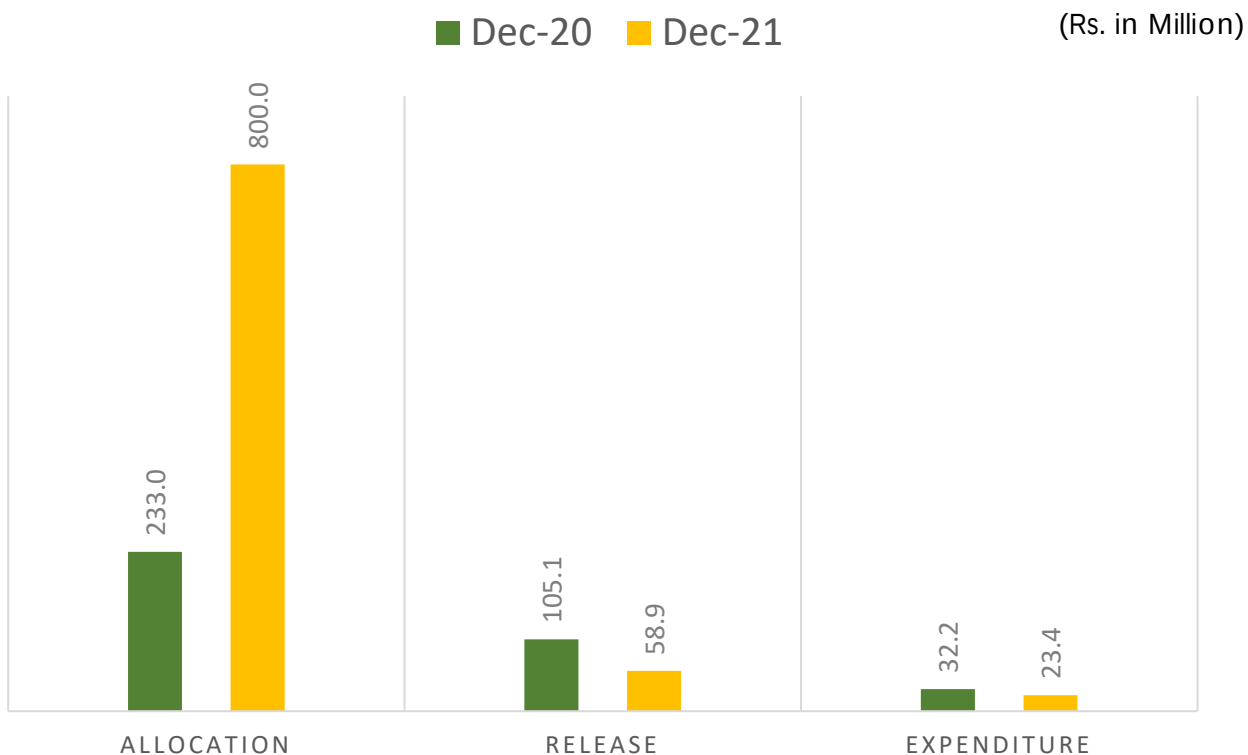
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>06</u>	217.527	58.884	24.479	41.57%
New	<u>30</u>	582.473	0.000	0.000	0.00%
Total	<u>36</u>	800.000	58.884	24.479	41.57%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>03</u>	40.046	15.544	0.000

Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	67.904	28.607	22.118
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	108.267	14.726	2.361
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	1.310	0.008	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>30</u>	582.473	0.000	0.000
Total	<u>36</u>	800.000	58.884	24.479

- There are 06 ongoing schemes and 30 new schemes of Social Welfare Department, there are 04 schemes for which funds have been released but expenditure is not incurred.
- There are 05 schemes with likely to be completed (LTBC) status and 01 scheme is under revision



RECOMMENDATIONS

- A.D. to submit revise/ confirmed list of LTBC to P&DD, at earliest.
- A.D. must submit PC-Is of remaining new / revised schemes, at the earliest.
- A.D. must furnish PC-IV of remaining completed scheme, at the earliest.

Sports & Youth Affairs

Sports & Youth Affairs Department has 39 number of On-going Scheme for CFY with an allocation of Rs. 1800.000 million, releases as on 31st December 2021 of Rs. 1166.874 million and expenditure of Rs. 649.066 million (55.62% of release). 32 On-going schemes are likely to be completed as per ADP and Mid-year review. 76 pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 40 new schemes for CFY Schemes with an allocation of Rs. 1000.000 million, releases as on 31st December 2021 of Rs. 14.375 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Sports & Youth Affairs	39	40	79	32	-	4	76

RELEASE POSITION

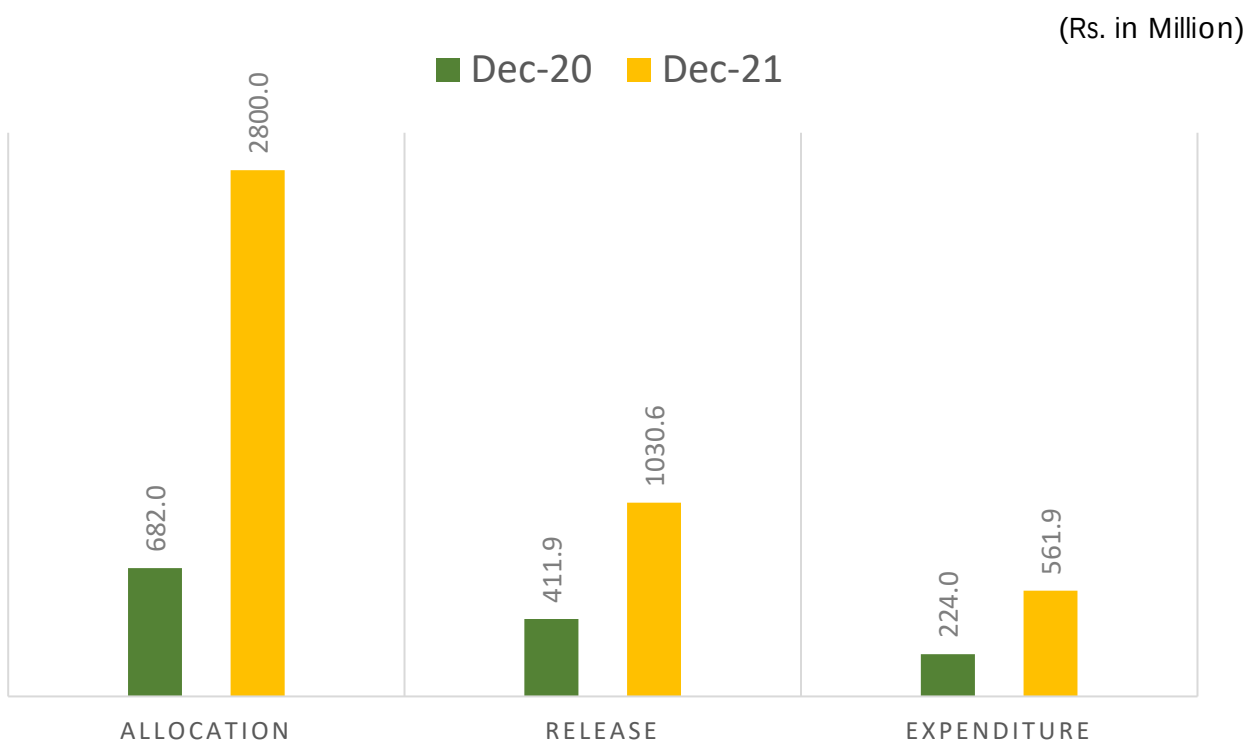
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>39</u>	1800.000	1166.874	649.066	55.62%
New	<u>40</u>	1000.000	14.375	0.000	0.00%
Total	<u>79</u>	2800.000	1181.249	649.066	54.95%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>28</u>	654.762	605.284	310.236
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million	<u>03</u>	196.689	165.885	94.354

& upto Rs.100 million and will be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	312.616	67.322	23.645
Quarterly release of funds for rest ongoing schemes during the year	<u>07</u>	635.933	328.383	220.831
Quarterly release of funds for new schemes as & when approved during the year	<u>40</u>	1000.000	14.375	0.000
Total	<u>79</u>	2800.000	1181.249	649.066

- Sports & Youth Affairs Department has not incurred expenditure against 01 scheme for which funds have been released.
- There are 03 schemes with zero releases, 04 schemes which were started before July-2012, 04 schemes are under revision, 32 schemes are with likely to be completed (LTBC) status and plan period of 01 scheme is expired.
- There are 03 Unsatisfactory Monitoring Reports of MEC, compliance responses from A.D on 03 reports are pending.



RECOMMENDATIONS

- A.D should submit confirmed list of LTBC schemes of C.F.Y with expected date and month of completion to P&DD, at the earliest.
- A.D should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.
- A.D must submit remaining new /revised PC-Is to the P&DD, at the earliest.
- A.D should submit MPR to the concerned section of P&DD and MEC on regular basis.
- A.D should submit list of schemes where revision is required or 15% additional funds is required to P&DD.

Social Protection & PRP

Social Protection & PRP Department has 08 number of On-going Scheme for CFY with an allocation of Rs. 6000.00 million, releases as on 31st December 2021 of Rs. 1475.696 million and expenditure of Rs. 11.429 million (0.77% of release). 01 On-going schemes are likely to be completed as per ADP and Mid-year review. 01 pending PC – IV documents have been provided from the department since last 5 years.

The department has no new schemes for CFY Schemes, therefore; release position at 31st December 2021 remains zero (00.00).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Social Protection & PRP	8	0	8	1	0	0	1

RELEASE POSITION

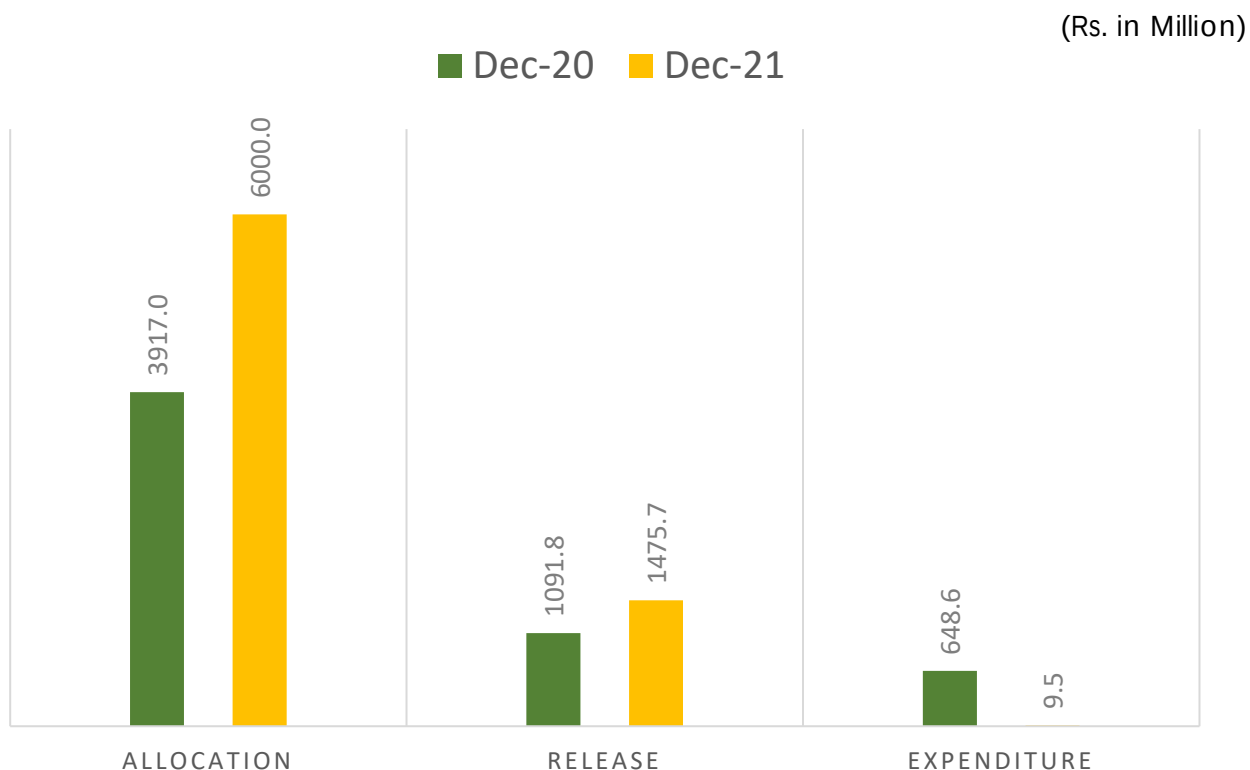
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>08</u>	6000.000	1475.696	11.429	0.77%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>08</u>	6000.000	1475.696	11.429	0.77%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	1322.478	316.008	11.429
Quarterly release of funds for rest ongoing schemes during the year	<u>07</u>	4677.522	1159.688	0.000

Total	08	6000.000	1475.696	11.429

- There are total 08 ongoing schemes of SP&PR, AD has not incurred expenditure against 06 schemes for which funds have been released.
- SP&PR has 01 scheme with zero releases and 01 scheme is with likely to be completed (LTBC) status.



RECOMMENDATIONS

- A.D. should review and submit confirmed list of LTBC schemes of C.F.Y. with expected date / month of completion to P&DD, at the earliest.
- A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.
- A.D must submit remaining PC-Is of new / revise schemes to the P&DD, at the earliest.

Women Development

Women Development Department has 10 number of On-going Scheme for CFY with an allocation of Rs. 296.000 million, releases as on 31st December 2021 of Rs. 113.285 million and expenditure of Rs. 39.646 million (35.00% of release). 07 On-going schemes are likely to be completed as per ADP and Mid-year review. 05 pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 01 new schemes for CFY Schemes with an allocation of Rs. 24.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Women Development	10	1	11	7	7	2	5

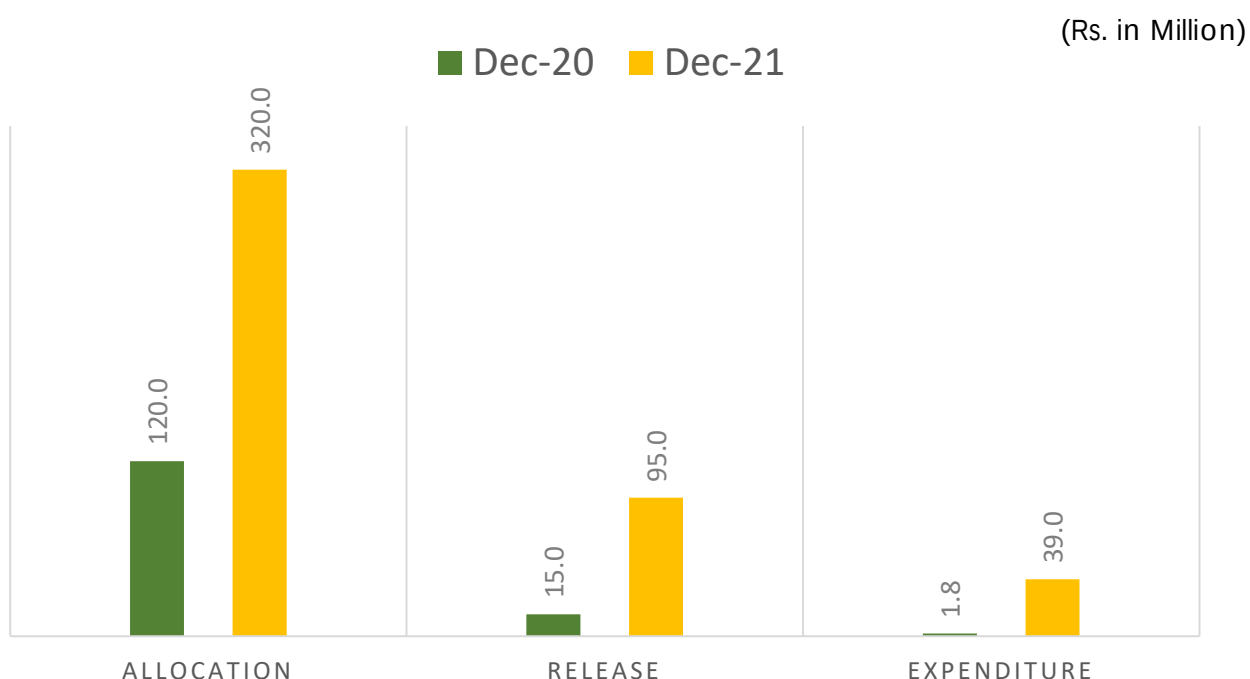
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>10</u>	296.000	113.285	39.646	35.00%
New	<u>01</u>	24.000	0.000	0.000	0.00%
Total	<u>11</u>	320.000	113.285	39.646	35.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>06</u>	121.722	61.892	20.546
Release of funds in two equal installments for schemes carrying full allocation of morethan Rs.50 million	<u>02</u>	144.241	36.624	18.312

& upto Rs.100 million and will be completed by June, 2022				
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	29.037	14.519	0.789
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	1.000	0.250	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	24.000	0.000	0.000
Total	<u>11</u>	320.000	113.285	39.646



RECOMMENDATIONS

- A.D must complete seven LTBC schemes within C.F.Y.
- A.D must submit revised PC-Is of ADP schemes # 2607, 2608 & 2610 as per given deadlines.
- A.D must submit MPRs to P&DD on regular basis.
- The A.D must submit compliance replies of un-satisfactory MEC report, at earliest.
- A.D. must furnish PC-IV of 05 completed schemes during of last 05 years.

Production Sector

Agriculture, Supply & Prices

Agriculture, Supply & Prices Department has 21 number of On-going Scheme for CFY with an allocation of Rs. 2044.891 million, releases as on 31st December 2021 of Rs. 1299.143 million and expenditure of Rs. 870.878 million (63.50% of release). 15 On-going schemes are likely to be completed as per ADP and Mid-year review. 13 pending PC – IV documents have been provided from the department since last 5 years.

The department has a total of 22 new schemes for CFY Schemes with an allocation of Rs. 2955.109 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Agriculture, Supply & Prices	21	22	43	15	7+6*=13	6	13

RELEASE POSITION

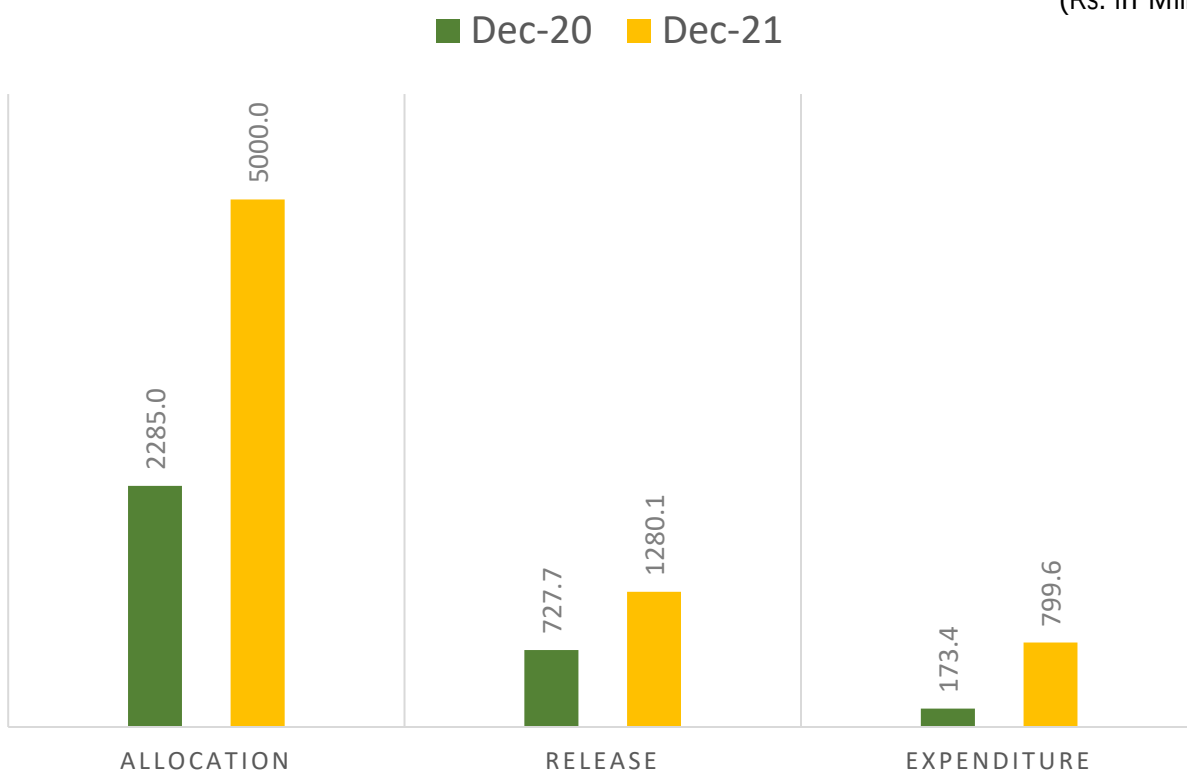
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	21	2044.891	1299.143	870.878	63.50%
New	22	2955.109	0.000	0.000	00.00%
Total	43	5000.000	1299.143	870.878	Total

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>09</u>	217.375	63.094	14.655
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>04</u>	312.998	173.090	157.471
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>02</u>	632.962	521.881	346.461
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	316.441	237.331	175.535
Quarterly release of funds for rest ongoing schemes during the year	<u>05</u>	565.115	303.747	176.757
Quarterly release of funds for new schemes as & when approved during the year	<u>22</u>	2955.109	0.000	0.000
Total	43	5000.000	1299.143	870.878

- Agriculture Department has not incurred expenditure against 02 schemes for which funds have been released.
- There are 07 schemes with zero release, 01 scheme which was started before July-2012, 01 scheme is under revision and 15 schemes are with likely to be completed (LTBC) status.
- There are 06 schemes with Unsatisfactory Monitoring Reports, compliance response of 05 reports from A.D is pending.
- There are 37 schemes completed in last 5 years, out of which, PC-IVs of 24 schemes are received by P&DD and PC-IVs of remaining 13 schemes are still awaited.

(Rs. in Million)



Food

Food Department has 02 number of On-going Scheme for CFY with an allocation of Rs. 250.000 million, releases as on 31st December 2021 of Rs. 25.000 million and expenditure of Rs. 12.234 million (48.94% of release). No On-going schemes are likely to be completed as per ADP and Mid-year review. 01 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 01 new schemes for CFY Schemes with an allocation of Rs. 50.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Food	2	1	3	0	0	2	1

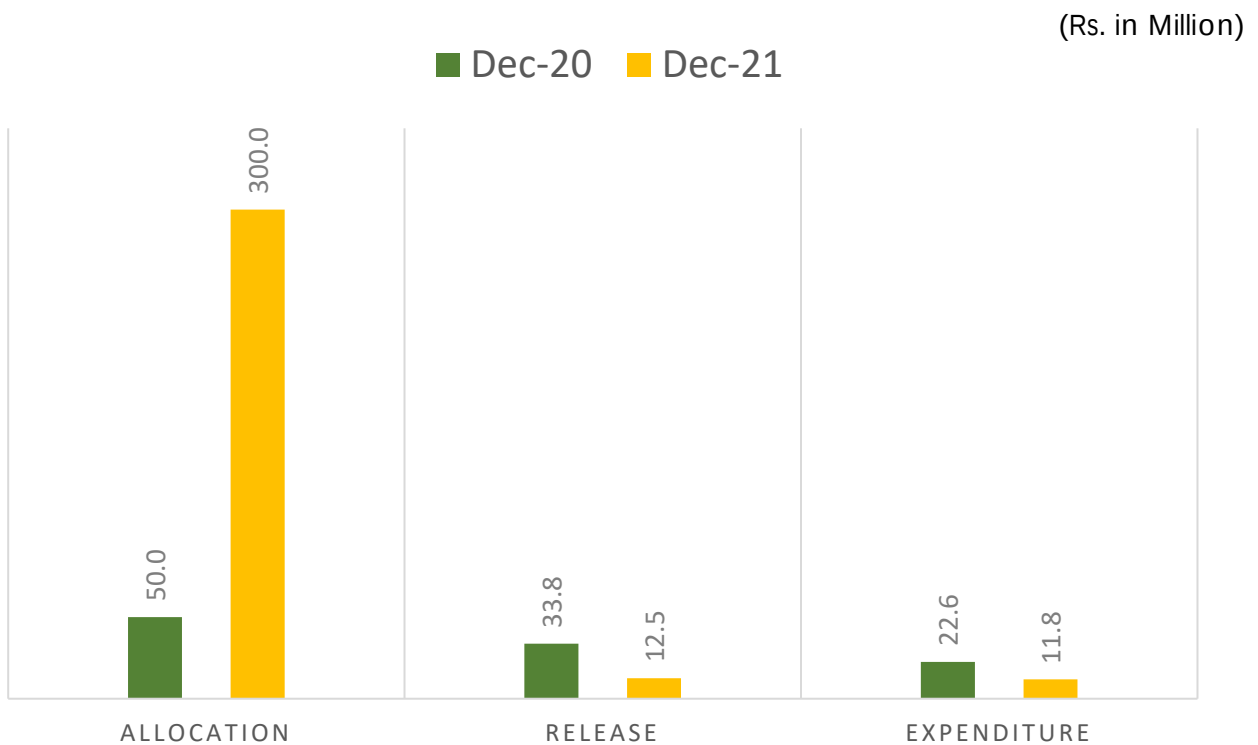
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>02</u>	250.000	25.000	12.234	48.94%
New	<u>01</u>	50.000	0.000	0.000	0.00%
Total	<u>03</u>	300.000	25.000	12.234	48.94%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	250.000	25.000	12.234
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	50.000	0.000	0.000
Total	<u>03</u>	300.000	25.000	12.234

- There are 02 ongoing schemes of Food Department, out of which one scheme has zero releases. There are 02 MEC unsatisfactory monitoring reports for which compliance response from A.D is awaited. There is 01 new scheme of A.D.



RECOMMENDATIONS

- A.D. should submit proforma for release of funds on remaining units of ADP scheme # 270 except 02 MEC unsatisfactory units i.e. Jacobabad and Matiari.
- A.D. should submit compliance responses of MEC unsatisfactory reports, at the earliest.

Forest & Wildlife

Forest & Wildlife Department has 09 number of On-going Scheme for CFY with an allocation of Rs. 1500.000 million, releases as on 31st December 2021 of Rs. 536.082 million and expenditure of Rs. 440.427 million (82.16% of release). 05 On-going schemes are likely to be completed as per ADP and Mid-year review. 04 pending PC – IV documents have been provided from the department since last 5 years.

The department has no new schemes for CFY, therefore; release position at 31st December 2021 remains zero (00.00).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Forest & Wildlife	9	0	9	5	2+1*=3	5	4

RELEASE POSITION

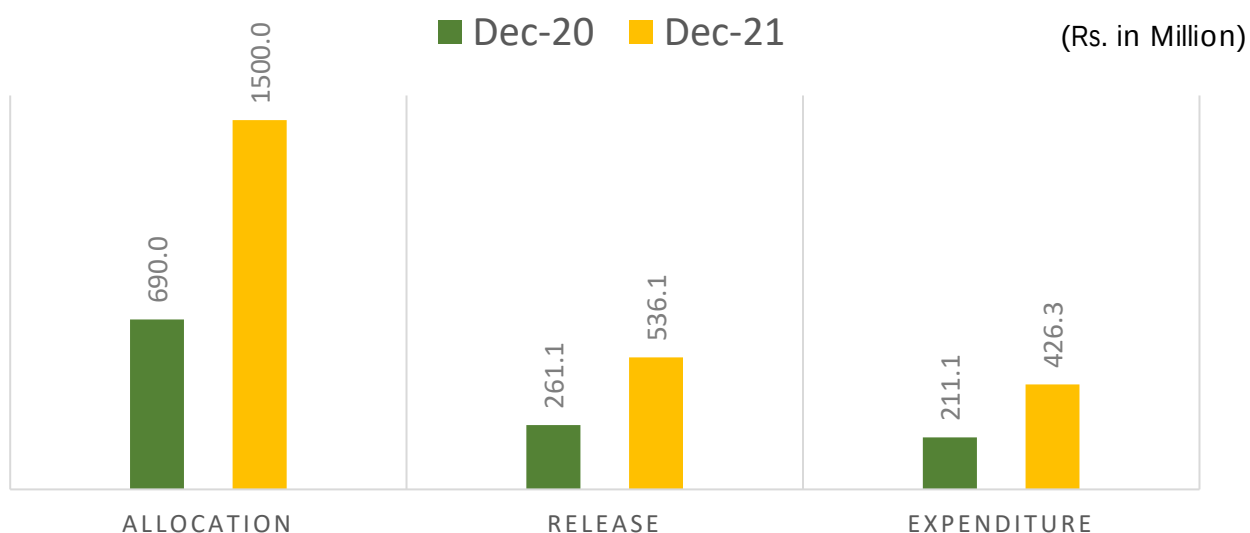
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	09	1500.000	536.082	440.427	82.16%
New	00	0.000	0.000	0.000	0.00%
Total	09	1500.000	536.082	440.427	82.16%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>01</u>	39.500	39.500	25.385
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be	<u>02</u>	141.429	12.188	0.000

completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>02</u>	226.771	86.747	55.581
Quarterly release of funds for rest ongoing schemes during the year	<u>04</u>	1092.300	397.647	359.462
Total	<u>09</u>	1500.000	536.082	440.427

- F&WL Department has not incurred expenditure against 01 scheme for which funds have been released.
- There are 03 schemes with zero releases, 01 scheme was started before July-2012 and there are 05 schemes with likely to be completed (LTBC) status.
- There are 05 unsatisfactory reports of F&WL Department, out of which compliance replies of 02 reports are awaited.



RECOMMENDATIONS

- For ADP Scheme # 728, AD to inaugurate the scheme and submit PC-IV.
- For ADP Scheme # 731, AD was advised to complete the scheme in reduced scope.
- A.D to submit compliance of remaining schemes to MEC, at the earliest.
- A.D. must submit PC-IV of all completed schemes to P&DD, at earliest.
- A.D. must submit MPR regularly to concerned technical section of P&DD and MEC, at earliest.

Livestock & Fisheries

Livestock & Fisheries Department has 17 number of On-going Scheme for CFY with an allocation of Rs. 1249.500 million, releases as on 31st December 2021 of Rs. 2277.220 million and expenditure of Rs. 90.672 million (32.71% of release). 13 On-going schemes are likely to be completed as per ADP and Mid-year review. 34 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 14 new schemes for CFY Schemes with an allocation of Rs. 550.500 million, releases as on 31st December 2021 of Rs. 24.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Livestock & Fisheries	17	14	31	13	1 + 12*	15	34

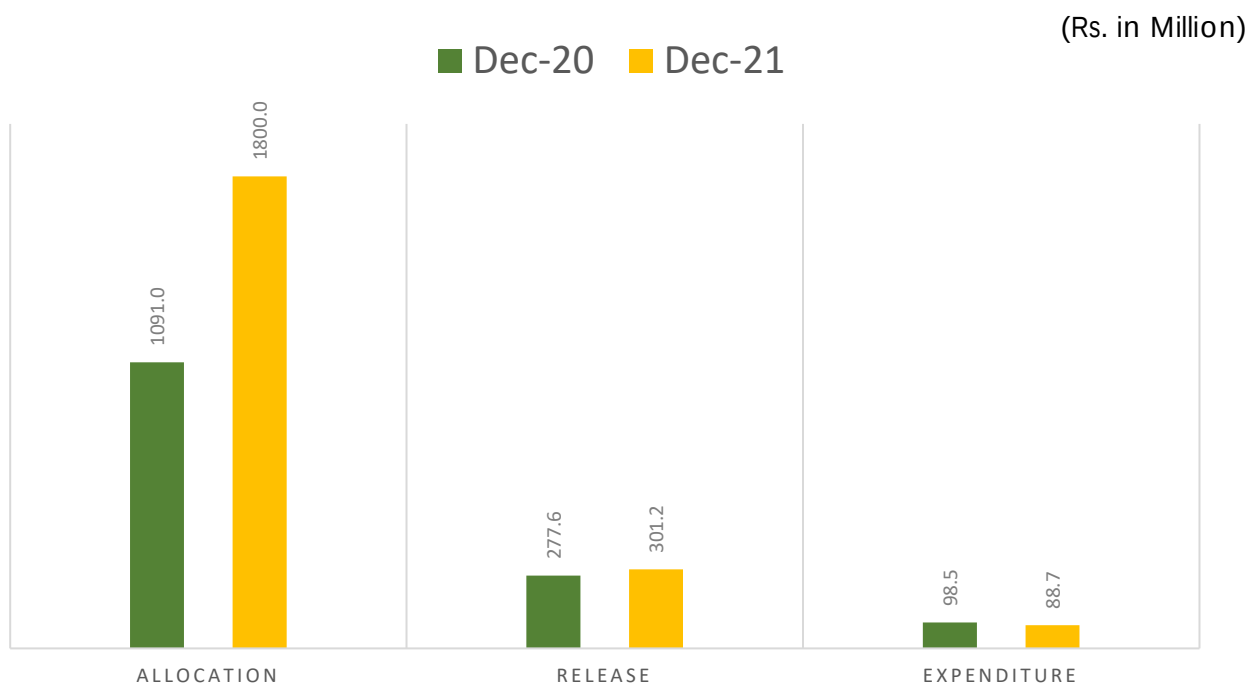
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>17</u>	1249.500	277.220	90.672	32.71%
New	<u>14</u>	550.500	24.000	0.000	0.00%
Total	<u>31</u>	1800.000	301.220	90.672	30.10%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>09</u>	237.859	47.078	16.265
Release of funds in two equal				

installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>03</u>	222.635	12.775	9.582
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	117.445	37.691	3.225
Quarterly release of funds for rest ongoing schemes during the year	<u>04</u>	671.561	179.676	61.599
Quarterly release of funds for new schemes as & when approved during the year	<u>14</u>	550.500	24.000	0.000
Total	<u>31</u>	1800.000	301.220	90.672



RECOMMENDATIONS

- A.D may expedite the progress of work on on-going schemes for effective utilization of funds and their timely completion.
- A.D should submit PC-Is of 02 remaining new schemes to P&DD, at earliest.
- A.D must rectify un-satisfactory MEC reports for utilization funds and early completion of schemes.

- A.D should submit PC-IV of all remaining completed schemes to P&DD, at earliest.
- The Monthly Progress Report is not being submitted by A.D regularly. AD must submit MPR to P&D on regular basis before the 10th of each month.
- A.D may send proposed World Bank Scheme to Debt Committee of Finance Department for its approval.
- A.D should submit list of LTBC schemes along with expected date and month of completion to P&DD, at the earliest.

Industries & Commerce

Industries & Commerce Department has 09 number of On-going Scheme for CFY with an allocation of Rs. 777.724 million, releases as on 31st December 2021 of Rs. 453.257 million and expenditure of Rs. 241.678 million (53.32% of release). 06 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 13 new schemes for CFY Schemes with an allocation of Rs. 722.276 million, releases as on 31st December 2021 of Rs. 79.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Industries & Commerce	9	13	22	6	5	6	NP

RELEASE POSITION

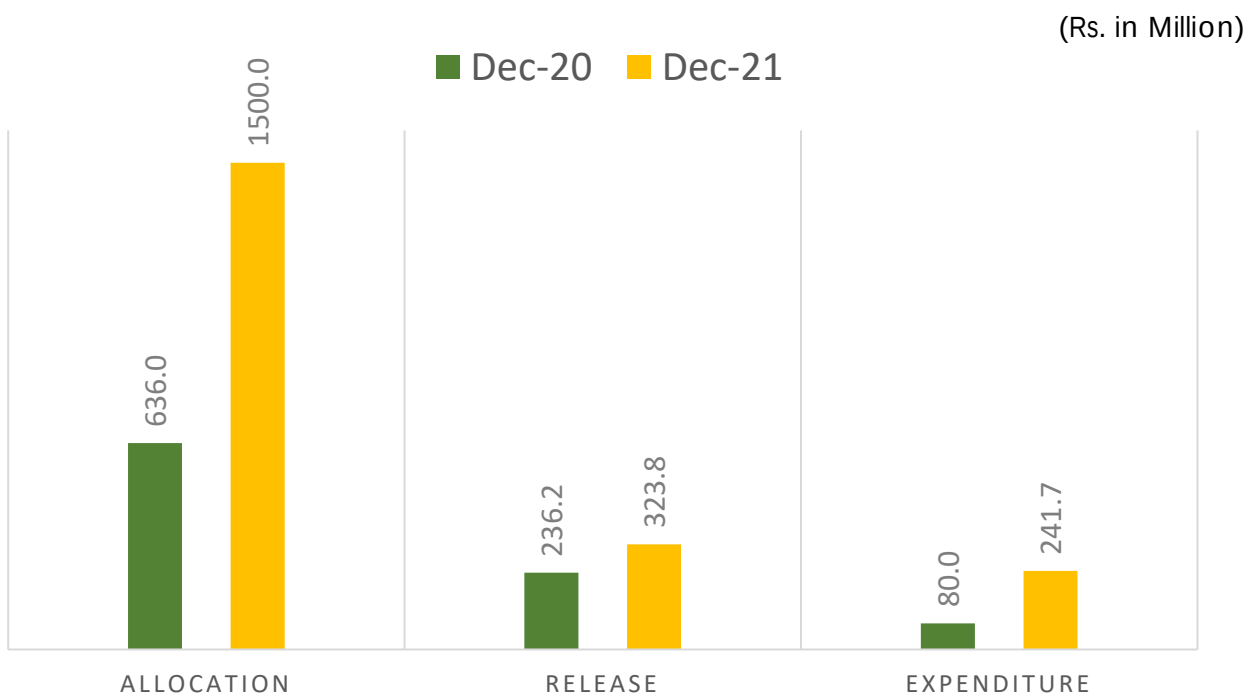
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>09</u>	777.724	453.257	241.678	53.32%
New	<u>13</u>	722.276	79.000	0.000	0.00%
Total	<u>22</u>	1500.000	532.257	241.678	45.41%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>03</u>	41.803	31.970	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100	<u>02</u>	152.424	108.721	58.504

million and will be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	293.842	193.936	96.800
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	289.655	118.630	86.374
Quarterly release of funds for new schemes as & when approved during the year	<u>13</u>	722.276	79.000	0.000
Total	<u>22</u>	1500.000	532.257	241.678

- Industries Department has not incurred expenditure against 04 schemes for which funds have been released.
- There is 01 scheme with zero release, 02 schemes were started before July-2012 and 06 schemes are with likely to be completed (LTBC) status and 02 schemes are under revision.
- There are 06 schemes with Unsatisfactory Monitoring Report and compliance response from A.D on 03 unsatisfactory reports is awaited.



RECOMMENDATIONS

- A.D should submit PC-IV of all completed schemes & PC-I of new & revised ADP scheme to P&DD, at the earliest.
- A.D. has to provide updated list of LTBC of 2021-22 with expected date of completion of each scheme to P&D Department till 19th January, 2022.
- A.D. must submit compliance responses of unsatisfactory reports to MEC, at earliest.

Mines & Minerals

Mines & Minerals Department has 01 number of On-going Scheme for CFY with an allocation of Rs. 39.800 million, releases as on 31st December 2021 of Rs. 39.800 million and expenditure of Rs. 0.000 million (0.00% of release). 01 On-going schemes are likely to be completed as per ADP and Mid-year review. 01 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 01 new schemes for CFY Schemes with an allocation of Rs. 60.200 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Mines & Mineral Dev:	1	1	2	1	1	0	1

RELEASE POSITION

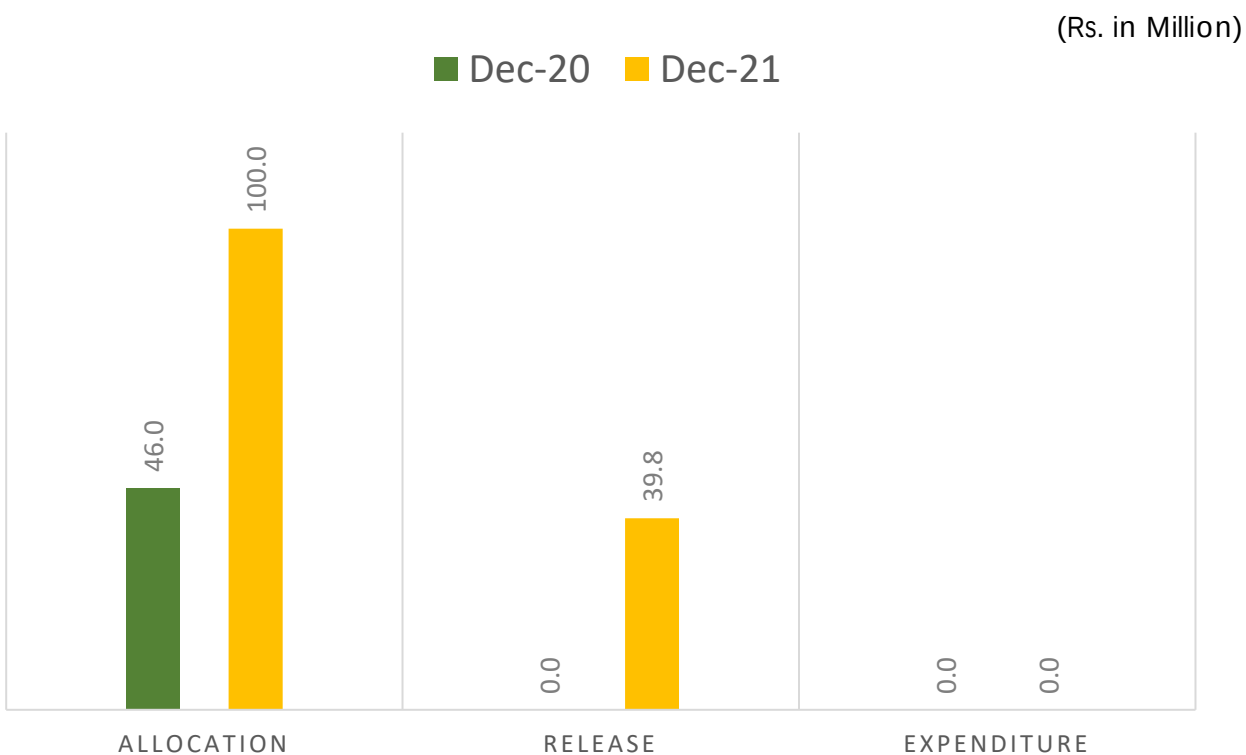
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	39.800	39.800	0.000	0.00%
New	<u>01</u>	60.200	0.000	0.000	0.00%
Total	02	100.000	39.800	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>01</u>	39.800	39.800	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	60.200	0.000	0.000

Total	02	100.000	39.800	0.000

- Mines & Mineral Development Department has only 01 on going scheme against which no funds are released and utilized further this scheme is also with likely to be completed (LTBC) status.



RECOMMENDATIONS

- A.D & E.A should submit PC-Is of under revision schemes to P&DD within 15 days.
- A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.

Infrastructure Sector

Board of Revenue

Board of Revenue has 03 number of On-going Scheme for CFY with an allocation of Rs. 175.000 million, releases as on 31st December 2021 of Rs. 2.500 million and expenditure of Rs. 0.000 million (0.00% of release). No On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has no new schemes, therefore; release position remains at zero (0.00) at 31st December 2022.

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Board Of Revenue	3	0	3	0	1	4	0

RELEASE POSITION

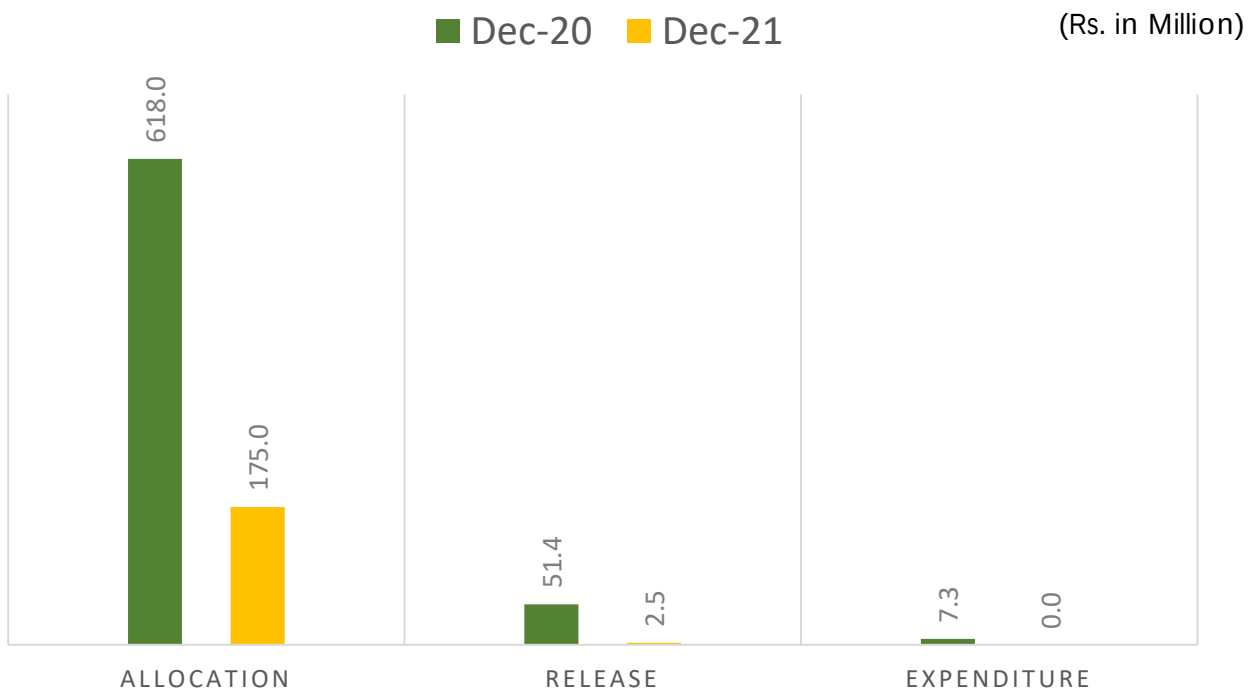
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>03</u>	175.000	2.500	0.000	0.00%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>03</u>	175.000	2.500	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	175.000	2.500	0.000

Total	03	175.000	2.500	0.000

- There are 03 ongoing schemes of BOR, it has not incurred expenditure against 01 schemes for which funds have been released.
- There are 02 scheme with zero release, 01 schemes was started before July-2012, no scheme is with likely to be completed (LTBC) status and 01 scheme is under revision. There is no new scheme of BOR in C.F.Y.
- There are 04 MEC Unsatisfactory Monitoring Reports and compliance response from A.D on 04 unsatisfactory reports is awaited.



RECOMMENDATIONS

- A.D & E.A should submit PC-Is of under revision schemes to P&DD within 15 days.
- A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.

Cooperative

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Cooperative	1	0	1	0	0	1	0

RELEASE POSITION

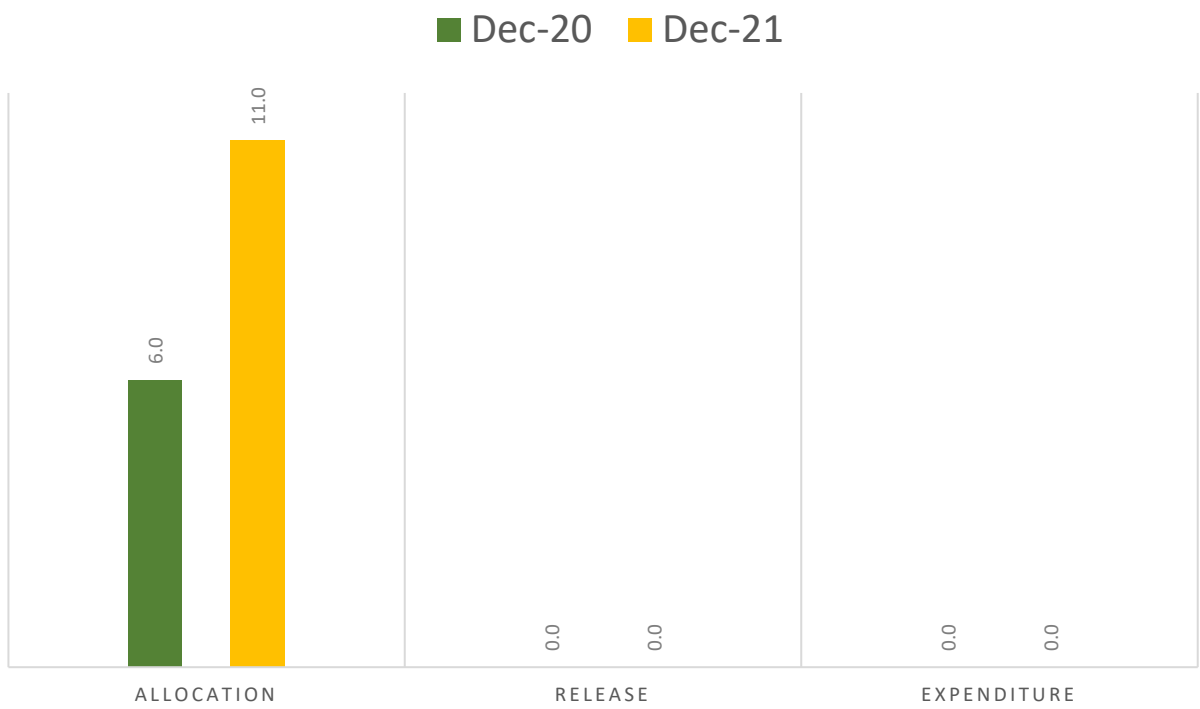
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	11.000	0.000	0.000	0.00%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>01</u>	11.000	0.000	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	11.000	0.000	0.000
Total	<u>01</u>	11.000	0.000	0.000

- There is only 01 ongoing scheme of A.D, scheme has zero releases, it was started in year 2012 and is under revision, further scheme has MEC unsatisfactory monitoring report for which compliance replies are not submitted by A.D.

(Rs. in Million)



Energy

Energy Department has 03 number of On-going Scheme for CFY with an allocation of Rs. 1275.000 million, releases as on 31st December 2021 of Rs. 420.830 million and expenditure of Rs. 22.839 million (5.43% of release). 01 On-going schemes are likely to be completed as per ADP and Mid-year review. 05 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 04 new schemes for CFY Schemes with an allocation of Rs. 1225.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Energy	3	4	7	1	-	0	5

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>03</u>	1275.000	420.830	22.839	5.43%
New	<u>04</u>	1225.000	0.000	0.000	0.00%
Total	<u>07</u>	2500.000	420.830	22.839	5.43%

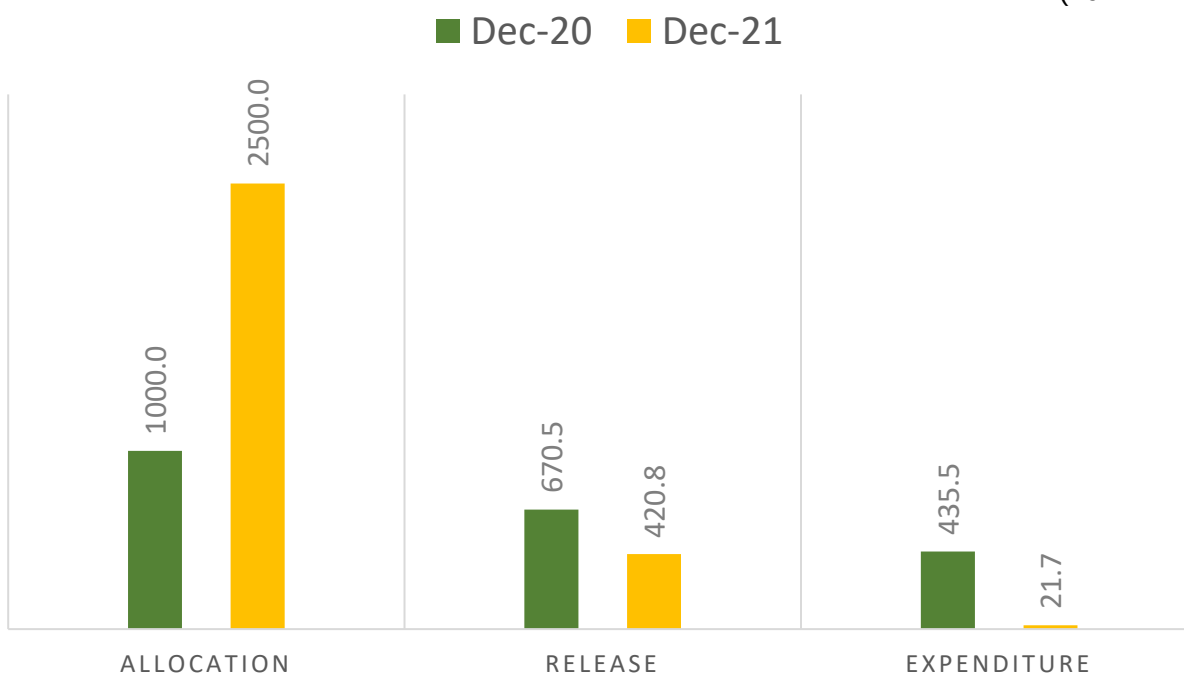
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June,2022	<u>01</u>	924.960	308.320	0.000
Release of funds in two equal installments for Foreign Aided	<u>01</u>	100.000	50.000	22.839

Projects				
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	250.040	62.510	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	1225.000	0.000	0.000
Total	<u>07</u>	2500.000	420.830	22.839

- There are total 03 ongoing and 04 new schemes of Energy Department.
- There are 02 schemes for which funds are released but no expenditure is incurred and 01 scheme is with likely to be completed (LTBC) status.
- Total 05 schemes of Energy Department were completed in last five years for which PC-IVs are not submitted to P&DD.

(Rs. in Million)



RECOMMENDATIONS

- A.D should submit remaining PC-I of new ADP schemes to P&DD, at the earliest.
- A.D should submit PC-IV of remaining completed schemes to P&DD, at the earliest.
- A.D must plan allocations / releases on priority schemes for timely completion.

Excise & Taxation

Excise & Taxation Department has 04 number of On-going Scheme for CFY with an allocation of Rs. 108.756 million, releases as on 31st December 2021 of Rs. 39.947 million and expenditure of Rs. 36.310 million (90.90% of release). 02 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 06 new schemes for CFY Schemes with an allocation of Rs. 147.244 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Excise & Taxation	4	6	10	2	2	3	NP

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	108.756	39.947	36.310	90.90%
New	<u>06</u>	147.244	0.000	0.000	0.00%
Total	<u>10</u>	256.000	39.947	36.310	90.90%

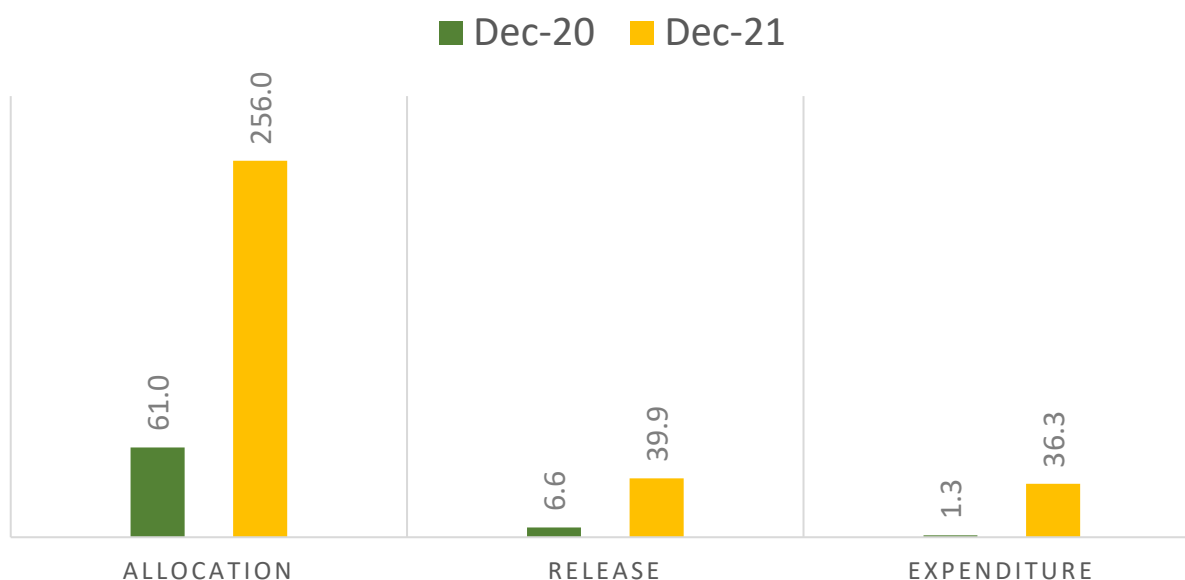
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>01</u>	27.684	0.000	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million	<u>01</u>	68.895	34.447	34.447

& upto Rs.100 million and will be completed by June, 2022				
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	12.000	5.500	1.863
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	0.177	0.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>06</u>	147.244	0.000	0.000
Total	<u>10</u>	256.000	39.947	36.310

- It was observed that Excise & Taxation Department has two (02) ongoing schemes with zero releases, one (01) scheme approved before July, 2012, one (01) scheme is under revision and two (02) schemes are with likely to be completed (LTBC) status.
- There are three (03) Unsatisfactory Monitoring Reports of MEC, compliance response from A.D for all unsatisfactory reports is pending.

(Rs. in Million)



RECOMMENDATIONS

- A.D must focus on LTBC schemes, submit DROs to F.D for timely release of funds and complete the schemes within C.F.Y.
- AD / EA must submit the compliance replies of MEC observations of 3 un-satisfactory reports related to ADP scheme # 701, at earliest.

Finance

Finance Department has 03 number of On-going Scheme for CFY with an allocation of Rs. 305.638 million, releases as on 31st December 2021 of Rs. 152.819 million and expenditure of Rs. 20.133 million (13.17% of release). 02 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 06 new schemes for CFY Schemes with an allocation of Rs. 194.362 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Finance	3	6	9	2	1	0	NP

RELEASE POSITION

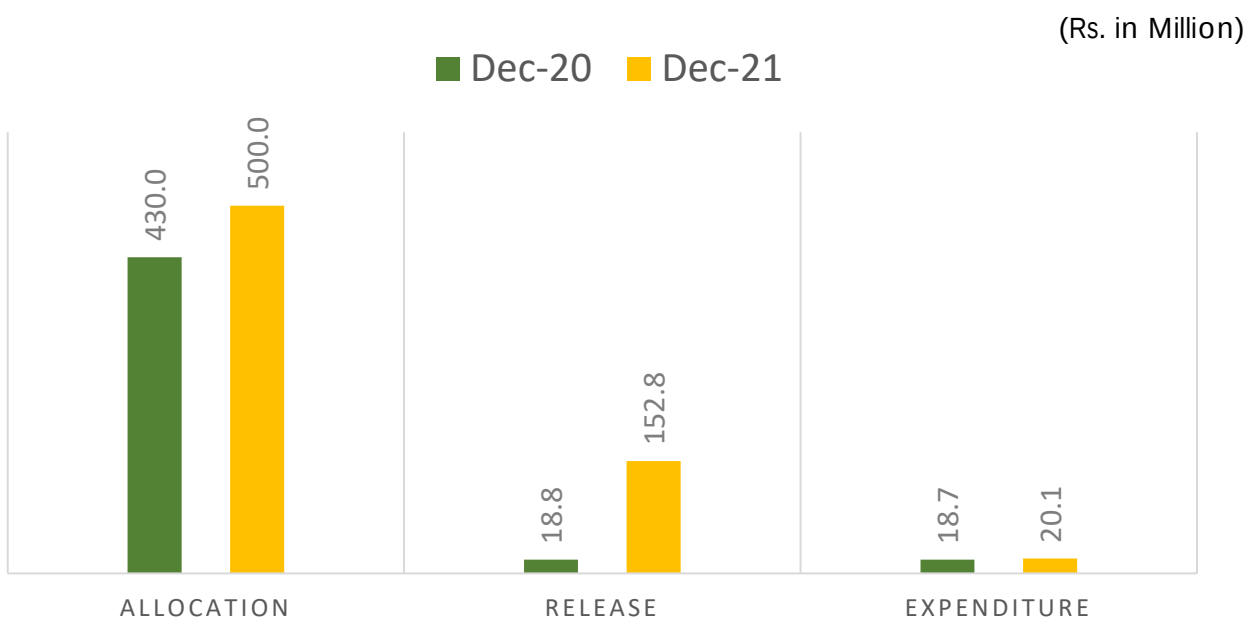
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	03	305.638	152.819	20.133	13.17%
New	06	194.362	0.000	0.000	0.00%
Total	09	500.000	152.819	20.133	13.17%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	105.638	52.819	14.578
Release of funds in two equal installments for Foreign Aided	<u>01</u>	200.000	100.000	5.555

Projects				
Quarterly release of funds for new schemes & when approved during the year	<u>06</u>	194.362	0.000	0.000
Total	<u>09</u>	500.000	152.819	20.133

- There are 03 on-going schemes of FD, there is 01 scheme for which funds have been released but expenditure have not incurred.
- There are 02 schemes of FD with likely to be completed (LTBC) status.
- There are 06 new schemes of FD.



RECOMMENDATIONS

- A.D must submit remaining PC-Is of new schemes to P&DD, at the earliest

Governor's Secretariat

Governor's Secretariat has 01 number of On-going Scheme for CFY with an allocation of Rs. 8.348 million, releases as on 31st December 2021 of Rs. 4.208 million and expenditure of Rs. 2.040 million (48.47% of release). 01 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 01 new schemes for CFY Schemes with an allocation of Rs. 51.652 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Governor's Secretariat	1	1	2	1	0	0	NP

RELEASE POSITION

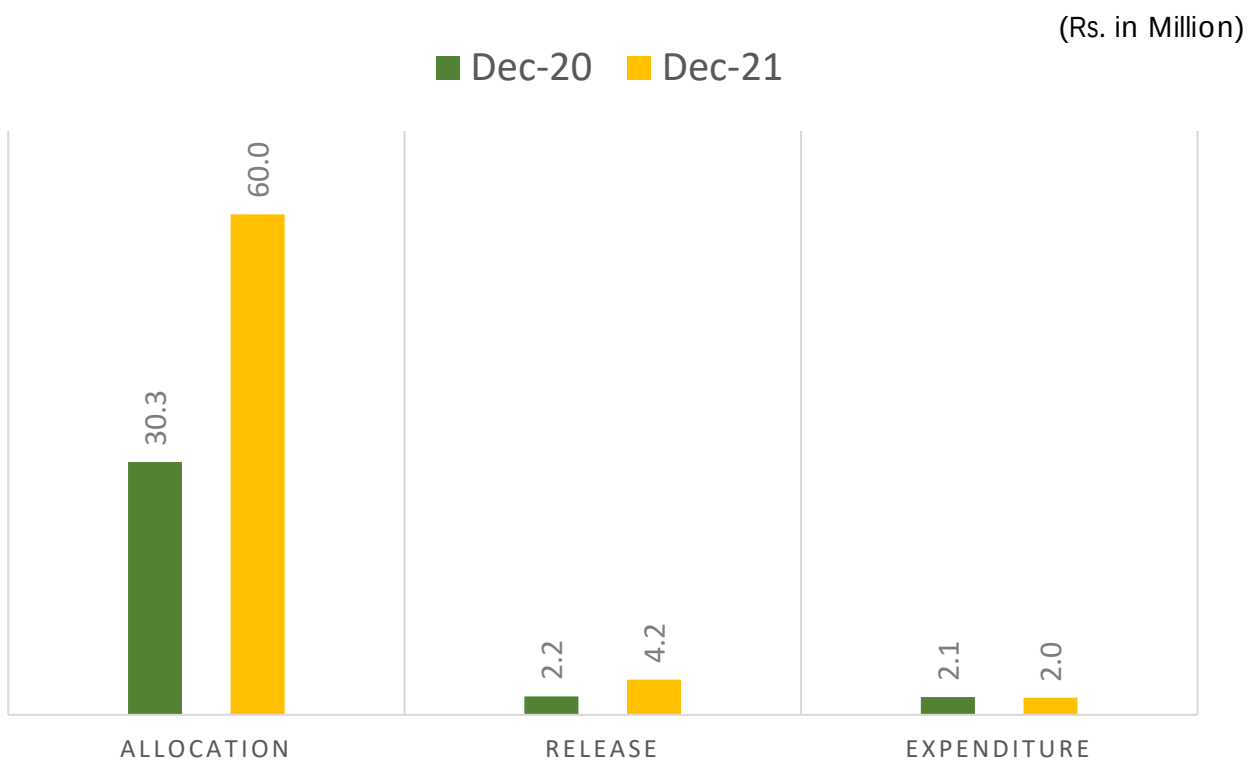
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	8.348	4.208	2.040	48.47%
New	<u>01</u>	51.652	0.000	0.000	0.00%
Total	<u>02</u>	60.000	4.208	2.040	48.47%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>01</u>	8.348	4.208	2.040
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	51.652	0.000	0.000

Total	02	60.000	4.208	2.040

- There is 01 ongoing scheme of Governor Secretariat, this scheme is with LTBC status and there is one new scheme.



Home

Home Department has 43 number of On-going Scheme for CFY with an allocation of Rs. 1508.069 million, releases as on 31st December 2021 of Rs. 852.337 million and expenditure of Rs. 474.460 million (55.67% of release). 24 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 12 new schemes for CFY Schemes with an allocation of Rs. 7491.931 million, releases as on 31st December 2021 of Rs. 18.750 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Home	43	12	55	24	6+4*=10	10	NP

RELEASE POSITION

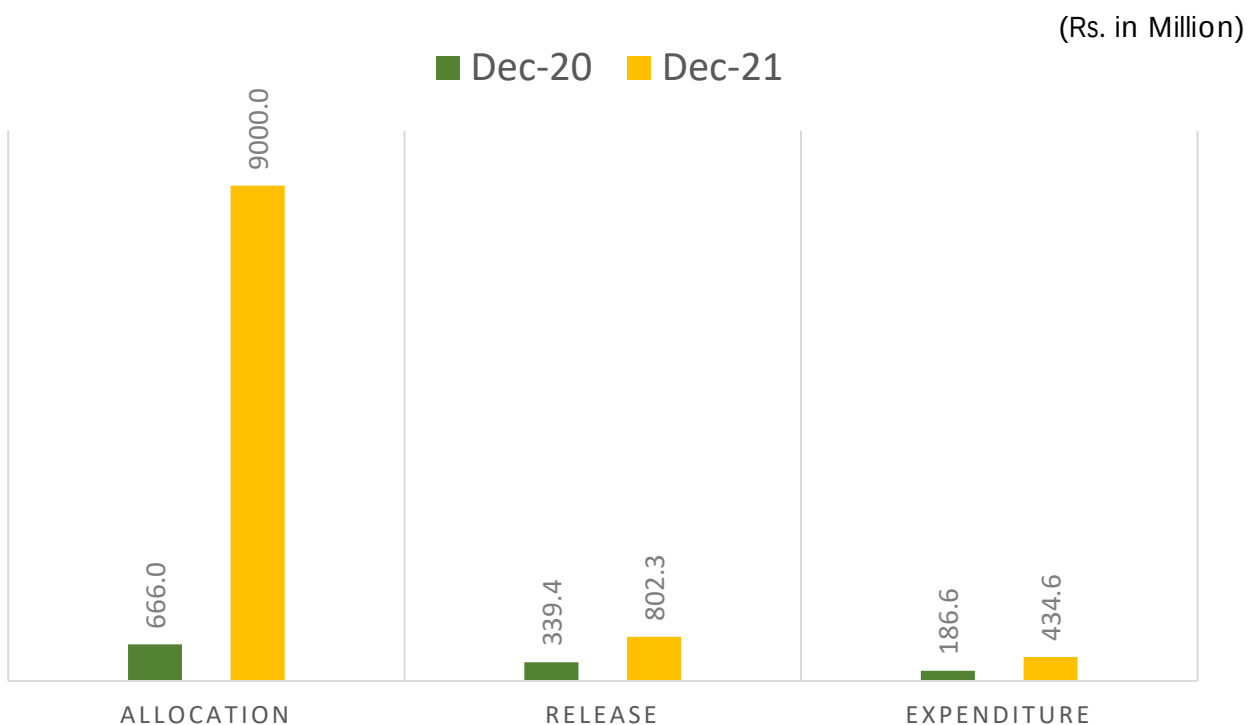
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>43</u>	1508.069	852.337	474.460	55.67%
New	<u>12</u>	7491.931	18.750	0.000	0.00%
Total	<u>55</u>	9000.000	871.087	474.460	54.47%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>14</u>	252.463	203.291	90.428
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million	<u>09</u>	556.427	255.418	113.367

& upto Rs.100 million and will be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	103.567	34.522	11.279
Quarterly release of funds for rest ongoing schemes during the year	<u>19</u>	595.612	359.106	259.387
Quarterly release of funds for new schemes as & when approved during the year	<u>12</u>	7491.931	18.750	0.000
Total	55	9000.000	871.087	474.460

- Home Department has not incurred expenditure against 09 schemes for which funds have been released.
- There are 10 schemes with zero releases, 03 schemes which were started before July-2012, 04 schemes are under revision and 24 schemes are with likely to be completed (LTBC) status.
- There are 10 schemes with Unsatisfactory Monitoring Reports, compliance response of 06 reports from A.D is pending.



RECOMMENDATIONS

- A.D must submit remaining PC-Is of new / revised schemes to the P&DD, at the earliest.
- A.D / E.A must increase pace of work on slow moving schemes for effective utilization of funds.
- The A.D. must rectify un-satisfactory MEC reports for utilization funds and early completion of schemes.
- A.D. must furnish remaining PC-IV of completed schemes to P&DD, at the earliest.
- AD should submit updated/ confirmed list of LTBC along with expected date and month of completion to P&DD, at the earliest.

Human Settlement, SD&SH

The Human Settlement, SD&SH Department was absent in the mid-term progress review meeting, therefore, no data could be captured for analysis.

LTBC SCHEMES STATUS

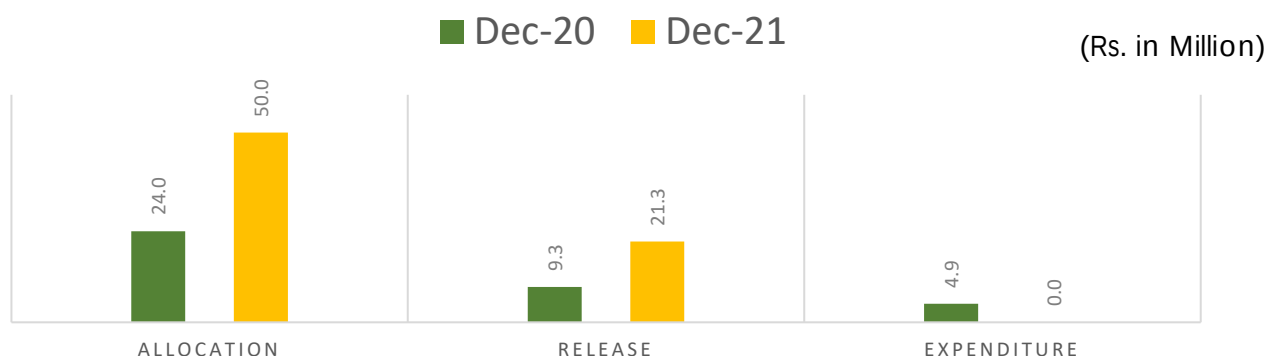
Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Human Settlement, SD&SH	-	-	-	-	-	-	-

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	-	-	-	-	-
New	-	-	-	-	-
Total	-	-	-	-	-

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
-	-	-	-	-
Total	-	-	-	-



Investment

Investment Department has 04 number of on-going Scheme for CFY with an allocation of Rs. 250.000 million, releases as on 31st December 2021 of Rs. 63.211 million and expenditure of Rs. 15.322 million (24.24% of release). 04 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 00 new schemes for CFY Schemes with an allocation of Rs. 00.000 million, releases as on 31st December 2021 of Rs. 00.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Investment	4	0	4	2	1	0	0

RELEASE POSITION

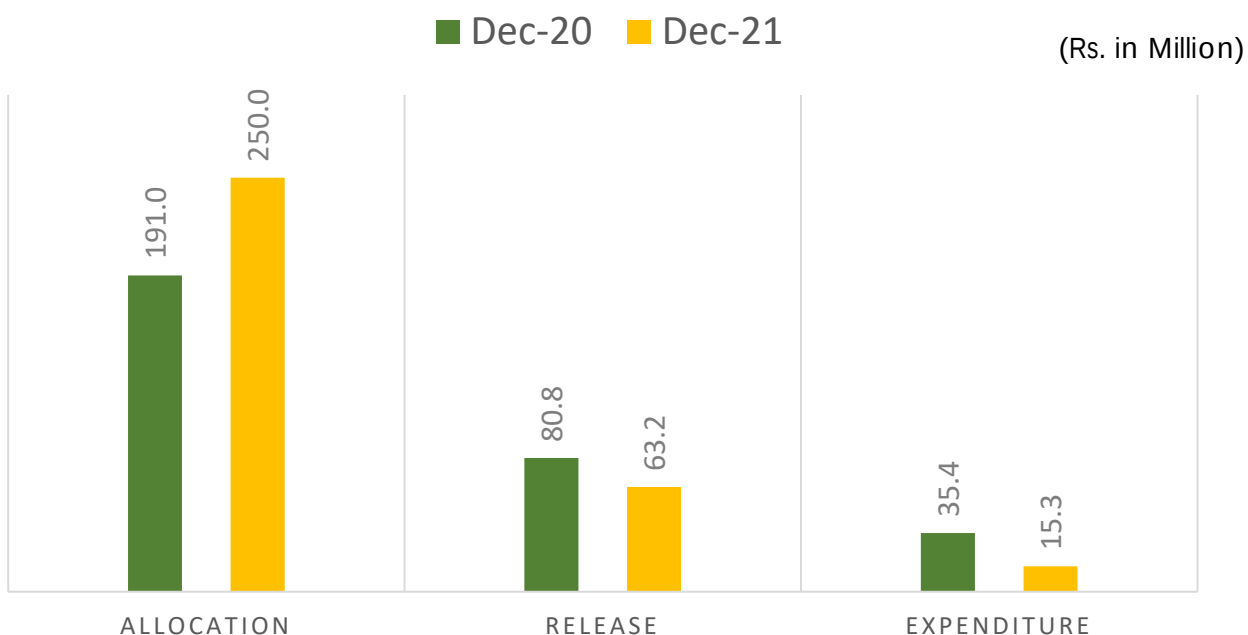
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	250.000	63.211	15.322	24.24%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>04</u>	250.000	63.211	15.322	24.24%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	62.759	15.230	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100	<u>01</u>	114.607	37.820	11.149

million and will be completed by June, 2022				
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	20.322	10.161	4.173
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	52.312	0.000	0.000
Total	<u>04</u>	250.000	63.211	15.322

- There are total 04 on going schemes of Investment Department, AD has not incurred expenditure against 01 scheme for which funds have been released.
- There is 01 scheme with zero releases and 02 schemes are with likely to be completed (LTBC) status. There is no new scheme of AD.



RECOMMENDATIONS

- A.D. should review and submit confirmed list of LTBC schemes of C.F.Y. with expected date / month of completion to P&DD, at the earliest.
- A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.
- A.D must submit remaining PC-Is of new / revise schemes to the P&DD, at the earliest.

Irrigation

Irrigation Department has 138 number of on-going Scheme for CFY with an allocation of Rs. 14626.667 million, releases as on 31st December 2021 of Rs. 10922.929 million and expenditure of Rs. 7399.830 million (67.75% of release). 83 On-going schemes are likely to be completed as per ADP and Mid-year review. 185 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 84 new schemes for CFY Schemes with an allocation of Rs. 2373.333 million, releases as on 31st December 2021 of Rs. 586.878 million and expenditure of Rs. 32.459 million (5.53% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Irrigation	138	84	222	83	46+24*=70	7	185**

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>138</u>	14626.667	10922.929	7399.830	67.75%
New	<u>84</u>	2373.333	586.878	32.459	5.53%
Total	<u>222</u>	17000.000	11509.807	7432.289	64.57%

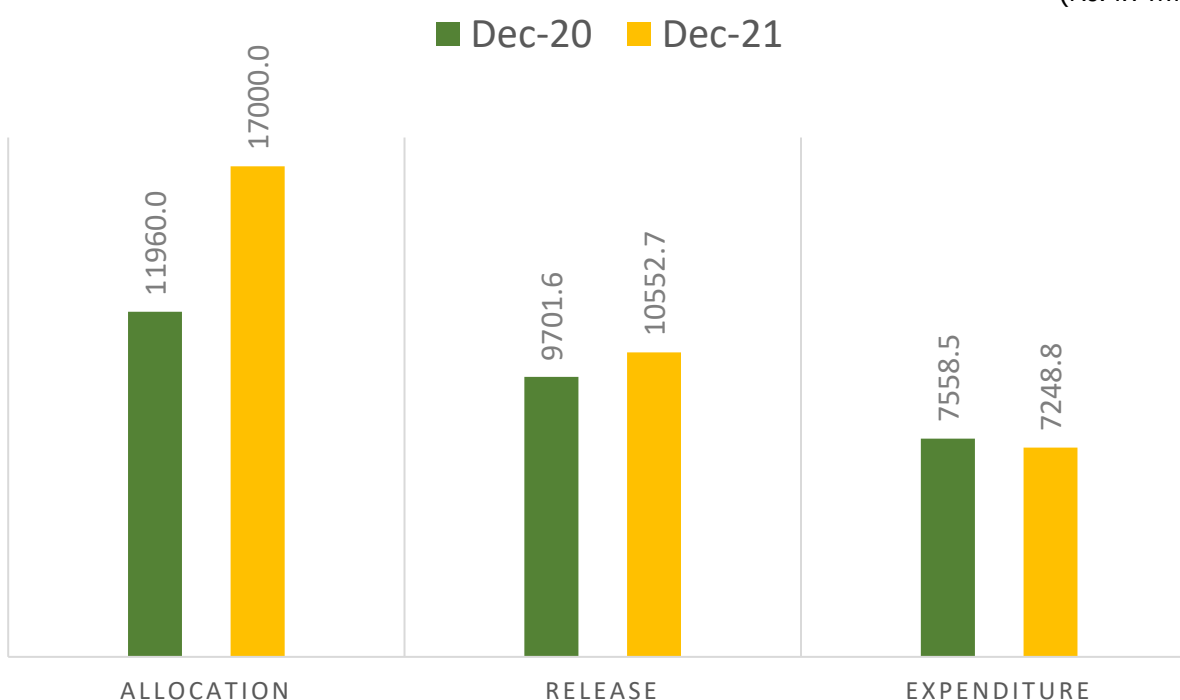
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June,2022	<u>35</u>	1048.451	970.315	295.817
Release of funds in two equal installments for schemes carrying full allocation of morethan Rs.50 million	<u>25</u>	1808.975	1285.198	722.611

& upto Rs.100 million and will be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>23</u>	6216.422	4788.151	3590.471
Release of funds in two equal installments for Foreign Aided Projects	<u>03</u>	920.000	562.500	204.998
Quarterly release of funds for rest ongoing schemes during the year	<u>52</u>	4632.819	3316.765	2585.933
Total	<u>222</u>	17000.000	11509.807	7432.289

- Irrigation Department has not incurred expenditure against 33 schemes for which funds have been released.
- There are 10 schemes with zero release, 02 schemes were started before July-2012, 08 schemes are under revision & 83 schemes are with likely to be completed (LTBC) status. Further, the Forum observed that pace of work / utilization by A.D has been slowed down as compared to last year.
- There are 07 schemes with Unsatisfactory Monitoring Report and compliance response from A.D is pending for 05 unsatisfactory reports.

(Rs. in Million)



RECOMMENDATIONS

- A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- A.D. must provide updated / confirmed list of LTBC schemes including expected date and month of completion to P&D Department, at the earliest.
- A.D should arrange a separate meeting and finalize the schemes, which needs to be closed at downward exposure /cost, submit revised PC-Is to concerned forum, after approval submit PC-IVs to close the schemes.
- A.D must submit DROs for full amount of LTBC schemes with revenue component only.
- A.D. should. A.D. should submit compliance responses of remaining unsatisfactory schemes to MEC, P&DD, at the earliest.

Law P.A, & Prosecution

Law P.A, & Prosecution Department has 55 number of on-going Scheme for CFY with an allocation of Rs. 1328.971 million, releases as on 31st December 2021 of Rs. 877.149 million and expenditure of Rs. 636.320 million (72.54% of release). 26 On-going schemes are likely to be completed as per ADP and Mid-year review. 27 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 04 new schemes for CFY Schemes with an allocation of Rs. 171.029 million, releases as on 31st December 2021 of Rs. 63.486 million and expenditure of Rs. 63.486 million (100.00% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Law P.A, & Prosecution	55	4	59	26	2+14*=16	10	27

RELEASE POSITION

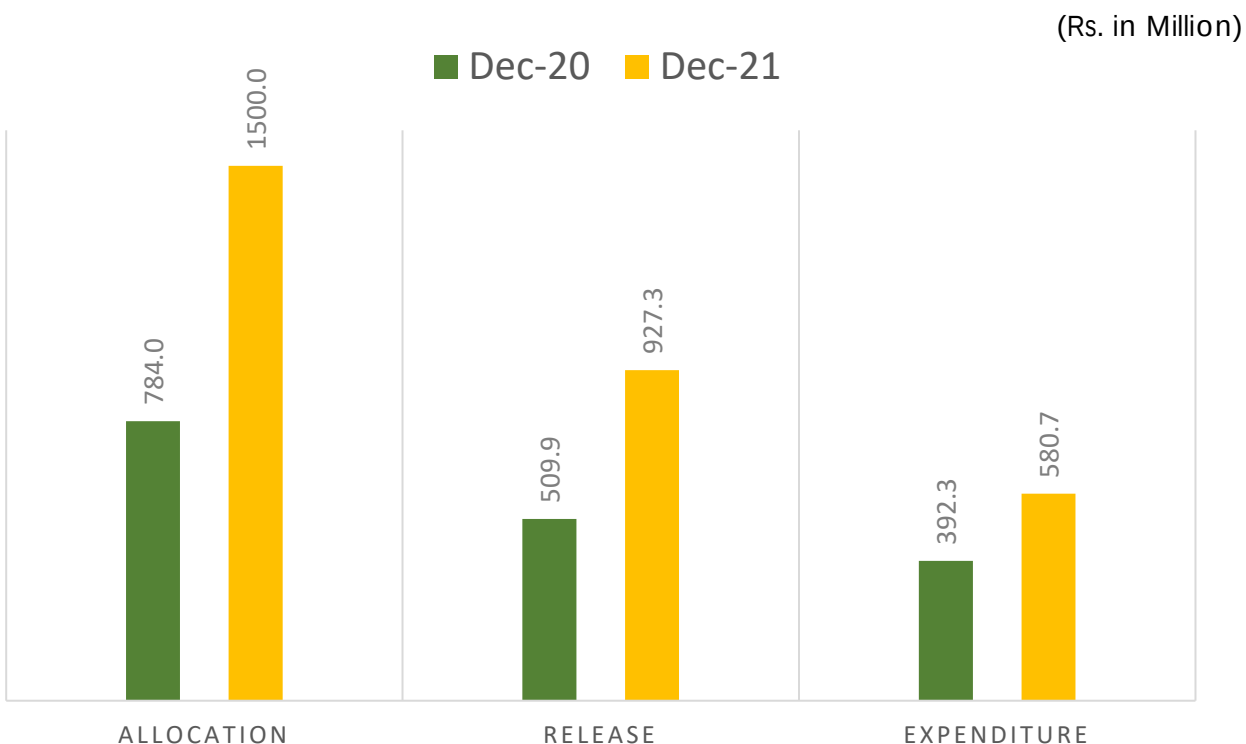
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>55</u>	1328.971	877.149	636.320	72.54%
New	<u>04</u>	171.029	63.486	63.486	100.00%
Total	<u>59</u>	1500.000	940.635	699.806	74.40%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>18</u>	177.644	172.981	82.347
Release of funds in two equal installments for schemes carrying full allocation of more than	<u>07</u>	472.487	358.597	237.569

Rs.50 million & upto Rs.100 million and will be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	155.465	68.191	59.411
Quarterly release of funds for rest ongoing schemes during the year	<u>29</u>	523.375	277.380	256.993
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	171.029	63.486	63.486
Total	<u>59</u>	1500.000	940.635	699.806

- Law, P.A. & Prosecution Department has not incurred expenditure against 16 schemes for which funds have been released.
- There are 13 schemes with zero releases, 06 schemes which were started before July-2012, 22 schemes are under revision and 26 schemes are with likely to be completed (LTBC) status.
- There are 10 Unsatisfactory Monitoring Reports, compliance response from A.D on 06 reports is pending.



RECOMMENDATIONS

- A.D & E.A should submit PC-Is of under revision and new schemes at earliest.
- A.D & E.A should improve utilization of funds, arrange re-appropriation for those schemes where schemes can be completed within permissible additional cost of 15% and close those schemes where revision is not justified at curtailed scope to clean development portfolio of Law Department, at earliest.
- A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- A.D should submit PC-IV of all completed schemes to P&DD, at earliest.

Lining of Main Canals

Lining of Main Canals has 16 number of on-going Scheme for CFY with an allocation of Rs. 5000.000 million, releases as on 31st December 2021 of Rs. 4331.979 million and expenditure of Rs. 3484.238 million (80.43% of release). 15 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 01 new schemes for CFY Schemes with an allocation of Rs. 5000.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.000% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Lining Of Main Canals	16	1	17	15	15	1	-

RELEASE POSITION

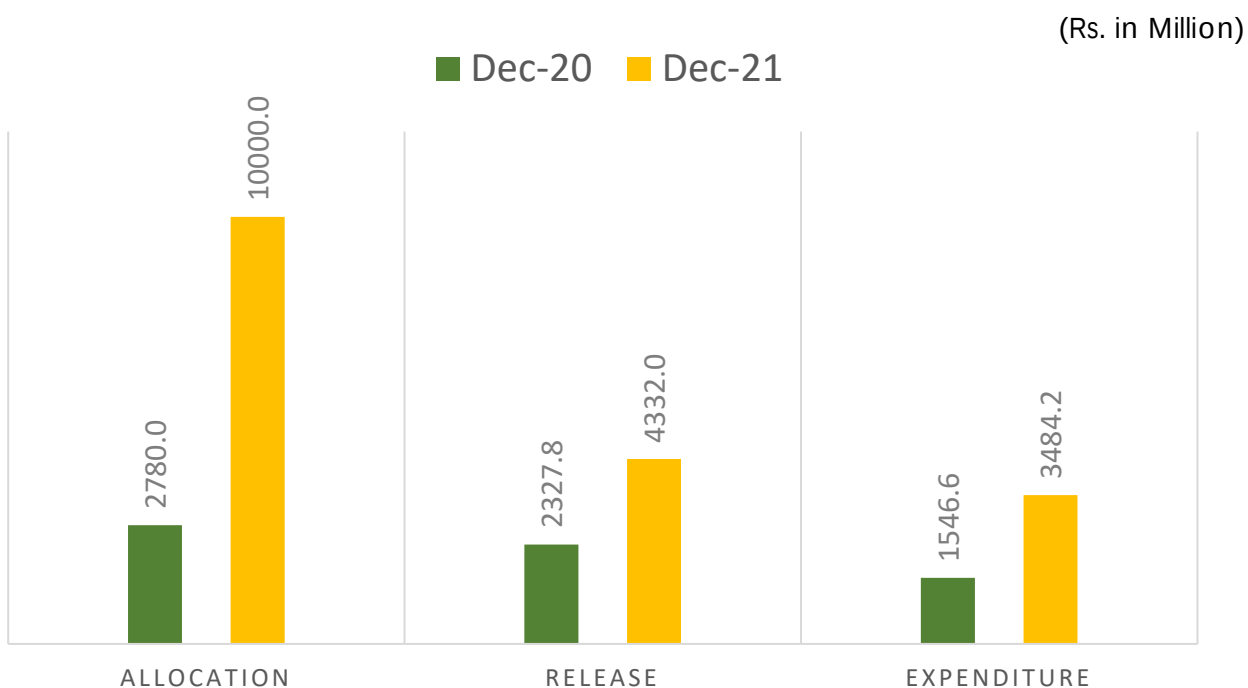
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>16</u>	5000.000	4331.979	3484.238	80.43%
New	<u>01</u>	5000.000	0.000	0.000	0.00%
Total	<u>17</u>	10000.000	4331.979	3484.238	80.43%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	55.000	55.000	50.746
Release of funds in three equal installments for schemes carrying full				

allocation of more than Rs.100 million and will be completed by June, 2022	<u>14</u>	4121.929	4071.211	3433.492
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	823.071	205.768	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	5000.000	0.000	0.000
Total	<u>17</u>	10000.000	4331.979	3484.238

- There is 01 scheme of lining of main canals for which funds have been released but no expenditure has incurred.
- 15 schemes of lining of main canals are with likely to be completed (LTBC) status.



RECOMMENDATIONS

- A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- A.D. must provide updated / confirmed list of LTBC schemes including expected date and month of completion to P&D Department, at the earliest.
- A.D should arrange a separate meeting and finalize the schemes, which needs to

be closed at downward exposure /cost, submit revised PC-Is to concerned forum, after approval submit PC-IVs to close the schemes.

- A.D must submit DROs for full amount of LTBC schemes with revenue component only.
- A.D. should submit compliance responses of remaining unsatisfactory schemes to MEC, P&DD, at the earliest.

Mega Projects for Karachi City

Mega Projects for Karachi City has 06 number of on-going Scheme for CFY with an allocation of Rs. 1395.321 million, releases as on 31st December 2021 of Rs. 1062.507 million and expenditure of Rs. 570.242 million (53.67% of release). 04 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 13 new schemes for CFY Schemes with an allocation of Rs. 6604.679 million, releases as on 31st December 2021 of Rs. 856.888 million and expenditure of Rs. 0.000 million (0.000% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Mega Projects for Karachi City	6	13	19	4	2	0	NP

RELEASE POSITION

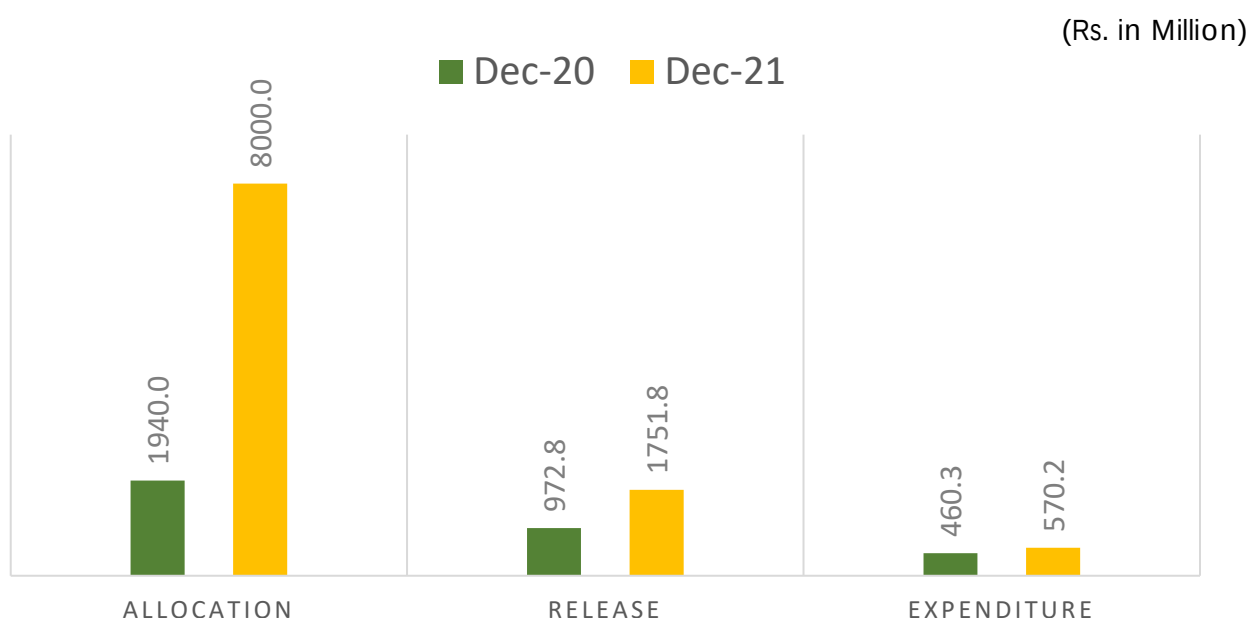
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>06</u>	1395.321	1062.507	570.242	53.67%
New	<u>13</u>	6604.679	856.888	0.000	0.00%
Total	<u>19</u>	8000.000	1919.395	570.242	29.71%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	162.245	114.257	32.861
Release of funds in three equal installments for schemes carrying full	<u>02</u>	1233.074	948.250	537.381

allocation of more than Rs.100 million and will be completed by June, 2022				
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	0.002	0.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>13</u>	6604.679	856.888	0.000
Total	<u>19</u>	8000.000	1919.395	570.242

- There is 01 scheme of Mega schemes for Karachi City for which funds have been released but expenditure have not incurred.
- There are 02 schemes with zero releases, 04 schemes are with likely to be completed (LTBC) status and 02 schemes with under revision.



RECOMMENDATIONS

- A.D. should provide updated confirmed list of LTBC schemes of C.F.Y along with expected date / month of completion of each scheme to P&DD, at the earliest.
- AD should submit consolidated list of schemes in which additional funds within 15% permissible limit are required with proper justifications to P&DD, at the earliest.
- AD should claim remaining revenue component of LTBC schemes as per policy.
- A.D. should submit Monthly Progress Report (MPR) of every scheme to P&DD &

MEC on regular basis.

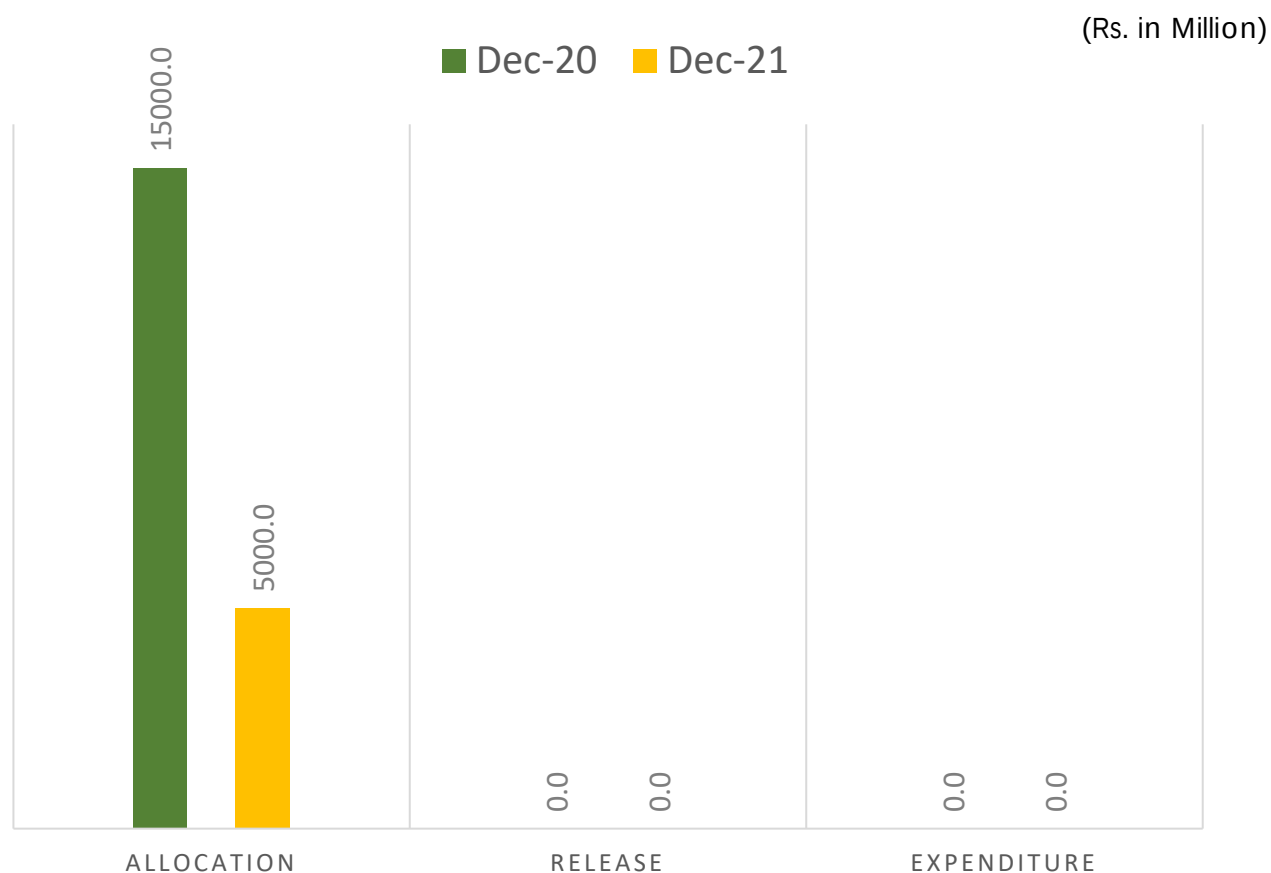
- A.D. should submit compliance responses of unsatisfactory monitoring schemes, at the earliest.
- A.D should submit remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- A.D should submit PC-IV of remaining completed schemes to P&DD, at the earliest.

New Development Initiatives

New Development Initiatives has no on-going Scheme for CFY; therefore, the release position of the same remains zero. However, there is a new scheme in process of the department with no likelihood of being completed as per ADP.

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
New Development Initiatives	0	1	1	0	0	0	0



Provincial Assembly

Provincial Assembly of Sindh has 01 number of on-going Scheme for CFY with an allocation of Rs. 300.000 million, releases as on 31st December 2021 of Rs. 225.000 million and expenditure of Rs. 147.236 million (65.44% of release). No On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has no new scheme; hence, release position remains zero for the same.

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Provincial Assembly	1	0	1	0	0	0	NP

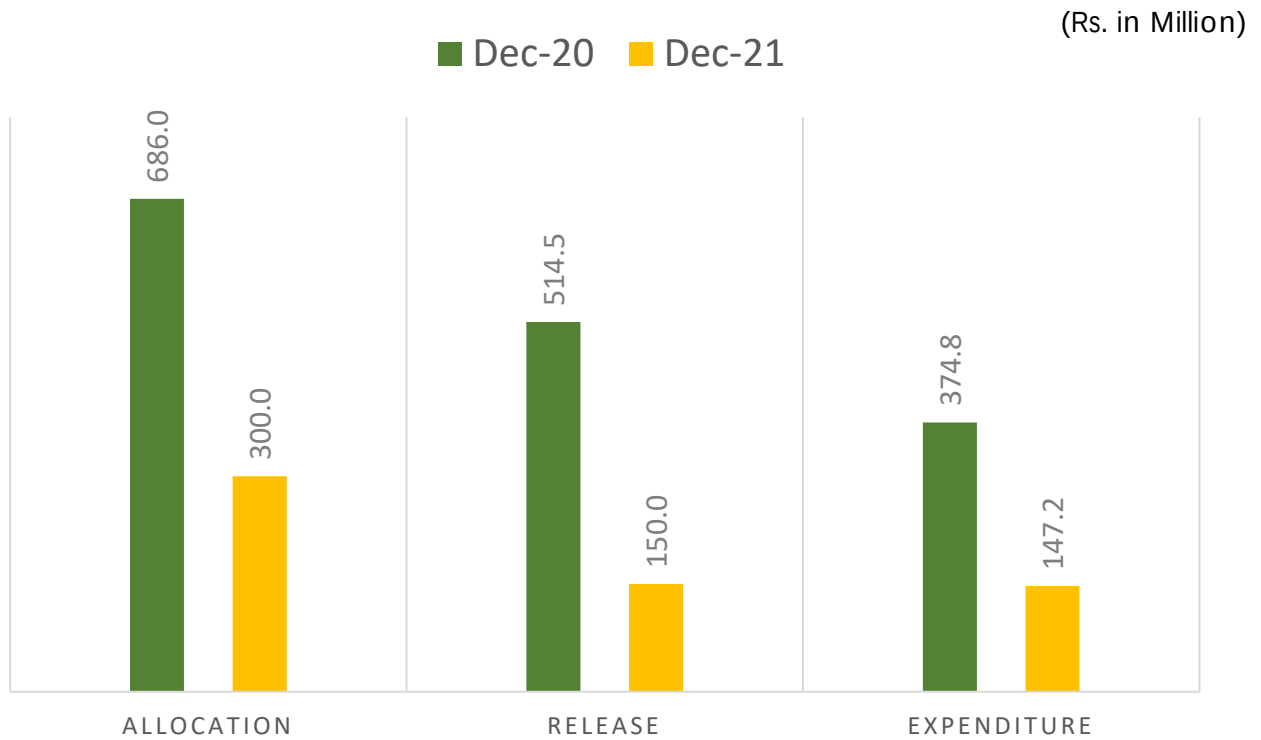
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	01	300.000	225.000	147.236	65.44%
New	00	0.000	0.000	0.000	0.00%
Total	01	300.000	225.000	147.236	65.44%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	300.000	225.000	147.236
Total	<u>01</u>	300.000	225.000	147.236

there is one ongoing scheme of Provincial Assembly and A.D has utilized 65% of the released amount.



RECOMMENDATIONS

- E.A may expedite the pace of work on the scheme for effective utilization of funds.

Rehabilitation (PDMA)

Provincial Disaster Management Authority has 04 number of On-going Scheme for CFY with an allocation of Rs. 2300.000 million, releases as on 31st December 2021 of Rs. 930.665 million and expenditure of Rs. 177.838 million (19.11% of release). 01 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has no new scheme; hence, release position remains zero for the same.

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Rehabilitation (PDMA)	4	0	4	1	1	0	NP

RELEASE POSITION

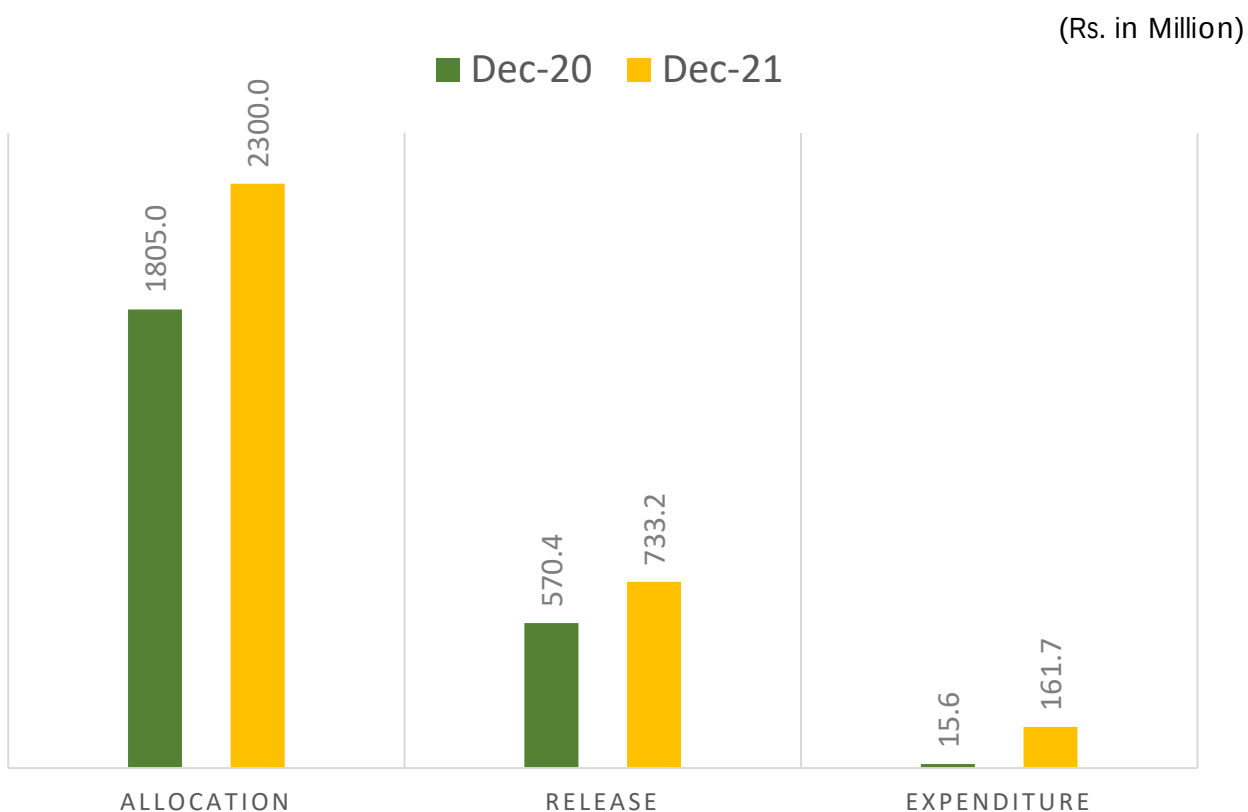
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	2300.000	930.665	177.838	19.11%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>04</u>	2300.000	930.665	177.838	19.11%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	54.000	27.000	0.000
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	253.000	126.500	4.875

Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	1993.000	777.165	172.963
Total	<u>04</u>	2300.000	930.665	177.838

- There are 04 ongoing schemes of Rehabilitation Department, A.D has not incurred expenditure against 01 scheme for which funds have been released.
- There is 01 scheme with likely to be completed (LTBC) status and 01 scheme is under revision.



RECOMMENDATIONS

- AD should submit status / brief in written showing physical & financial status of all ADP schemes along with issues / bottlenecks and anticipations of AD to P&DD by Friday, 04th February, 2022, for further perusal of worthy Chairman, P&D Board.
- A.D should submit MPR regularly to the EPR Section of P&DD and MEC.

Services General Administration & Coordination

SGA & C Department has 26 number of on-going Scheme for CFY with an allocation of Rs. 2452.024 million, releases as on 31st December 2021 of Rs. 1041.806 million and expenditure of Rs. 492.067 million (47.23% of release). 11 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 09 new schemes for CFY Schemes with an allocation of Rs. 1047.976 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.000% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
SGA&C	26	9	35	11	5+3*=8	3	0

RELEASE POSITION

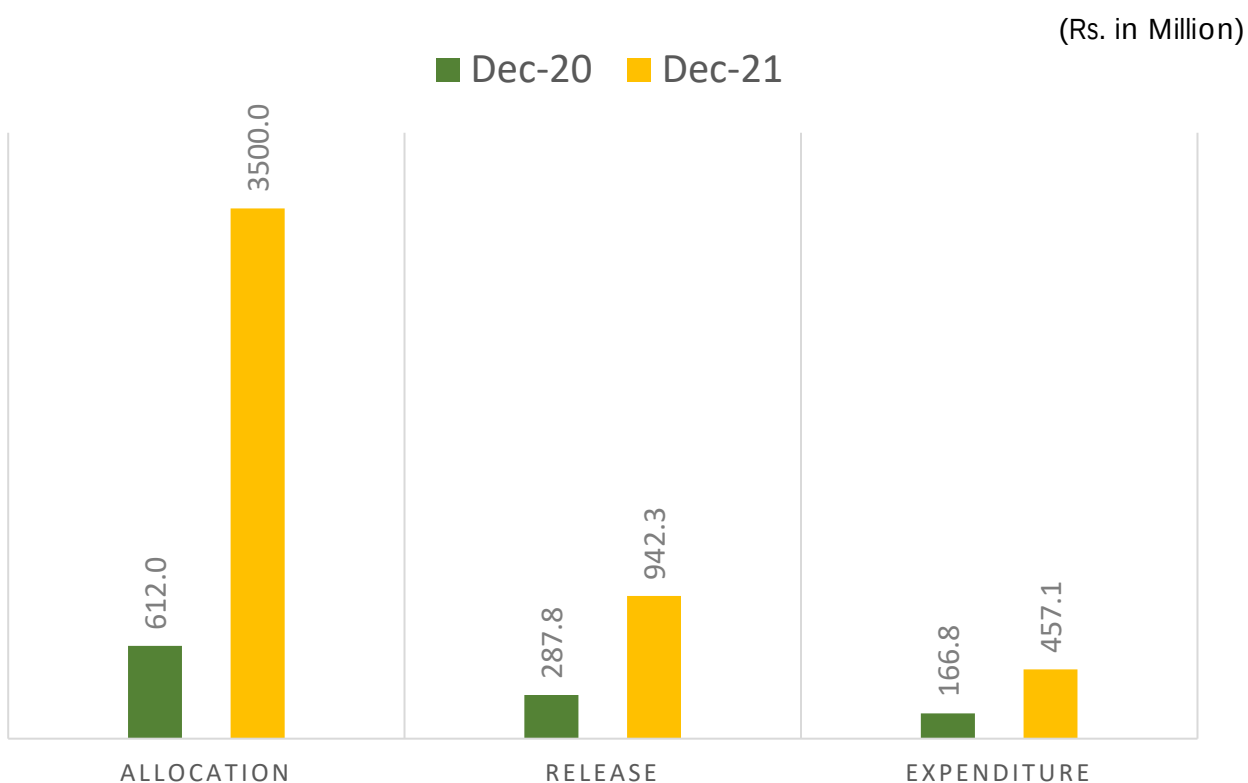
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>26</u>	2452.024	1041.806	492.067	47.23%
New	<u>09</u>	1047.976	0.000	0.000	0.00%
Total	<u>35</u>	3500.000	1041.806	492.067	47.23%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50million and will be completed by June, 2022	<u>03</u>	101.428	50.871	12.037
Release of funds in two equal installments for schemes carrying full allocation of morethan Rs.50 million	<u>04</u>	283.649	206.437	87.271

& upto Rs.100 million and will be completed by June, 2022				
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>04</u>	580.492	376.353	285.945
Quarterly release of funds for rest ongoing schemes during the year	<u>15</u>	1486.455	408.145	106.814
Quarterly release of funds for new schemes as & when approved during the year	<u>09</u>	1047.976	0.000	0.000
Total	<u>35</u>	3500.000	1041.806	492.067

- SGA&CD has not incurred expenditure against 07 schemes for which funds have been released.
- There are 03 schemes with zero release, 02 schemes were started before July-2012, 11 schemes are with likely to be completed (LTBC) status and 04 schemes are under revision
- There are 03 MEC Unsatisfactory Monitoring Reports.



RECOMMENDATIONS

- A.D. should submit confirmed list of LTBC schemes of C.F.Y to P&DD, at the earliest.
- A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- A.D must submit remaining PC-Is of new / revise scheme to P&DD, at the earliest.
- A.D should submit remaining PC-IV of completed schemes to P&DD, at the earliest.

Sindh Revenue Board

SGA & C Department has 02 number of on-going Scheme for CFY with an allocation of Rs. 100.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.00% of release). No On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years. The department has no new scheme.

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Sindh Revenue Board	2	0	2	0	0	0	0

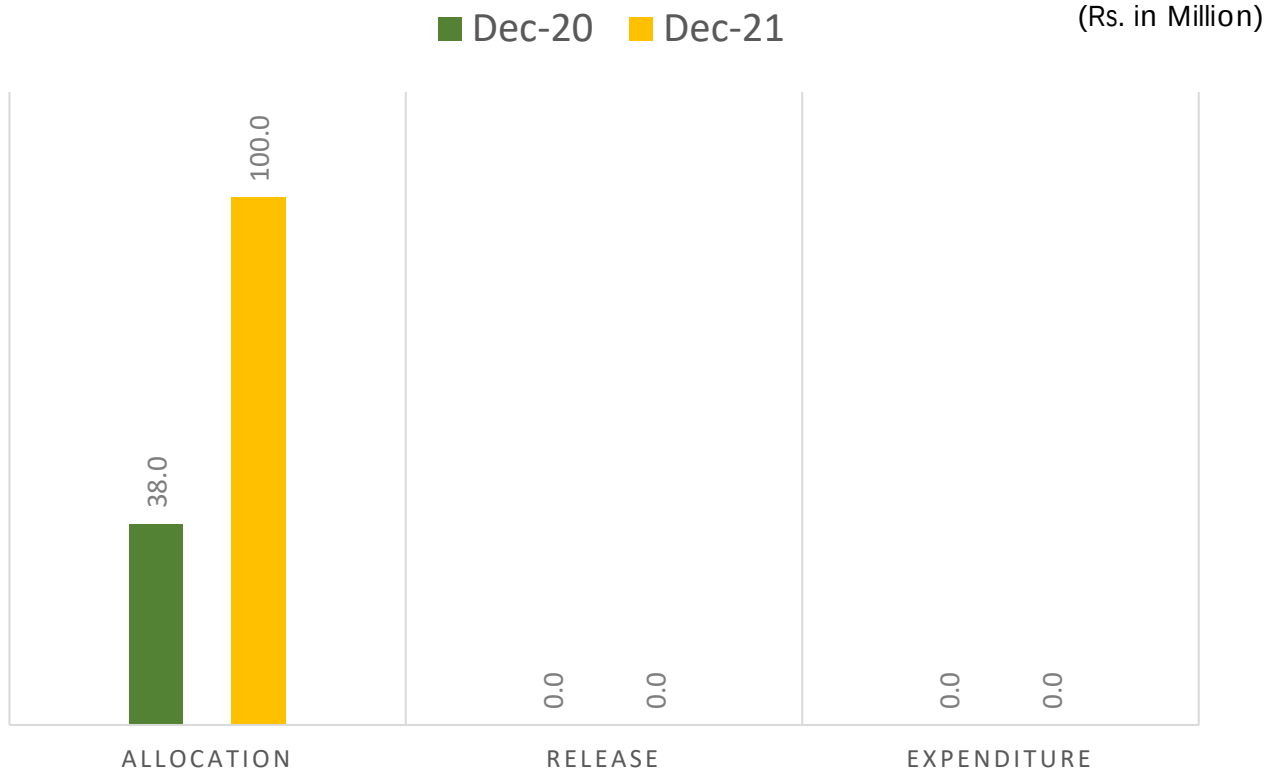
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>02</u>	100.000	0.000	0.000	0.00%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>02</u>	100.000	0.000	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	100.000	0.000	0.000
Total	<u>02</u>	100.000	0.000	0.000

- There are 02 ongoing schemes of SRB, both schemes have zero release and there is no new scheme of SRB in C.F.Y.



Thar Coal Infrastructure Dev.

Thar Coal Infrastructure Development has 03 number of on-going Scheme for CFY with an allocation of Rs. 169.294 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.00% of release). 3 On-going schemes are likely to be completed as per ADP and Mid-year review. 7 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 04 new schemes for CFY Schemes with an allocation of Rs. 89.500 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Thar Coal Infrastructure. Dev:	3	4	7	3	3*	3	7

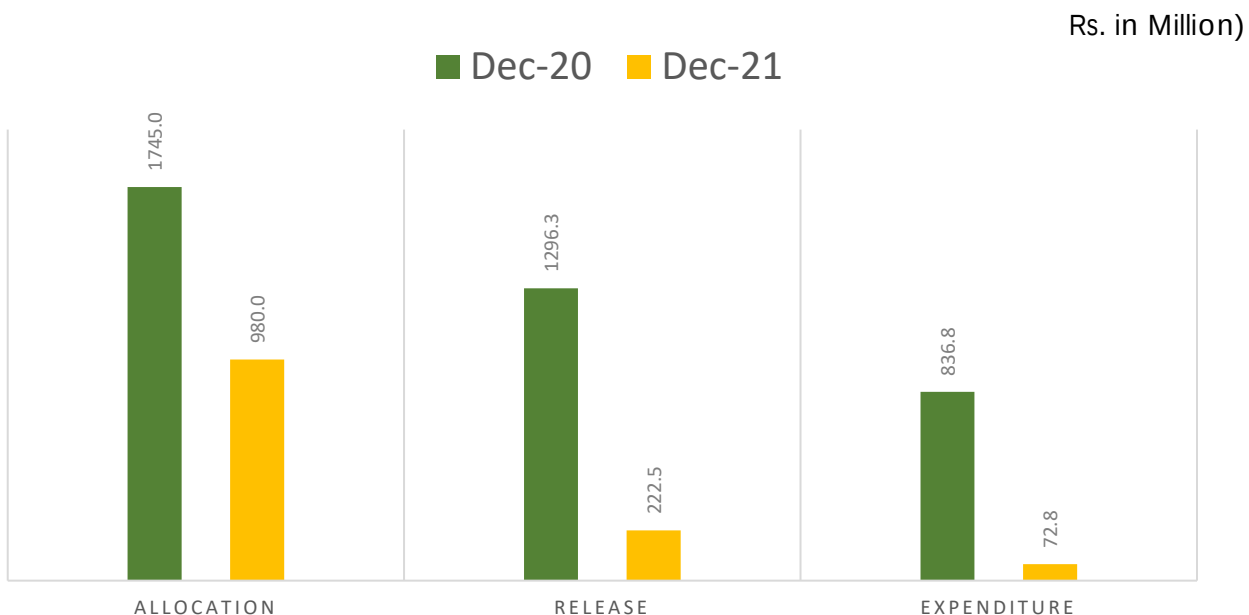
RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>03</u>	169.294	0.000	0.000	0.00%
New	<u>04</u>	89.500	0.000	0.000	0.00%
Total	<u>07</u>	258.794	0.000	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	169.294	0.000	0.000
Quarterly release of funds for new schemes & when approved during the year	<u>04</u>	89.500	0.000	0.000
Total	<u>07</u>	258.794	0.000	0.000

- Thar Coal Infrastructure Development has 03 schemes where no funds are released in C.F.Y.
- There are 03 schemes which were started before July-2012 and 03 schemes are under revision.
- There are 02 Unsatisfactory Monitoring Reports by MEC and compliance response for both reports from A.D is pending.



RECOMMENDATIONS

- A.D should submit PC-IVs of all completed schemes to P&DD at the earliest.
- A.D should submit PC-I of remaining new scheme to P&DD, at the earliest.
- For ADP scheme # 2574, 2575 & 2576, A.D may close all 03 ongoing schemes on curtailed scope and submit revised PC-Is to P&DD within 15 days and for remaining revenue component of all 03 ongoing schemes take one (01) non-ADP scheme.
- AD should submit compliance of unsatisfactory reports to MEC, at the earliest

Transport & Mass Transit

Transport & Mass Transit Department has 13 number of on-going Scheme for CFY with an allocation of Rs. 1768.000 million, releases as on 31st December 2021 of Rs. 709.524 million and expenditure of Rs. 31.566 million (4.45% of release). 03 On-going schemes are likely to be completed as per ADP and Mid-year review. 01 pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 06 new schemes for CFY Schemes with an allocation of Rs. 6432.000 million, releases as on 31st December 2021 of Rs. 0.000 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Transport & Mass Transit	13	6	19	3	0	1	1

RELEASE POSITION

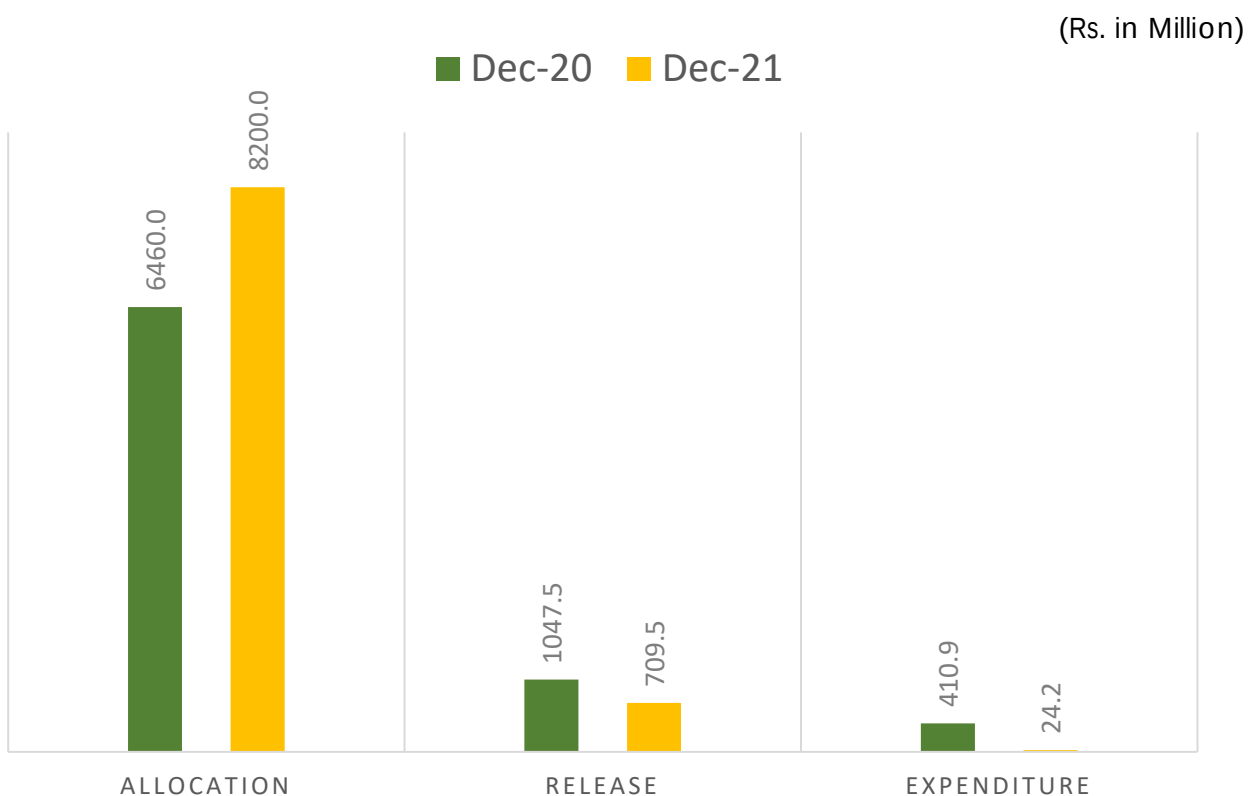
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>13</u>	1768.000	709.524	31.566	4.45%
New	<u>06</u>	6432.000	0.000	0.000	0.00%
Total	<u>19</u>	8200.000	709.524	31.566	4.45%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>03</u>	263.489	80.805	0.000
Release of funds in two equal	<u>02</u>	529.419	499.419	1.564

installments for Foreign Aided Projects				
Quarterly release of funds for rest ongoing schemes during the year	<u>08</u>	975.092	129.300	30.002
Quarterly release of funds for new schemes as & when approved during the year	<u>06</u>	6432.000	0.000	0.000
Total	<u>19</u>	8200.000	709.524	31.566

- Transport & Mass Transit Department has not incurred expenditure against five (05) schemes for which funds have been released.
- There are six (06) schemes with zero release, two (02) schemes which were started before July-2012, three (03) schemes are with likely to be completed (LTBC) status and five (05) schemes are under revision.
- Plan period of five (05) schemes is expired, A.D has not submitted PC-IV of one (01) scheme.
- There is one (01) scheme with Unsatisfactory Monitoring Report; compliance response from A.D is pending.



RECOMMENDATIONS

- A.D must submit PC-Is of 05 new schemes, at earliest.
- A.D must submit compliance replies of MEC unsatisfactory reports at earliest.
- A.D must close all LTBC schemes within C.F.Y
- A.D must submit DROs to F.D still pending, specially schemes with LTBC status and only revenue component.
- For ADP # 2586, A.D must discuss the matter / fate of this scheme with their Administrative Secretary and come up with solution, at earliest.
- A.D. must submit PC-IV of 01 completed scheme.

Works & Services

Works & Services Department has 299 number of on-going Scheme for CFY with an allocation of Rs. (17130.775 + 236.250)million, releases as on 31st December 2021 of Rs. (16090.768 + 51.133)million and expenditure of Rs. (12761.230 + 0.000)million. 211 On-going schemes are likely to be completed as per ADP and Mid-year review. No pending PC – IV document have been provided from the department since last 5 years.

The department has a total of 401 new schemes for CFY Schemes with an allocation of Rs. 12632.975 million, releases as on 31st December 2021 of Rs. 3996.969 million and expenditure of Rs. 0.000 million (0.0% of release).

LTBC SCHEMES STATUS

Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs Pending Since last 5 years
Works & Services	299	401	700	211	174	14	NP

Building Sector

RELEASE POSITION

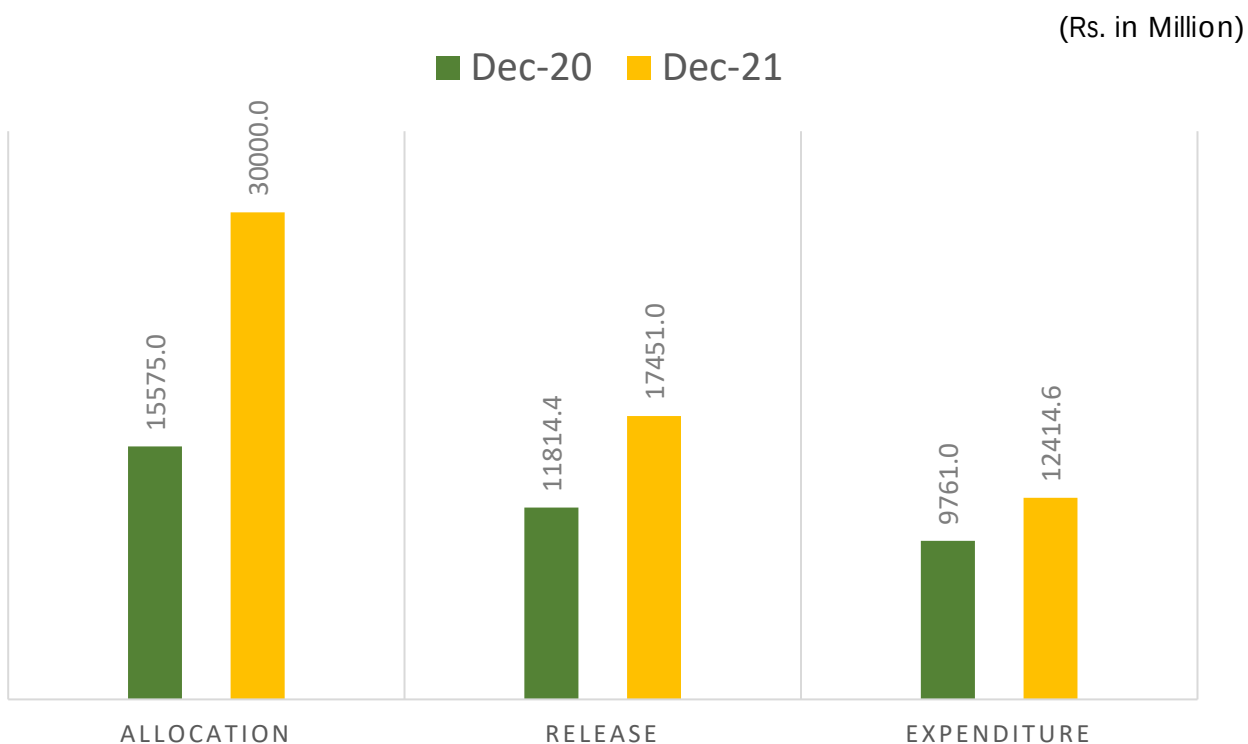
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>06</u>	236.250	51.133	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	<u>06</u>	236.250	51.133	0.000	0.00%

RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	40.724	26.133	0.000

Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	95.426	0.000	0.000
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	100.100	25.000	0.000
Total	<u>06</u>	236.250	51.133	0.000

- The W&S Department (Building) has not incurred expenditure against 03 schemes for which funds have been released.
- There are 03 schemes of Buildings with zero release, 01 scheme which was started before July, 2012, 01 Scheme is under revision and 04 schemes are with likely to be completed (LTBC) status.
- There are 02 schemes with Unsatisfactory Monitoring Reports, compliance response of both schemes from A.D is pending.



Roads Sector

RELEASE POSITION

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>293</u>	17130.775	16090.768	12761.230	79.31%
New	<u>401</u>	12632.975	3996.969	0.000	0.00%
Total	<u>694</u>	29763.750	20087.736	12761.230	63.53%

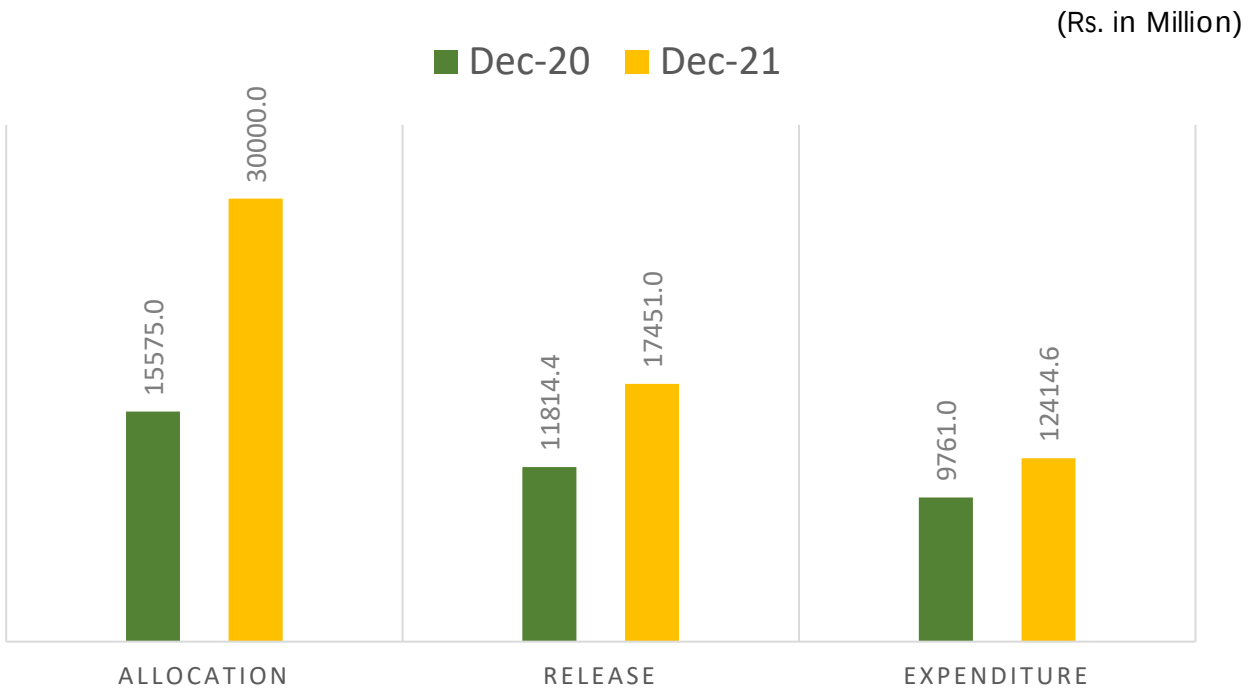
RELEASE STRATEGY

Release Strategy	No. of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>89</u>	2522.236	2451.433	1854.927
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>83</u>	5912.200	5283.694	4163.552
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>35</u>	6225.700	5566.638	4516.914
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	345.403	345.403	275.731
Quarterly release of funds for rest ongoing schemes during the year	<u>85</u>	2125.236	2443.600	1950.106
Quarterly release of funds for new schemes as & when approved during the year	<u>401</u>	12632.975	3996.969	0.000
Total	<u>694</u>	29763.750	20087.73	12761.230

- The W&S Department has not incurred expenditure against 25 schemes of Road Sector for which funds have been released.
- There are 11 schemes of road sector with zero releases, 15 schemes which were started before July, 2012, 09 schemes are under revision and 207 schemes are with

likely to be completed (LTBC) status.

- There are 12 schemes with Unsatisfactory Monitoring Reports, compliance response of 07 reports from A.D is pending.



RECOMMENDATIONS

- A.D must provide list of 119 completed schemes by Today and list of remaining LTBC schemes (with month wise expected date of completion in C.F.Y) within 02 to 03 days.
- A.D. must accelerate the work for schemes where funds are released but no expenditure has incurred.
- A.D. should submit PC-Is of remaining new schemes to P&DD.
- Meeting of concerned forum (PDWP/DDWP) should be arranged at earliest so received PC-Is of new schemes may be approved.
- A.D. to deduct funds for 1% TPM in all new schemes.
- A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- A.D. to update MPR showing the physical progress in percentage (%) along with financial progress i.e. in the updated release position received from FD (add column in MPR).
- A.D. to submit PC-IV of all completed schemes in the concerned section of P&DD at the earliest.

DEPARTMENT-WISE STATUS OF LTBC SCHEMES

S#	Department / Sector	On-Going Schemes	New Schemes	Total Schemes	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs pending since last 5 years
1	Agriculture, Supply & Prices	21	22	43	15	7+6*=13	6	13
2	Auqaf, Zakat, Usher & R.A.	22	32	54	20	13	2	20
3	Board Of Revenue	3	0	3	0	1	4	0
4	Cooperative	1	0	1	0	0	1	0
5	Culture, Tourism, Antiquities & Archives	46	15	61	19	19	6	10
	Education Sector	-	-					
6	(i) School Education	117	186	303	90	75	22	311
7	(ii) College Education	43	64	107	26	22	3	49
8	(iii) Emp. Of Persons with Disabilities	5	10	15	4	4	1	0
9	(iv) STEVTA	19	4	23	12	8	1	2
10	(v) Universities & Boards	41	19	60	10	10	3	9
11	Energy	3	4	7	1		0	5
12	Environment, C. C. & C.D.	6	16	22	6	1	2	0
13	Excise & Taxation	4	6	10	2	2	3	NP
14	Finance	3	6	9	2	1	0	NP
15	Food	2	1	3	0	0	2	1
16	Forest & Wildlife	9	0	9	5	2+1*=3	5	4
17	Governor's Secretariat	1	1	2	1	0	0	NP
18	Health	96	75	171	36	19+6*=25	36	43
19	Home	43	12	55	24	6+4*=10	10	NP
20	Human Rights	0	2	2	0	0	0	3
21	Human Settlement, SD&SH	3	3	6	2		0	NP
22	Industries & Commerce	9	13	22	6	5	6	NP
23	Information	7	2	9	7	7	1	9
24	Information, Sci. & Tech	5	4	9	4	4	0	NP
25	Investment	4	0	4	2	1	0	0

26	Irrigation	138	84	222	83	46+24*=70	7	185**
27	Lining Of Main Canals	16	1	17	15	15	1	
28	Labour & Human Res:	1	7	8	1	5	0	1
29	Law P.A. & Prosecution	55	4	59	26	2+14*=16	10	27
30	Livestock & Fisheries	17	14	31	13	1+12*=13	15	34
31	Local Government & HTP	264	291	555	155	131	16	NP
32	Matching Allocation	12	3	15	0	0	0	0
33	Mega Projects for Karachi City	6	13	19	4	2	0	NP
34	Mines & Mineral Dev:	1	1	2	1	1	0	1
35	Minorities Affairs	13	47	60	12	10	11	14
36	New Development Initiatives	0	1	1	0	0	0	0
37	Planning & Development	9	8	17	0	1	1	0
38	Population Welfare	4	8	12	1	9	1	0
39	Provincial Assembly	1	0	1	0	0	0	NP
40	Provincial Ombudsman	1	3	4	0	0	1	NP
	Public Health Engg: & Rd	-	-					
41	(i) Public Health Engineering	151	150	301	128	99	22	229
42	(ii) Rural Development	29	45	74	27	33	9	87
43	Rehabilitation (PDMA)	4	0	4	1	1	0	NP
44	SGA&C	26	9	35	11	5+3*=8	3	0
45	Sindh Revenue Board	2	0	2	0	0	0	0
46	Social Protection & PRP	8	0	8	1	0	0	1
47	Social Welfare	6	30	36	5	3*	0	1
48	Sports & Youth Affairs	39	40	79	32		4	76
49	Thar Coal Infrastructure Dev.	7	5	12	3	3*	3	7
50	Transport & Mass Transit	13	6	19	3	0	1	1
51	Women Development	10	1	11	7	7	2	5
52	Works & Services	299	401	700	211	174	14	NP
	TOTAL	1645	1669	3314	1034	825	235	1148

* subject to release of remaining balance of allocated funds / Subject to release of Additional funds / Issuance of NOC from P&D / Subject to clearance from (MEC/CMIET) / additional funds through re-appropriation required/Subject to Clearance from MEC

NP = Not Provided yet by AD / Section

** Total Number of PC-IV pending since 5 years for the Department of Irrigation and Limning of Canals

ANNEXURES

SCHEDULE OF MEETINGS (ANNEXURE-"A")

Dated 11.01.2022 (Tuesday)

1st Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M to 11:30 A.M
1	Social Welfare Department (rescheduled on 02.02.2022)	36	10:30 A.M. to 11:00 A.M.
2	Population Welfare Department	12	11:00 A.M. to 11:30 A.M.
	Total:-	48	

Dated 12.01.2022 (Wednesday)

2nd Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M to 11:30 A.M
1	Environment, C.C. & Coastal Dev: Deptt.	22	10:30 A.M. to 11:00 A.M.
2	Excise & Taxation Department	10	11:00 A.M. to 11:30 A.M.
	Total:-	32	

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	<u>Local Government & HTP Department</u> - Local Government - Mega Projects for Karachi City - Matching Allocation LG (KW&SB) (rescheduled on 02.02.2022)	555 19 3	02:00 P.M. to 05:00 P.M.
	Total:-	577	

Dated 13.01.2022 (Thursday)

3rd Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 03:45 P.M to 04:45 P.M
1	Transport & Mass Transit Department	19	03:45 P.M. to 04:15 P.M.
2	Forest & Wild Life Department	9	04:15 P.M. to 04:45 P.M.
	Total:-	28	

Dated 14.01.2022 (Friday)

4th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M to 12:30 P.M
1	Works & Services Department		
	• Roads	694	10:30 A.M. to 12:30 P.M.
	• Buildings	6	
	Total:-	700	

Dated 17.01.2022 (Monday)

5th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M to 11:30 A.M
1	Women Dev. Department	11	10:30 A.M. to 11:00 A.M.
2	Finance Department (rescheduled on 02.02.2022)	9	11:00 A.M. to 11:30 A.M.
	Total:-	20	

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	School Education	303	02:00 P.M. to 03:00 P.M.
2	College Education	107	03:00 P.M. to 03:45 P.M.
3	Employees of Persons with Disabilities	15	03:45 P.M. to 04:00 P.M.
4	STEVT A	23	04:00 P.M. to 04:20 P.M.
5	Universities & Boards	60	04:20 P.M. to 05:00 P.M.
	Total:-	508	

Dated 18.01.2022 (Tuesday)

6th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M to 12:00 Noon
1	<u>Industries & Commerce Department</u> - Industries - Matching Allocation (Industries Comp:)	22 1	10:30 A.M. to 11:00 A.M.
2	Energy Department (held on 19.01.2022 with Thar Coal)	7	11:00 A.M. to 11:30 A.M.
3	Information, Science & Technology Deptt:	9	11:30 A.M. to 12:00 Noon.
	Total:-	39	

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	Health Department (rescheduled on 01.02.2022)	171	02:00 P.M. to 05:00 P.M.
	Total:-	171	

Dated 19.01.2022 (Wednesday)

7th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M to 11:30 A.M
1	Livestock & Fisheries Department	31	10:30 A.M. to 11:00 A.M.
2	Thar Coal Infrastr. Dev: (except Irrigation)	7	11:00 A.M. to 11:30 A.M.
	Total:-	38	

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	<u>Public Health Engg: & Rural Dev. Deptt.</u> - Public Health Engineering - Rural Development	301 74	02:00 P.M. to 05:00 P.M.
	Total:-	375	

Dated 20.01.2022 (Thursday)

8th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	Law, P.A, & Prosecution Department	59	02:00 P.M. to 02:45 P.M.
2	Auqaf, Zakat, Ushr & Religious Affairs Deptt:	54	02:45 P.M. to 03:25 P.M.
3	Minority Affairs Department	60	03:25 P.M. to 04:20 P.M.
4	Labour & Human Resources Department	8	04:20 P.M. to 04:40 P.M.
5	Information Department	9	04:40 P.M. to 05:00 P.M.
	Total:-	190	

Dated 24.01.2022 (Monday)

9th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M. to 01:30 P.M.
1	Irrigation Department - Irrigation Department - Lining of Main Canals - Matching Allocation (Irrigation Comp:) - Thar Coal Infrastr. Dev: (Irrig: Comp:)	222 17 7 5	10:30 A.M. to 01:30 P.M.
	Total:-	251	

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	Sports & Youth Affairs Department	79	02:00P.M. to 03:00P.M.
2	Home Department	55	03:00 P.M. to 04:00 P.M.
3	Provincial Assembly / Sindh Assembly Building	1	04:00 P.M. to 04:10 P.M.
4	Rehabilitation Department (PDMA) (rescheduled on 01.02.2022)	4	04:10 P.M. to 04:20 P.M.
5	Governor's Secretariat Department	2	04:20 P.M. to 04:30 P.M.
6	Co-operative Department	1	04:30 P.M. to 04:40 P.M.
7	Food Department.	3	04:40 P.M. to 04:50 P.M.
8	Human Rights Department	2	04:50 P.M. to 05:00 P.M.
	Total:-	147	

Dated 25.01.2022 (Tuesday)

10th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:30 P.M.
1	Culture, Tourism & Antiquities Department	62	02:00 P.M. to 03:00 P.M.
2	Mines & Mineral Dev. Department	2	03:00 P.M. to 03:20 P.M.
3	Board of Revenue	3	03:20 P.M. to 03:30 P.M.
4	Sindh Revenue Board	2	03:30 P.M. to 03:40 P.M.
5	Investment Department (rescheduled on 02.02.2022)	4	03:40 P.M. to 03:50 P.M.
6	Provincial Ombudsman	4	03:50 P.M. to 04:00 P.M.
7	SGA&C Department (including ZDA)	35	04:00 P.M. to 04:30 P.M.
8	Human Settlement, SD&SH Department	6	04:30 P.M. to 04:45 P.M.
9	Agriculture, Supply & Prices Department • Agriculture • Matching Allocation (Agriculture Comp:)	43 4	04:45 P.M. to 05:30 P.M.
	Total:-	165	

Dated 26.01.2022 (Wednesday)

11th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	<u>Poverty (Social Protection & Poverty Reduction)</u>		
	<u>Social Protection</u> ADP # 2451	8	
	<u>Poverty Reduction</u> ADP # 2452	1	
	ADP # 2453		
	ADP # 2454	7	
	ADP # 2455		
	ADP # 2556 ADP # 2457 ADP # 2458		02:00P.M. to 02:45P.M.
2	<u>Planning & Development Department</u> (Economic Policy & Research (EPR) Section)	17	
1	<u>Statistical & Economic Research</u>	8	
	i) PC SDGs Implementation	1	
	ii) Director General (Research & Training Wing)	2	
	iii) Project Director (KNIP)	1	
	iv) Secretary (Planning)	4	
2	Director General (Bureau of Statistics)	4	
3	Director General (Monitoring & Evaluation Cell)	4	
4	Water Supply & Sanitation (MSDP)	1	
3	New Development Initiative ADP#2000	1	04:30P.M. to 05:00 P.M.
	Total:-	26	

Dated 01.02.2022 (Tuesday)

12th Day

Rescheduled

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M. to 12:30 P.M.
1	Health Department	171	10:30 A.M. to 12:00 Noon
2	Rehabilitation Department (PDMA)	4	12:00 Noon to 12:30 P.M.
	Total:-	175	

Dated 02.02.2022 (Wednesday)

13th Day

Rescheduled

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M to 12:00 Noon
1	Social Welfare Department	36	10:30 A.M. to 11:00 A.M.
2	Finance Department	9	11:00 A.M. to 11:30 A.M.
3	Investment Department	4	11:30 A.M. to 12:00 Noon
	Total:-	49	

Sr. No.	Name of Department	No. of Schemes	Schedule Time 02:00 P.M. to 05:00 P.M.
1	<u>Local Government & HTP Department</u> - Local Government - Mega Projects for Karachi City - Matching Allocation LG (KW&SB)	555 19 3	02:00 P.M. to 05:00 P.M.
	Total:-	577	

STATUS OF MID YEAR REVIEW DEPARTMENT WISE (ANNEXURE - "B")

S#	Department / Sector	Throwfwd as on 01.07.21	No. of Schemes	Allocation 2021-22	Estt: Cost	Expend. Upto 30.06.21	Releases Jul -Dec, 21	Expend. Jul-Dec, 21	% Against Releases	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes with Zero Releases	Schemes with Zero Expenditure	Schemes/ Units with UnSatisfactory M&E Report	PC-IVs pending since 5 years
1	Agriculture, Supply & Prices	20091.081	43	5000.000	25007.251	4916.170	1280.146	799.593	62.46%	15	7+6*=13	7	2	6	13
2	Auqaf, Zakat, Ushr & R.A.	1054.735	54	500.000	1341.544	321.809	334.009	106.245	31.81%	20	13	0	4	2	20
3	Board Of Revenue	394.609	3	175.000	2593.713	2199.104	2.500	0.000	0.00%	0	1	2	1	4	0
4	Cooperative	11.000	1	11.000	118.421	107.421	0.000	0.000	0.00%	0	0	1	0	1	0
5	Culture, Tourism, Antiquities & Archives	4904.228	61	1942.802	9680.570	4776.342	1230.027	645.612	52.49%	19	19	5	6	6	10
	<u>Education Sector</u>														
6	(i) School Education	34588.017	303	14000.000	62021.131	27433.114	4578.983	2198.754	48.02%	90	75	14	16	22	311
7	(ii) College Education	13430.559	107	4000.000	23786.802	10356.243	1608.779	859.381	53.42%	26	22	2	4	3	49
8	(iii) Emp. Of Persons With Disabilities	1664.106	15	800.000	1984.409	320.303	115.969	15.317	13.21%	4	4	1	3	1	0
9	(iv) STEVTA	5349.242	23	1200.001	8164.306	2815.064	440.729	166.014	37.67%	12	8	0	10	1	2
10	(v) Universities & Boards	27780.916	60	6000.000	40187.945	12407.029	1208.924	468.222	38.73%	10	10	7	16	3	9
11	Energy	3668.229	7	2500.000	3877.570	209.341	420.830	21.672	5.15%	1		0	2	0	5
12	Environment, C. C. & C.D.	3649.500	22	1200.000	4739.468	1089.968	28.280	3.547	12.54%	6	1	5	0	2	0
13	Excise & Taxation	331.124	10	256.000	782.362	451.238	39.947	36.310	90.90%	2	2	2	0	3	NP
14	Finance	6704.108	9	500.000	7395.985	691.877	152.819	20.133	13.17%	2	1	0	1	0	NP
15	Food	1002.665	3	300.000	1252.651	249.986	12.500	11.784	94.27%	0	0	1	0	2	1
16	Forest & Wildlife	3772.900	9	1500.000	5761.307	1988.407	536.082	426.281	79.52%	5	2+1*=3	3	1	5	4
17	Governor'S Secretariat	208.348	2	60.000	219.768	11.420	4.208	2.040	48.47%	1	0	0	0	0	NP
18	Health	54591.759	171	18500.000	87324.693	32732.934	3999.651	1286.943	32.18%	36	19+6*=25	32	26	36	43

S#	Department / Sector	Throwfwd as on 01.07.21	No. of Schemes	Allocation 2021-22	Estt: Cost	Expend. Upto 30.06.21	Releases Jul -Dec, 21	Expend. Jul-Dec, 21	% Against Releases	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes with Zero Releases	Schemes with Zero Expenditure	Schemes/ Units with UnSatisfactory M&E Report	PC-IVs pending since 5 years
19	Home	38568.640	55	9000.000	44266.084	5697.444	802.337	434.630	54.17%	24	6+4*=10	10	10	10	NP
20	Human Rights	140.000	2	35.000	140.000	0.000	0.000	0.000	0.00%	0	0	0	0	0	3
21	Human Settlement, SD&SH	114.478	6	50.000	161.904	47.426	21.275	0.000	0.00%	2		0	3	0	NP
22	Industries & Commerce	3675.521	22	1500.000	4907.581	1232.060	323.780	241.678	74.64%	6	5	1	4	6	NP
23	Information	301.072	9	200.000	307.534	6.462	74.642	18.504	24.79%	7	7	0	0	1	9
24	Information, Sci. & Tech	964.417	9	500.000	1079.292	114.875	174.690	59.068	33.81%	4	4	0	1	0	NP
25	Investment	350.585	4	250.000	2620.375	2269.790	63.211	15.322	24.24%	2	1	1	1	0	0
26	Irrigation	80717.348	222	17000.000	124565.820	43848.472	10552.670	7248.767	68.69%	83	46+24*=70	10	35	7	185**
29	Lining Of Main Canals	11592.379	17	10000.000	21004.859	9412.480	4331.979	3484.238	80.43%	15	15	0	1	1	
27	Labour & Human Res:	130.000	8	100.000	164.994	34.994	33.196	31.521	94.95%	1	5	0	0	0	1
28	Law P.A. & Prosecution	6011.213	59	1500.000	10663.028	4651.815	927.314	580.730	62.62%	26	2+14*=16	13	17	10	27
30	Livestock & Fisheries	6800.306	31	1800.000	11227.951	4427.645	301.220	88.674	29.44%	13	1+12*=13	10	2	15	34
31	Local Government & Htp	88077.800	555	25500.000	131035.406	42957.606	10840.855	6077.119	56.06%	155	131	39	72	16	NP
32	Matching Allocation	62042.769	15	7703.000	75608.383	13565.614	1020.000	738.194	72.37%	0	0	8	1	0	0
33	Mega Projects For Karachi City	9642.301	19	8000.000	14678.110	5035.809	1751.839	570.242	32.55%	4	2	2	1	0	NP
34	Mines & Mineral Dev:	280.600	2	100.000	280.600	0.000	39.800	0.000	0.00%	1	1	0	1	0	1
35	Minorities Affairs	2833.831	60	1000.000	4448.849	1615.018	279.933	55.720	19.90%	12	10	2	6	11	14
36	New Development Initiatives	5000.000	1	5000.000	5000.000	0.000	0.000	0.000	0.00%	0	0	0	0	0	0
37	Planning & Development	4110.817	17	2560.000	6146.454	2035.637	398.904	90.086	22.58%	0	1	2	1	1	0
38	Population Welfare	1849.837	12	350.000	3066.503	1216.666	215.497	19.503	9.05%	1	9	0	1	1	0
39	Provincial Assembly	422.987	1	300.000	5266.320	4843.333	150.000	147.236	98.16%	0	0	0	0	0	NP

S#	Department / Sector	Throwfwd as on 01.07.21	No. of Schemes	Allocation 2021-22	Estt: Cost	Expend. Upto 30.06.21	Releases Jul-Dec, 21	Expend. Jul-Dec, 21	% Against Releases	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes with Zero Releases	Schemes with Zero Expenditure	Schemes/ Units with Unsatisfactory M&E Report	PC-IVs pending since 5 years
40	Provincial Ombudsman	108.122	4	50.000	165.000	56.878	0.938	0.000	0.00%	0	0	0	1	1	NP
	Public Health Engg: & Rd														
41	(i) Public Health Engineering	37852.120	301	15500.000	59077.815	21225.695	6344.582	2732.183	43.06%	128	99	7	24	22	229
42	(ii) Rural Development	2445.049	74	1000.000	5074.512	2629.463	484.774	297.758	61.42%	27	33	2	2	9	87
43	Rehabilitation (PDMA)	3018.486	4	2300.000	3838.078	819.592	733.242	161.659	22.05%	1	1	0	1	0	NP
44	SGA&C	30617.597	35	3500.000	34602.931	4019.917	942.307	457.068	48.51%	11	5+3*=8	3	7	3	0
45	Sindh Revenue Board	2460.170	2	100.000	2460.170	0.000	0.000	0.000	0.00%	0	0	2	0	0	0
46	Social Protection & Prp	16321.438	8	6000.000	20790.584	4469.146	1475.696	9.518	0.64%	1	0	1	6	0	1
47	Social Welfare	2570.527	36	800.000	2894.334	323.807	58.884	23.401	39.74%	5	3*	0	4	0	1
48	Sports & Youth Affairs	4516.294	79	2800.000	8016.075	3499.781	1030.587	561.895	54.52%	32		3	4	4	76
49	Thar Coal Infrastr. Dev:	3350.789	12	980.000	22674.232	19323.443	222.531	72.819	32.72%	3	3*	4	1	3	7
50	Transport & Mass Transit	27525.053	19	8200.000	31211.500	3686.447	709.524	24.246	3.42%	3	0	6	5	1	1
51	Women Development	695.471	11	320.000	1124.121	428.650	94.973	39.011	41.08%	7	7	2	1	2	5
52	Works & Services	102886.939	700	30000.000	160158.016	57271.077	17450.955	12414.588	71.14%	211	174	14	31	14	NP
	TOTAL	741192.082	3314	222442.802	1104967.311	363844.813	77846.517	43763.225	56.22%	1034	825	224	336	235	1148

* subject to release of remaining balance of allocated funds / Subject to release of Additional funds / Issuance of NOC from P&D / Subject to clearance from (MEC/CMIET) / additional funds through re-appropriation required/Subject to Clearance from MEC

NP = Not Provided yet by AD / Section

** Total Number of PC-IV pending since 5 years for the Department of Irrigation and Linning

ANNEXURE - I

**LIKELY TO BE COMPLETED SCHEMES HAVING ALLOCATION LESS THAN 50 MILLION RELEASES IN ONE GO
(TOTAL 603 SCHEMES)**

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
1	4	Establishment of Cotton & Sugarcane Research Institute Ghotki	Agriculture, Supply & Prices	Ghotki	Approved 17.12.15	155.499	135.329	20.170	20.170	20.170	5.222
2	10	Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day Electronic & Print Media Phase-II	Agriculture, Supply & Prices	Sindh	Approved 02.11.16	150.000	128.512	21.488	21.488	0.000	0.000
3	11	Construction of Office of the Directorate of Agriculture Extension Sukkur Division.	Agriculture, Supply & Prices	Sukkur	Approved 31.10.16	62.327	51.379	10.948	10.948	10.500	5.346
4	13	Capacity Building of Field Extension Staff by Providing Training and refresher courses.	Agriculture, Supply & Prices	SBA & Jacobabad	Approved 08.09.17	80.000	40.844	39.156	39.156	9.023	1.960
5	14	Completion of Remaining works of pesticide testing laboratory at Tandojam	Agriculture, Supply & Prices	Hyderabad	Approved 28.10.18	10.000	5.000	5.000	5.000	4.000	1.507
6	21	Revamping of Seed Development and Production facilities	Agriculture, Supply & Prices	Sindh	Approved 07.11.17	179.999	144.880	35.119	35.119	0.000	0.000
7	23	Establishment of Directorate General Research & Training for Agricultural Engineering & Water Management	Agriculture, Supply & Prices	Hyderabad	Approved 29.08.19	46.050	18.041	28.009	28.009	7.000	0.000
8	24	Feasibility Study of On Farm Drainage and Designing System (Ghotki, Kashmore, N.Feroze, Sanghar, Badin, Thatta, T.M.Khan & Mirpurkhas)	Agriculture, Supply & Prices	Sindh	Approved 29.08.19	42.150	6.255	35.895	35.895	12.401	0.000
9	35	Construction of Office Building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, SBA, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro).	Agriculture, Supply & Prices	Sindh	Approved 11.12.15	96.389	74.799	21.590	21.590	0.000	0.000

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
10	44	Development, Repair & Renovation of Dargah Sakhi Abdul Wahab Shah Jeelani Hyderabad (Revised) (SDG #2.1)	Auqaf, Zakat, Ushr & RA	Hyderabad	Approved 04.03.14	137.355	124.717	12.638	12.638	12.638	5.141
11	46	Construction of Musafirkhana, Lavatory Blocks and up-gradation of Graves at Dargah Usman Shah Mirpurkhas Road Hyderabad and Allied Facilities at Dargah Baba Salahuddin Kotri (SDG #2.1)	Auqaf, Zakat, Ushr & RA	Hyderabad & Jamshoro	Approved 21.02.17	38.951	10.000	28.951	28.951	28.951	0.000
12	47	Construction of Mosque, Musafirkhana & Allied Facilities at Dargah Saman Shah Sarkar, District Badin (SDG #2.1)	Auqaf, Zakat, Ushr & RA	Badin	Approved 20.04.17	40.000	11.250	28.750	28.750	28.750	12.608
13	48	Construction of Dargah Hazrat Shah Abdul Rehman (Meerani Meer), Taluka New Saeedabad District Matiari (SDG#2.1)	Auqaf, Zakat, Ushr & RA	Matiari	Approved 26.01.18	79.202	39.376	39.826	39.826	39.826	0.000
14	50	Reconstruction of Musafirkhana / Construction of main Entrance Gate / Water Tank at Dargah Shah Abdul Latif Bhitai at Bhitshah	Auqaf, Zakat, Ushr & RA	Matiari	Approved 10.10.19	19.257	1.204	18.053	18.053	18.053	4.354
15	51	Construction of Dargah Makhdoom Nooh Hala District Matiari	Auqaf, Zakat, Ushr & RA	Matiari	Approved 10.10.19	17.327	1.083	16.244	16.244	16.244	5.334
16	52	Rehabilitation of Masjid & Tomb at main Jamia Masjid Mehar Taluka Mehar District Dadu	Auqaf, Zakat, Ushr & RA	Dadu	Approved 10.10.19	11.868	0.737	11.131	11.131	11.131	8.780
17	53	Reconstruction of Shrine, Construction of Musafirkhana and other Allied Units at Dargah Syed Ubhan Shah Taluka Kot Diji District Khairpur Mirs	Auqaf, Zakat, Ushr & RA	Khairpur	Approved 10.10.19	10.047	0.626	9.421	9.421	9.421	9.348
18	54	Construction of Compound Wall and other Allied Facilities at Dargah & Graveyard Shaikh Tayyab Nangal District Khairpur	Auqaf, Zakat, Ushr & RA	Khairpur	Approved 10.10.19	8.093	2.023	6.070	6.070	6.070	2.548
19	55	Construction & Provision of Allied Facilities at Dargah Sare-Faqeer Hadi Gham Kusar Taluka Kingri District Khairpur	Auqaf, Zakat, Ushr & RA	Khairpur	Approved 15.01.20	12.028	0.752	11.276	11.276	11.276	0.000

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20	56	Rehabilitation & Reconstruction of Dargah Adham Sultan (Abu Bin Abdullah) Taluka Kot Diji District Khairpur Mirs	Auqaf, Zakat, Ushr & RA	Khairpur	Approved 10.10.19	11.950	2.988	8.962	8.962	8.962	4.771
21	57	Rehabilitation of Dargah Hazrat Tharu Shah District N.Feroze	Auqaf, Zakat, Ushr & RA	N.Feroze	Approved 10.10.19	12.216	0.764	11.452	11.452	11.452	0.000
22	58	Construction of Mosque at Village Saindad Bhanbhan Taluka Mehrabpur District N.Feroze	Auqaf, Zakat, Ushr & RA	N.Feroze	Approved 10.10.19	7.859	0.491	7.368	7.368	7.368	3.475
23	59	Construction Work of Roza, Musafirkhana for (Male & Female) at Dargah Syed Gambal Shah Lakyari village Talti Taluka Sehwan District Jamshoro	Auqaf, Zakat, Ushr & RA	Jamshoro	Approved 15.01.20	14.044	0.878	13.166	13.166	13.166	7.769
24	60	Construction of Boundary Wall at Dargah, Mazar & Mosque at Pir Syed Bilawal Shah Jilani at T.M.Khan	Auqaf, Zakat, Ushr & RA	T.M. Khan	Approved 10.10.19	2.025	0.127	1.898	1.898	1.898	1.830
25	61	Construction of Remaining Works at Dargah Khairuddin Shah Jeay Shah District Sukkur	Auqaf, Zakat, Ushr & RA	Sukkur	Approved 15.01.20	8.155	0.510	7.645	7.645	7.645	2.734
26	62	Construction of Compound Wall of Graveyard Sui Kandhar at Taluka Tando Adam	Auqaf, Zakat, Ushr & RA	Sanghar	Approved 10.10.19	9.927	0.621	9.306	9.306	9.306	8.736
27	63	Repair & Maintenance of Dargah and Graveyard Qasim Shah Kuharo at Taluka Tando Adam	Auqaf, Zakat, Ushr & RA	Sanghar	Approved 10.10.19	5.216	0.326	4.890	4.890	4.890	2.104
28	64	Provision of Fiber Glass Shade, Installation of RO plants and Establishment of Museum at Dargah Qalander Lal Shahbaz Sehwan Sharif District Jamshoro	Auqaf, Zakat, Ushr & RA	Jamshoro	Approved 10.10.19	22.238	1.375	20.863	20.863	20.863	6.942
29	65	Provision of Fiber Glass Shade and Improvement of Water Supply at Dargah Abdullah Shah Ashabi	Auqaf, Zakat, Ushr & RA	Thatta	Approved 10.10.19	18.300	1.114	17.186	17.186	17.186	7.276
30	103	Establishment of Amjad Sabri Institute of Sufi Music and Qawali at Karachi.(Revised) (C:24.277+R:25.129)	Culture, Tourism, Antiquities & Archivves	Karachi	Approved 17.09.20	49.406	1.187	48.219	48.219	24.151	0.000

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31	106	Provision of Missing Allied Facilities in Larkano Arts Complex, Larkano. (Revised) (C:73.012+R:18.948)	Culture, Tourism, Antiquities & Archivves	Larkano	Approved 24.12.20	91.960	60.000	31.960	31.960	31.960	16.528
32	109	Provision of Missing Allied Facilities in Culture Centre at Nagarparkar. (C:20.920+R:9.080)	Culture, Tourism, Antiquities & Archivves	Tharparkar	Approved 14.11.19	30.000	17.500	12.500	12.500	12.500	2.095
33	115	Provision of Additional Allied Facilities & External Development at Sindh Institute for Music & Performing Arts & DR. N.A Balouch Institute at Jamshoro. (C:50.688+R:9.312)	Culture, Tourism, Antiquities & Archivves	Jamshoro	Approved 14.11.19	60.000	15.000	45.000	45.000	36.138	26.744
34	121	Establishment of Auditorium at Dadu. (C:42.208+R:24.830) (Revised) (ADP NO.83 of 2019-20)	Culture, Tourism, Antiquities & Archivves	Dadu	Approved 03.04.19	67.038	39.971	27.067	27.067	27.067	11.524
35	122	Construction of Public Library with Auditorium in Kunri District Umerkot (C:77.155+R:17.926) (Revised) (ADP No.95 of 2019-20)	Culture, Tourism, Antiquities & Archivves	Umerkot	Approved 04.03.19	95.081	50.170	44.911	44.911	44.911	31.331
36	123	Provision of Ferry service at Sukkur and Keenjhar Lake to facilitate the Tourists. (Revised) (C:92.529+R:7.039) (ADP NO.84 of 2019-20)	Culture, Tourism, Antiquities & Archivves	Sukkur & Thatta	Approved 4/12/2018	99.568	69.345	30.223	30.223	30.223	20.872
37	125	Preservation of Old Chief Court Session Court Khairpur (Revised) (C:139.979+R:14.311) (ADP NO.78 of 2019-20)	Culture, Tourism, Antiquities & Archivves	Khairpur	Approved 04.06.18	154.290	123.683	30.607	30.607	30.132	24.624
38	126	Restoration and Conservation of Kotdigi Fort District Khairpur (C:147.060+R:0.000) (ADP NO.81 of 2019-20)	Culture, Tourism, Antiquities & Archivves	Khairpur	Approved 17.02.17	147.060	136.220	10.840	10.840	10.840	0.000
39	140	Provision of Missing Allied Facilities in Baqar Lake Resort at District Sanghar. (C:31.577+R:8.422)	Culture, Tourism, Antiquities & Archivves	Sanghar	Approved 14.11.19	40.000	10.000	30.000	30.000	30.000	21.875

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40	142	Provision of Missing Allied facilities and Extension of Pakistan Institute of Tourism & Hotel Management (PITHM) Karachi (C:14.430+R:15.570)	Culture, Tourism, Antiquities & Archivves	Karachi (S)	Approved 14.11.19	30.000	6.375	23.625	23.625	11.055	11.055
41	150	Missing Allied Facilities at Site office Bhodesar, Nagarparkar. (C:25.457+R:4.543)	Culture, Tourism, Antiquities & Archivves	Tharparkar	Approved 14.11.19	30.000	7.500	22.500	22.500	18.857	0.130
42	158	Establishment of District Archives at Sukkur (C:14.830+R:7.170)	Culture, Tourism, Antiquities & Archivves	Larkano	Approved 19.09.16	22.000	17.250	4.750	4.750	0.000	0.000
43	159	Establishment of District Archives at Larkana. (C:22.000)	Culture, Tourism, Antiquities & Archivves	Larkano	Approved 19.09.16	22.000	9.624	12.376	12.376	12.376	0.000
44	160	Establishment of District Archives at Khairpur (C:14.830+R:7.170)	Culture, Tourism, Antiquities & Archivves	Larkano	Approved 19.09.16	22.000	19.250	2.750	2.750	0.000	0.000
45	167	Early Childhood Education (ECE) Intervention, Hyderabad Division (Phase-II) (C:15.057 + R:27.537) (SDG#4)	Education (School)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 31.10.16	42.594	41.158	1.436	1.436	1.436	0.189
46	168	Up-gradation of Primary Schools to Middle Schools, District Thatta (05 Units) (C:47.391 + R:7.500) (SDG#4)	Education (School)	Thatta	Approved 11.07.17	54.891	27.820	27.071	27.071	0.000	0.000
47	169	Up-gradation of Primary Schools to Elementary Schools, District Khairpur (06 Units) (C:56.993+R:9.000) (SDG#4)	Education (School)	Khairpur	Approved 11.07.17	65.993	47.609	18.384	18.384	9.384	0.000
48	172	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (146 Units) (SDG#4)	Education (School)	T.A.Yar	Approved 26.01.18	214.198	164.243	49.955	49.955	49.955	12.542

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49	174	Rehabilitation / Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (118 Units) (C:261.868+R:68.587) (SDG#4)	Education (School)	Jamshoro	Approved 26.01.18	330.455	320.455	10.000	10.000	10.000	9.503
50	190	Construction of Six Room Buildings for Shelterless Primary Schools (01 Unit) (C: 12.597 + R: 1.210) (SDG#4)	Education (School)	T.M. Khan	Approved 28.08.19	13.807	0.000	13.807	13.807	0.000	0.000
51	191	Construction of Six Room Buildings for Shelterless Primary Schools (01 Unit) (C: 12.154 + R: 1.210) (SDG#4)	Education (School)	T.A.Yar	Approved 28.08.19	13.364	3.426	9.938	9.938	8.728	2.034
52	192	Construction of Six Room Buildings for Shelterless Primary Schools (01 Unit) (C: 12.597 + R: 1.210) (SDG#4)	Education (School)	Sujawal	Approved 28.08.19	13.807	4.194	9.613	9.613	8.403	1.832
53	193	Construction of Six Room Buildings for Shelterless Primary Schools (01 Unit) (C: 12.374 + R: 1.210) (SDG#4)	Education (School)	Ghotki	Approved 28.08.19	13.584	0.000	13.584	13.584	12.251	0.000
54	194	Construction of Six Room Buildings for Shelterless Primary Schools (01 Unit) (C: 12.374 + R: 1.210) (SDG#4)	Education (School)	Kashmore	Approved 28.08.19	13.584	6.374	7.210	7.210	6.000	1.319
55	195	Construction of Six Room Buildings for Shelterless Primary Schools (01 Unit) (C: 12.374 + R: 1.210) (SDG#4)	Education (School)	Shikarpur	Approved 28.08.19	13.584	2.503	11.081	11.081	9.871	3.276
56	196	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (06 Units) (SDG#4)	Education (School)	Hyderabad	Approved 28.08.19	23.899	11.235	12.664	12.664	12.664	11.132
57	197	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (05 Units) (SDG#4)	Education (School)	Badin	Approved 28.08.19	24.475	21.989	2.486	2.486	2.486	2.265

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58	198	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (06 Units) (SDG#4)	Education (School)	Thatta	Approved 28.08.19	23.128	2.891	20.237	20.237	20.237	0.736
59	199	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (05 Units) (SDG#4)	Education (School)	Sujawal	Approved 28.08.19	24.923	8.302	16.621	16.621	16.621	3.142
60	200	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (05 Units) (SDG#4)	Education (School)	Matari	Approved 28.08.19	24.327	22.634	1.693	1.693	1.693	0.280
61	201	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (05 Units) (SDG#4)	Education (School)	T.M. Khan	Approved 28.08.19	22.488	5.622	16.866	16.866	16.866	0.000
62	202	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (04 Units) (SDG#4)	Education (School)	T.A.Yar	Approved 28.08.19	24.879	1.520	23.359	23.359	23.359	0.000
63	203	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (05 Units) (SDG#4)	Education (School)	Jamshoro	Approved 28.08.19	24.017	0.000	24.017	24.017	24.017	0.091
64	204	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (04 Units) (SDG#4)	Education (School)	Shikarpur	Approved 28.08.19	25.008	8.328	16.680	16.680	16.680	6.141
65	205	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (04 Units) (SDG#4)	Education (School)	Karachi (Kor)	Approved 28.08.19	23.368	11.000	12.368	12.368	12.368	6.158

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66	206	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (03 Units) (SDG#4)	Education (School)	Karachi (M)	Approved 28.08.19	22.469	10.000	12.469	12.469	12.469	5.959
67	207	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (03 Units) (SDG#4)	Education (School)	Karachi (M)	Approved 28.08.19	24.435	11.435	13.000	13.000	13.000	7.552
68	208	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (03 Units) (SDG#4)	Education (School)	Karachi (E)	Approved 28.08.19	25.162	4.579	20.583	20.583	20.583	10.644
69	209	Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (03 Units) (SDG#4)	Education (School)	Karachi (S)	Approved 28.08.19	25.000	21.800	3.200	3.200	3.200	1.348
70	298	Establishment of Public School Thul (C:254.133+R:9.890) (Revised) (SDG#4)	Education (School)	Jacobabad	Approved 18.08.17	264.024	219.422	44.602	44.602	34.712	0.000
71	302	Construction / Re-Construction GGHS Qazi Ahmed Taluka Qazi Ahmed (SDG#4)	Education (School)	S.B.A	Approved 20.06.17	32.833	27.554	5.279	5.279	5.279	2.599
72	303	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Secondary Schools) (8 Units) (SDG#4)	Education (School)	T.A.Yar	Approved 26.01.18	17.945	14.350	3.595	3.595	3.595	0.455
73	304	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Secondary Schools) (11 Units) (SDG#4)	Education (School)	T.M. Khan	Approved 26.01.18	60.574	40.779	19.795	19.795	19.795	1.476
74	305	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Secondary Schools) (5 Units) (C:42.971+R:1.650) (SDG#4)	Education (School)	Mirpurkhas	Approved 26.01.18	44.621	42.971	1.650	1.650	0.000	0.000

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75	306	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Secondary Schools) (08 Units) (C:102.055+R:12.902) (SDG#4)	Education (School)	Ghotki	Approved 26.01.18	114.957	91.489	23.468	23.468	10.566	2.789
76	309	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 38.765 + R: 2.815) (SDG#4)	Education (School)	Badin	Approved 22.11.19	41.580	8.397	33.183	33.183	30.368	16.060
77	310	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 39.965 + R: 4.163) (SDG#4)	Education (School)	Thatta	Approved 22.11.19	44.128	0.100	44.028	44.028	39.865	0.000
78	311	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 40.000 + R: 3.395) (SDG#4)	Education (School)	Sujawal	Approved 22.11.19	43.395	2.813	40.582	40.582	37.187	5.611
79	312	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 40.000 + R: 5.000) (SDG#4)	Education (School)	Dadu	Approved 22.11.19	45.000	2.813	42.187	42.187	37.187	15.661
80	313	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 39.782 + R: 3.134) (SDG#4)	Education (School)	Matiari	Approved 22.11.19	42.916	5.264	37.652	37.652	34.518	8.615

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81	314	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 39.712 + R: 4.295) (SDG#4)	Education (School)	T.M. Khan	Approved 22.11.19	44.007	2.813	41.194	41.194	36.899	1.892
82	315	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 40.000 + R: 4.214) (SDG#4)	Education (School)	T.A.Yar	Approved 22.11.19	44.214	0.050	44.164	44.164	39.950	0.481
83	316	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 40.000 + R: 3.134) (SDG#4)	Education (School)	Jamshoro	Approved 22.11.19	43.134	0.000	43.134	43.134	40.000	0.000
84	318	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 40.000 + R: 2.923) (SDG#4)	Education (School)	Tharparkar	Approved 22.11.19	42.923	2.683	40.240	40.240	37.317	5.916
85	319	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 40.000 + R: 2.923) (SDG#4)	Education (School)	Umerkot	Approved 22.11.19	42.923	2.683	40.240	40.240	37.317	5.448
86	321	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 45.000 + R: 4.500) (SDG#4)	Education (School)	Sanghar	Approved 22.11.19	49.500	12.375	37.125	37.125	32.625	15.334

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87	322	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 45.411 + R: 3.134) (SDG#4)	Education (School)	N.Feroze	Approved 22.11.19	48.545	12.136	36.409	36.409	33.275	16.549
88	324	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 42.897 + R: 2.321) (SDG#4)	Education (School)	Khairpur	Approved 22.11.19	45.218	11.305	33.913	33.913	31.592	24.645
89	325	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 47.122 + R: 1.572) (SDG#4)	Education (School)	Ghotki	Approved 22.11.19	48.694	12.174	36.520	36.520	34.948	10.163
90	327	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 44.537 + R: 4.295) (SDG#4)	Education (School)	Kamber	Approved 22.11.19	48.832	12.208	36.624	36.624	32.329	18.049
91	328	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 45.450 + R: 3.812) (SDG#4)	Education (School)	Shikarpur	Approved 22.11.19	49.262	12.316	36.946	36.946	33.134	18.265
92	329	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 45.450 + R: 2.767) (SDG#4)	Education (School)	Kashmore	Approved 22.11.19	48.217	12.054	36.163	36.163	33.396	0.000

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93	330	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 45.819 + R: 3.681) (SDG#4)	Education (School)	Jacobabad	Approved 22.11.19	49.500	12.375	37.125	37.125	33.444	14.919
94	331	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 39.685 + R: 1.940) (SDG#4)	Education (School)	Karachi (E)	Approved 22.11.19	41.625	2.602	39.024	39.023	37.083	18.798
95	332	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 39.603 + R: 3.757) (SDG#4)	Education (School)	Karachi (W)	Approved 22.11.19	43.360	2.710	40.650	40.650	36.893	22.761
96	334	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 39.993 + R: 5.000) (SDG#4)	Education (School)	Karachi (C)	Approved 22.11.19	44.993	2.812	42.181	42.181	37.181	27.175
97	335	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 39.011 + R: 4.439) (SDG#4)	Education (School)	Karachi (Kor)	Approved 22.11.19	43.450	2.716	40.734	40.734	36.295	17.297
98	336	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (01 Unit) (C: Rs. 37.440 + R: 3.182) (SDG#4)	Education (School)	Karachi (M)	Approved 22.11.19	40.622	2.539	38.083	38.083	34.901	8.269

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99	337	Provision of Essential Amenities in the Existing Auditorium Hall and Installation of Surveillance System at GGHS Mira Taluka City Hyderabad (C: Rs. 10.913 + R: 4.575) (SDG#4)	Education (School)	Hyderabad	Approved 28.08.19	15.488	5.839	9.649	9.649	5.074	0.401
100	339	Construction of Hostel Block and Other Facilities in Existing Public School Korangi Karachi (SDG#4)	Education (School)	Karachi (Kor)	Approved 28.08.19	58.834	19.592	39.242	39.242	39.242	16.207
101	340	Establishment of Girls Academic Block in Public School Gadap, Karachi (C: 40.278 + R: 3.320) (SDG#4)	Education (School)	Karachi (M)	Approved 28.08.19	43.598	13.413	30.185	30.185	26.865	9.715
102	417	Construction of Office of the Chief Engineer & Superintending Engineer Education Works Sukkur (C:81.508 + R: 6.193) (Revised) (SDG#4)	Education (School)	Sukkur	Approved 31.08.20	87.701	58.137	29.564	29.564	28.630	12.588
103	419	Schools Improvement through Adopt a Schools Intervention Shaheed Benazirabad Division (02 units) (C:25.851+R:0.990) (SDG#4)	Education (School)	S.B.A, N.Feroze & Sanghar	Approved 23.09.16	26.841	26.346	0.495	0.495	0.000	0.000
104	420	ILMI (Infrastructure Development) Hyderabad Division (SDG#4)	Education (School)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 23.09.16	38.903	38.298	0.605	0.605	0.605	0.321
105	422	Schools Improvement Through Adopt a School Intervention Hyderabad Division Phase-II (AASP) (C:55.406+R:6.630) (SDG#4)	Education (School)	Hyderabad, Matiari, T.M Khan, T.A Yar, Dadu, Jamshoro, Thatta & Badin	Approved 17.05.17	62.036	30.496	31.540	31.540	24.910	13.854

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106	472	Construction of Auditorium Hall in Existing Girls Degree College Hala District Matiari (C:36.310 + R:3.535) (SDG#4)	Education (College)	Matiari	Approved 31.10.16	39.845	33.383	6.462	6.462	2.927	0.000
107	481	Establishment of Degree College in existing Nasarpur Higher Secondary School Tando Allah Yar (C:25.000 + R:2.500) (SDG#4)	Education (College)	T.A.Yar	Approved 26.09.19	27.500	0.000	27.500	27.500	25.000	0.933
108	482	Establishment of Degree College in existing Thano Bola Khan Higher Secondary School Jamshoro (C:25.000 + R:2.500) (SDG#4)	Education (College)	Jamshoro	Approved 26.09.19	27.500	0.000	27.500	27.500	25.000	0.000
109	483	Establishment of Degree College in existing Chachro Higher Secondary School Tharparkar (C:24.989 + R:2.500) (SDG#4)	Education (College)	Tharparkar	Approved 26.09.19	27.489	1.718	25.771	25.771	23.271	6.120
110	484	Establishment of Degree College in existing Chuhar Jamali Higher Secondary School District Sujawal (C:25.250 + R:2.500) (SDG#4)	Education (College)	Sujawal	Approved 26.09.19	27.750	1.734	26.016	26.016	23.516	6.343
111	485	Establishment of Degree College in existing Warha Higher Secondary School District Kamber Shahdad Kot (C:25.905 + R:1.851) (SDG#4)	Education (College)	Kamber	Approved 26.09.19	27.756	6.939	20.817	20.817	18.966	0.750
112	486	Establishment of Degree College in existing Nasirabad Higher Secondary School District Larkano (C:25.838 + R:1.851) (SDG#4)	Education (College)	Kamber	Approved 26.09.19	27.689	6.250	21.439	21.439	19.588	7.087
113	487	Establishment of Degree College in existing Islam Kot Higher Secondary School District Mirpurkhas (C:24.989 + R:2.500) (SDG#4)	Education (College)	Tharparkar	Approved 26.09.19	27.489	1.718	25.771	25.771	23.271	0.056
114	488	Establishment of Degree College in existing Dhoro Naro Higher Secondary School District Umerkot (C:25.905 + R:1.851) (SDG#4)	Education (College)	Umerkot	Approved 26.09.19	25.000	6.865	18.135	18.135	15.635	6.952
115	489	Establishment of Degree College in existing Manjhand Higher Secondary School District Jamshoro (C:25.000 + R:2.500) (SDG#4)	Education (College)	Jamshoro	Approved 26.09.19	27.500	0.000	27.500	27.500	25.000	0.053

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116	490	Construction / Reconstruction of Boys Degree College Sukkur (SDG#4)	Education (College)	Sukkur	Approved 26.09.19	50.518	12.631	37.887	37.887	37.887	17.045
117	491	Rehabilitation & Provision of Missing Facilities in C&S Govt. Boys College Shikarpur (C:49.963 + R:5.000) (SDG#4)	Education (College)	Shikarpur	Approved 26.09.19	50.963	6.370	44.593	44.593	44.593	11.390
118	493	Reconstruction of Building in existing Boys Degree College Badin (SDG#4)	Education (College)	Badin	Approved 26.09.19	53.241	3.328	49.913	49.913	49.913	5.224
119	494	Improvement / Repair of D.J. Science College South Karachi (SDG#4)	Education (College)	Karachi (S)	Approved 26.09.19	39.228	2.450	36.778	36.778	36.778	19.900
120	495	Rehabilitation / Addition of Missing Facilities Govt. for Women College Shahrah-e-Liaquat Saddar Karachi (SDG#4)	Education (College)	Karachi (S)	Approved 26.09.19	39.608	2.476	37.132	37.132	37.132	2.189
121	496	Improvement / Renovation of Govt.Boys Degree College Gulzar-e-Hijri East Karachi (SDG#4)	Education (College)	Karachi (E)	Approved 26.09.19	19.999	1.250	18.749	18.749	18.749	13.697
122	497	Remaining Work of Law College Halla District Matiari (SDG#4)	Education (College)	Matiari	Approved 26.09.19	20.000	1.250	18.750	18.750	18.750	8.106
123	574	Repair & Renovation of Existing 21 Special Education Institutes of Sindh Excluding Centres of Excellence (Badin, Larkano, N.Feroze, SBA, Sanghar, M.Khas, Jamshoro, Dadu, Khairpur, Karachi, Matiari & Shikarpur) (C:223.89 + R:8.905) (SDG#4)	Education (Emp)	Sindh	Approved 25.11.16	232.795	223.890	8.905	8.905	0.000	0.000
124	575	Audio Visual Library at Special Education Complex, Gulistan-e-Jauhar (C:1.910 + R:21.888) (SDG#4)	Education (Emp)	Karachi (E)	Approved 28.09.17	23.798	0.000	23.798	23.798	23.798	0.000
125	576	Centre for Attention Deficit Hyper / Activity Disorder (ADH/AD) and Dyslexia Children, Korangi (C:53.509 + R:28.864) (SDG#4)	Education (Emp)	Karachi (Kor)	Approved 20.11.17	82.373	53.509	28.864	28.864	12.808	0.000
126	592	Modernization of Government College of Technology, SITE Karachi & Mirpurkhas (Phase I) (C:87.057 + R:10.904) (SDG # 1,4,9)	Education (STEVTA)	Karachi & Mirpurkhas	Approved 08.01.16	97.961	53.842	44.119	44.119	33.215	32.997

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127	598	Establishment of Government Vocational Training Centres for Girls (04 Units) (Mirpurkhas, Sanghar & N.Feroze) (C:59.928 + R:14.422) (SDG # 1,4,9)	Education (STEVTA)	Mirpurkhas, Sanghar & N.Feroze	Approved 27.09.16	74.350	46.326	28.024	28.024	13.602	6.249
128	599	Up-gradation of Government Vocational Centres for Girls at Naushehro Feroze (C:21.571 + R:7.795) (SDG # 1,4,9)	Education (STEVTA)	N.Feroze	Approved 27.09.16	29.365	5.500	23.865	23.865	16.070	0.000
129	603	Re-construction of Vocational Training Center at Diplo (C:36.825 + R:5.407) (SDG # 1,4,9)	Education (STEVTA)	Tharparkar	Approved 10.10.17	42.232	1.250	40.982	40.982	35.575	0.000
130	607	Establishment of Government Vocational Training Center (Girls at Kamal Dero Taluka Gambat (SDG # 1,4,9)	Education (STEVTA)	Khairpur	Approved 21.05.20	30.000	1.875	28.125	28.125	20.190	0.000
131	631	Construction of Additional Facilities Class Rooms and Auditorium Hall at Shaheed Zulfiqar Ali Bhutto University of Law City Campus, Karachi (C:84.401 + R:10.522) (SDG#4)	Education (U&B)	Karachi (Kor)	Approved 25.04.17	94.923	52.586	42.337	42.337	42.337	0.000
132	645	Establishment of IBA Campus Thatta	Education (U&B)	Thatta	Approved 22.04.15	997.880	952.574	45.306	45.306	45.306	45.300
133	679	Study of Environment & Health Impacts of Pesticides & Chemical Fertilizer in Sindh (Larkano, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin) (SDG # 13)	Environment & CDA	Sindh	Approved 15.05.12	33.000	19.050	13.950	13.950	0.000	0.000
134	709	Strengthening of Excise & Taxation Department (Re-revised) (SDG # 9)	Excise & Taxation	Sindh	Approved 13.04.17	330.844	302.980	27.864	27.684	0.000	0.000
135	728	Completion of leftover/remaining targets of Bahman Nature Park Larkano (C: 44.802+R:15.198) (SDG # 15)	Forest & Wildlife	Larkano	Approved 23.10.19	60.000	20.500	39.500	39.500	39.500	23.334

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136	732	Constt. of Advisors' block and extension/ reconstruction of Administration Block at Sindh Governor House (C:15.628+R:4.140)	Governor's Secretariat	Karachi (S)	Approved 29.11.17	19.768	11.420	8.348	8.348	4.208	2.040
137	734	Renovation works at Sindh Government Lyari General Hospital, Karachi (Revised) (C: 56.622+R: 6.500) (SDG # 3&9)	Health	Karachi (S)	Approved 10.07.20	63.122	18.500	44.622	44.622	44.622	40.964
138	775	Strengthening & Improvement of Sindh Government 36 bedded Hospital at Taisar Town, District West Karachi (C:31.769 + R:44.774)	Health	Karachi (W)	Approved 12.01.18	76.543	34.028	42.515	42.515	42.515	0.000
139	778	Construction of Divisional Warehouse at Sukkur. (C:88.930+R:5.312)(SDG#3)	Health	Sukkur	Approved 27.09.17	94.242	49.955	44.287	44.287	44.287	34.119
140	782	Construction of Divisional Warehouse at Shaheed Benazirabad. (C:88.930+R:5.312)(SDG#3)	Health	S.B.A	Approved 27.09.17	94.242	49.993	44.249	44.249	44.249	28.557
141	783	Upgradation of RHC Daur to the level of Taluka Hospital Daur (Revised) (C: 35.534+R: 56.457) (SDG# 3)	Health	S.B.A	Approved 29.04.21	91.991	65.195	26.796	26.796	26.796	2.093
142	795	Establishment of Thalassemia Day Care Centre at Dargah Jaral Shah, Larkano. (C:13.224+R:8.762)(SDG #3,9)	Health	Larkano	Approved 27.09.17	21.986	19.186	2.800	2.800	0.000	0.000
143	797	Upgradation of BHU to RHC Bhirya Road, Taluka Bhirya. (C:44.374+R:19.958) (SDG#3)	Health	N.Feroze	Approved 27.02.18	64.332	20.477	43.855	43.855	0.000	0.000
144	799	Upgradation of BHU to RHC at Gher Gaju. (C:45.890+R:19.958)(SDG#3)	Health	N.Feroze	Approved 27.02.18	65.848	23.525	42.323	42.323	42.323	0.840
145	805	Construction of Rural Health Centre, Taluka Shuja Abad, District Mirpurkhas. (C: 110.915 + R: 19.499) (SDG #3)	Health	Mirpurkhas	Approved 27.09.16	130.414	118.346	12.068	12.068	12.068	9.914
146	819	Upgradation of BHU to RHC Diyani, UC Karampur, Taluka Tangwani. (C: 41.989 + R: 19.958)(SDG# 3)	Health	Kashmore	Approved 27.11.17	61.947	37.499	24.448	24.448	4.490	0.000

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147	820	Upgradation of BHU to RHC Sher Muhammad Bijarani, UC Saifal, Taluka Tangwani. (C:41.989+R:19.958)(SDG# 3)	Health	Kashmore	Approved 27.11.17	61.947	29.892	32.055	32.055	12.097	0.000
148	902	Establishment of Sindh Safe Blood Transfusion Services Project (Phase-II) (Government of Germany through KfW Bank Rs. 88.294+ GoS Rs. 27.000 =115.294)	Health	Sindh	Approved 02.05.18	27.000	0.000	27.000	27.000	0.000	0.000
149	908	Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Compound Wall with Watch Towers) (SDG # 16)	Home	Hyderabad	Approved 31.05.16	48.629	39.586	9.043	9.043	9.043	5.149
150	909	Improvement / Strengthening of Security to SCTC Sakrand (Compound Wall with Watch Towers) (SDG # 16)	Home	S.B.A	Approved 31.05.16	48.629	23.619	25.010	25.010	25.010	18.178
151	910	Improvement / Strengthening of Security to PTC Saeedabad Karachi (Compound Wall with Watch Towers) (SDG # 16)	Home	Karachi (W)	Approved 31.05.16	49.732	31.416	18.316	18.316	18.316	11.603
152	911	Improvement / Strengthening of Security to PTS Larkano (Compound Wall with Watch Towers) (SDG # 16)	Home	Larkano	Approved 31.05.16	48.629	47.480	1.149	1.149	1.149	0.000
153	912	Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)	Home	Kashmore	Approved 05.10.16	29.528	22.787	6.741	6.741	0.000	0.000
154	917	Construction of Police Station Building at PS Dehi (SDG # 16)	Home	Badin	Approved 27.09.17	34.136	25.554	8.582	8.582	8.582	3.443
155	918	Construction of new (03) Police Posts in District Sujawal at (1) PP Bello (2) PP Mureed Khoso (3) PP Jati Chowk (SDG # 16)	Home	Sujawal	Approved 27.09.17	35.569	15.088	20.482	20.481	0.000	0.000
156	919	Establishment of Licensing Branch in the premises of Saudabad Police Line (SDG # 16)	Home	Karachi (Kor)	Approved 27.09.17	65.566	25.623	39.943	39.943	39.943	10.955
157	923	Construction of Malkhana at city Court Karachi	Home	Karachi (S)	Approved 17.01.19	29.838	14.500	15.338	15.338	15.338	14.218

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158	925	Construction of Police Station at Phulji	Home	Dadu	Approved 19.9.19	44.998	5.626	39.373	39.373	39.373	4.130
159	938	PC-II for Sindh Police Video Surveillance System Extension (Installation of 10,000 Cameras at 2000 New locations in Karachi City) (SDG # 16)	Home	Karachi	Approved 06.10.16	10.900	5.450	5.450	5.450	3.815	0.000
160	949	Construction of missing facilities i/c construction of HRSTank (30000 gallons) at YOIS & C.P Women Sindh at Karachi.	Home	Karachi (E)	Approved 08.3.21	32.563	0.375	32.188	32.188	32.188	6.129
161	952	Construction of partition wall for keeping Juvenile and Women prisoners i/c complete Rehabilitation building of old District Prison Mirpurkhas declared as YOIS & Women Jail for Mirpurkhas Division.	Home	Mirpurkhas	Approved 08.3.21	10.909	0.375	10.534	10.534	10.534	0.000
162	959	Installation of Mobile Jammers in various Prisons of Sindh Province (SDG # 16)	Home	Karachi, Hyderabad, Khairpur, Sukkur & Larkano	Approved 20.02.13	88.072	67.757	20.315	20.315	0.000	0.000
163	962	Provision of basic facilities of Sewerage / CC Drain / CC topping in different Katchi Abadis in Sindh	Human Settlement	Karachi, Hyderabad, Khairpur, Sukkur & SBA	Approved 17.02.17	40.000	28.029	11.971	11.971	8.434	0.000
164	964	Upgradation plan of CC Drain & CC Flooring at Katchi Abadis Jogi Jamali Colony, Khairpur	Human Settlement	Khairpur	Approved 06.01.20	10.000	0.625	9.375	9.375	9.375	0.000
165	968	Small Industrial Estate, Ghotki (50 acres) (Revised)	Industries	Ghotki	Approved 24.05.11	29.658	20.262	9.396	9.396	9.396	0.000
166	969	Up-gradation of 9 SIEs (Thatta, Sanghar, Dadu, Hala (Matiari), Badin, S.B.A., Sukkur and I.P. Sehwan (Jamshoro) & Mirpurkhas).	Industries	Sindh	Approved 30.09.05	79.518	69.685	9.833	9.833	0.000	0.000

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167	989	Establishment of Museum of Antique Printing & Allied Machines in Sindh Government Press, Karachi. (Revised)	Industries	Karachi (S)	Approved 02.02.17	41.400	18.826	22.574	22.574	22.574	0.000
168	990	Construction of District Information office at Badin (C: 11.073+R: 01.762)	Information	Badin	Approved 24.01.20	12.835	0.935	11.900	11.900	10.138	1.368
169	991	Construction of District Information office at Jamshoro (C: 12.629+R: 01.762)	Information	Jamshoro	Approved 24.01.20	14.391	1.800	12.591	12.591	10.829	5.307
170	992	Construction of District Information office at Matiari (C: 11.982+R: 01.762)	Information	Matiari	Approved 24.01.20	13.744	1.718	12.026	12.026	10.264	0.988
171	993	Construction of District Information office at Tando Allahyar (C:12.629+ R: 01.762)	Information	T.A. Yar	Approved 24.01.20	14.391	0.900	13.491	13.491	11.729	2.779
172	994	Construction of District Information office at Tando Muhammad Khan (C: 10.515+R: 01.762)	Information	T.M. Khan	Approved 24.01.20	12.277	0.767	11.510	11.510	9.748	5.298
173	995	Construction of District Information office at Thatta (C: 11.138+R: 01.762)	Information	Thatta	Approved 09.10.20	12.900	0.171	12.729	12.729	10.967	1.966
174	996	Construction of District Information office at Sujawal (C: 11.138+R: 01.762)	Information	Sujawal	Approved 09.10.20	12.900	0.171	12.729	12.729	10.967	0.799
175	1000	Information & Computing Technology System at Pakistan Steel Cadet College Karachi (Revised)	Information S&T	Karachi (M)	Approved 24.01.20	40.000	10.000	30.000	30.000	30.000	18.038
176	1001	E-Portal for all Government of Sindh Departments (Phase-I) (Revised)	Information S&T	Karachi (S)	Approved 11.11.20	43.208	40.000	3.208	3.208	3.208	1.927
177	1003	I.T and WiFi Facilitation Centre at Umerkot / Kunri	Information S&T	Umerkot	Approved 22.01.21	29.952	0.000	29.952	29.952	29.952	2.995
178	1012	Establishment of Planning, Monitoring & Evaluation Cell in Irrigation & Power Department (Re-Revised)	Irrigation	Karachi (S)	Approved 18.08.17	83.500	63.663	19.837	19.837	9.918	0.000

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179	1013	Feasibility Study to Revisit Inherent Design Problems of Ruk Complex and other Distribution Structure.	Irrigation	Sukkur	Approved 29.01.16	21.425	0.000	21.425	21.425	0.000	0.000
180	1014	Feasibility Study of Present Network of Kalri Baghar Feeder and Kinjhar Lake and Suggesting Measure for Up-Gradation of Same to Enhance Water Requirement (1200 Cusecs for K-IV Project) from Kinjhar Lake to Karachi WaterAnd Sewerage Board (Revised)	Irrigation	Thatta	Approved 22.03.19	77.628	37.086	40.542	40.542	0.000	0.000
181	1017	Ground Water Investigation and Mapping in Sindh.	Irrigation	Sindh	Approved 05.12.19	50.000	6.250	43.750	43.750	37.500	0.000
182	1023	Construction of 1RE Sub-Drain RD-0 to 35 (Village Abdul Wahab Khoso), Sub-Drain Qubo Saeed Khan, 3LA Sub Drain RD-0 to 37 and Extension of 3R Sub-Drain RD - 18 to 32 of Shahdadt System in Drainage Division Larkano (Revised) (SDG # 6)	Irrigation	Kamber	Approved 12.02.16	162.000	127.894	34.106	34.106	34.106	0.000
183	1024	Rehabilitation of Existing Tubewells and Small Surface Drainage Scheme Dingro, Jari Agro (SDG#6)	Irrigation	Ghotki & Sukkur	Approved 28.01.12	199.823	151.153	48.670	48.670	48.670	3.323
184	1025	Construction of Pumping Stations of 80 Cusecs to Control Water Logging Salinity and Drain out monsoon Water at Chamber, Tando Allahyar (SDG # 6)	Irrigation	T.A.Yar	Approved 03.01.13	195.200	178.756	16.444	16.444	16.444	0.000

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185	1027	Remodeling and CC Lining of Carrier Drain of Talpur Wada Pump Station, Construction of Sim Drainage Channel near Jumani, and Bridge over Sim Nala Village Haji Shah & near at Pir Musafir and MG-1L Sub-Drain near Village Jalbani and KN-1L Sub-Drain Shah Hussain & Other Taluka Kotdiji, and Re-condition of Metallic Road, Street Light & Brick Lining of D/Channel of T/wells, Construction of Retaining wall of MB-1L and Rehabilitation of Water Course Crossing and Resectioning Earth Work Excavation over Main Drain Branch & Sub Drain (SDG # 6)	Irrigation	Khairpur	Approved 21.02.13	199.591	199.591	0.000	26.790	26.790	0.000
186	1029	Rehabilitation of Karo Naro Surface Drain RD-0 to 270 & Sub Surface Drains (SDG # 6)	Irrigation	Ghotki & Sukkur	Approved 07.01.14	296.013	295.958	0.055	21.222	21.222	0.000
187	1030	Construction / Extension of Sub-Drain S-2R from RD-24+674 to 72+194 in Taluka & District Sanghar (SDG # 6)	Irrigation	Sanghar	Approved 27.01.15	154.103	111.872	42.231	42.231	42.231	0.000
188	1040	Rehabilitation of EKTD Main Drain of 109 RDs and other structural works of Tubewell Division Khairpur and Supplying & Fixing of new Generator sets, Additional Transformers 500, 300, 200 KVA in Pumping Stations F, B, G and Talpur Wada (SDG # 6)	Irrigation	Khairpur	Approved 03.03.15	195.000	146.820	48.180	48.180	48.180	1.700
189	1041	Construction of Burkoro Drain and Wagharji to Kot Mirsin Taluka Kot Ghulam Muhammad, Murree Minor Drain Taluka Digri, Tando Jan Muhammad Drain and Drainage for Deh Sinhori UC Digri (SDG # 6)	Irrigation	Mirpurkhas	Approved 13.01.15	340.740	296.853	43.887	43.887	43.887	0.000

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190	1043	Installation of 100 New Tubewells (SDG # 15)	Irrigation	Larkano, Shikarpur, Kamber & Sukkur	Approved 27.01.15	560.600	512.022	48.578	48.578	48.578	28.026
191	1045	Installation of 11 Nos New Tubewells in Deh Noor Bozdar, Tali, Chownro, Pir Shahbazi & others, Renovation of Pump Houses and Replacement of Old Pumps Motors and Panels for 26 Nos Sumps /Pumps of Tubewell Division Khairpur (SDG # 6)	Irrigation	Khairpur	Approved 05.06.15	186.827	175.492	11.335	11.335	11.335	0.393
192	1050	Rehabilitation of Drainage Scheme R.B.B. Colony (SDG # 6)	Irrigation	Jamshoro	Approved 23.08.17	9.874	0.625	9.249	9.249	9.249	5.000
193	1054	Construction of Pumping Station for Disposal of Sim Water in Deh Durma, Taluka Tando Adam (SDG # 6)	Irrigation	Sanghar	Approved 08.09.17	97.029	85.394	11.635	26.189	26.189	5.531
194	1055	Re-alignment / Re-construction of Damaged Portion of KPOD from RD. (+) 20 to (-) 25 (Total 45 RDs) (SDG # 6)	Irrigation	Badin	Approved 14.09.17	480.592	509.740	-29.148	42.940	42.940	21.559
195	1058	Rehabilitation works of Drains Jhore Pattar Sub Drain, Khanani Sub Drain, 2-L South Sakro Sub Drain and Allied Structures (SDG#6).	Irrigation	Thatta	Approved 05.12.19	31.578	7.895	23.683	23.683	23.683	0.000
196	1089	Rehabilitation / Repair of Residences, Divisional Offices & Sub-Divisions with Construction of Camp Office of Rohri Canal Circle (SDG # 6)	Irrigation	S.B.A	Approved 29.11.12	154.503	114.992	39.511	39.511	39.511	1.929
197	1091	Rehabilitation & Reconstruction of Rain Damaged Office Blocks and Residence in Nara Canal Area Water Board (New) (Sukkur, Khairpur, Sanghar, Umerkot, Mithi & Mirpurkhas) (SDG # 6)	Irrigation	Sindh	Approved 29.11.12	199.921	156.515	43.406	43.406	43.406	0.443

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198	1092	Rehabilitation of Ratodero Branch from RD- 0 to Tail (SDG # 6)	Irrigation	Larkano	Approved 29.11.12	171.215	141.516	29.699	29.699	29.699	0.000
199	1100	Construction of Pumping Station along Mado Disty RD-6 for supplement Mado Disty and leading Channels from Ghar Main Drain to Mado Disty and Construction of Pumping Station along Ghar Main Drain for supplement to tail areas of Mirwah Disty Ex Ghar Branch (SDG # 6)	Irrigation	Kamber & Dadu	Approved 18.02.15	124.258	91.870	32.388	32.388	32.388	15.085
200	1105	Stone Apron / Stone Pitching at RD-23, 24, 25 Right Side and Left Side at RD-140 to 146 L/Side & RD-184 to 186 L/Side Upper Nara Canal (SDG # 6)	Irrigation	Sukkur	Approved 06.02.15	327.097	327.097	0.000	15.171	15.171	11.400
201	1108	Rehabilitation & Renovation of Irrigation Colony No.1 Kashmore including Electric works and Construction of office Block and Residence of Tori Sub Division at Tori Damaged during Flood-2010 (SDG # 6)	Irrigation	Kashmore	Approved 22.04.15	178.820	144.001	34.819	34.819	34.819	23.190
202	1120	Construction and Rehabilitation of Structures along Ghaibidero System Larkano Division Larkano (Revised) (SDG # 6)	Irrigation	Kamber	Approved 16.07.20	37.741	16.673	21.068	21.068	21.068	0.277
203	1124	Lining of Chatto Disty and Kinjhar Minor (SDG # 6)	Irrigation	Sujawal	Approved 14.09.17	219.745	219.745	0.000	10.000	10.000	9.995
204	1125	C C Lining of Government Lift Channel @ RD 158 R / Side and RD 171 R / Side along Upper Nara Canal and Stone Apron @ RD 52 to 54 R / Side and RD - 96 L / Side of Upper Nara Canal (SDG # 6)	Irrigation	Sukkur	Approved 27.11.17	211.590	211.590	0.000	30.618	30.618	20.000
205	1132	C.C. Lining along Godhu Disty from RD-0+00 to 38+200	Irrigation	N.Feroze	Approved 27.01.20	228.477	228.477	0.000	34.272	34.272	31.786

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206	1134	Construction of new pumping scheme near Bhambhra village in Shahbaz Irrigation Division Sehwan.	Irrigation	Jamshoro	Approved 05.12.19	46.226	12.500	33.726	40.659	40.659	35.268
207	1140	Repair of Gates and Structures of Gharkano Distry RD-352 & RD-397	Irrigation	Ghotki	Approved 22.01.20	30.112	7.000	23.112	23.112	23.112	6.500
208	1151	Stone Pitching / Earthwork along weak portions of Begari Canal Mile 47 to 53 (wherever necessary)	Irrigation	Jacobabad	Approved 27.01.20	190.884	190.692	0.192	28.600	28.600	27.700
209	1168	Rehabilitation of Shah Awais Pumping Scheme in Shahbaz Irrigation Division Sehwan	Irrigation	Dadu	Approved 15.01.21	16.457	0.000	16.457	16.457	16.457	0.000
210	1169	Construction of 01 No. New Pumping Scheme Near Village Noorpur in Taluka Manjhand	Irrigation	Dadu	Approved 15.01.21	36.042	0.000	36.042	36.042	36.042	0.000
211	1229	Construction of Dams / Reservoirs of Rainy Water in Natural Flows of Hills in Taluka Nagarparkar U.C. Adhigam (SDG # 6)	Irrigation	Tharparkar & Umerkot	Approved 07.11.17	191.192	159.253	31.939	31.939	31.939	0.000
212	1230	Construction for Raising of Crest Level of Taki Dam in Central Kohistan and Construction of Diversion Bund of Existing Reservoir Village Waryal Khoso Taluka Manjhand.	Irrigation	Jamshoro	Approved 20.01.20	139.300	139.254	0.046	11.632	11.632	7.841
213	1247	Construction of Two (02) Residences for Judicial Officers / Staff Quarters at Nasirabad (Category-II) (SDG # 16)	Law & Prosecution	Kamber	Approved 27.10.17	28.384	21.527	6.857	6.857	6.857	2.408
214	1248	Construction of Five (05) No. Bungalows at Shahdadkot (SDG # 16)	Law & Prosecution	Kamber	Approved 27.10.17	55.966	46.069	9.897	9.897	9.897	1.753
215	1249	Construction of Three (03) Nos. Bungalows at Kandhkot (2 for ADJ, 1 for Sr. Civil Judge, 3 for Judicial Magistrate) [Cat-II] (SDG # 16)	Law & Prosecution	Kashmore	Approved 27.10.17	35.490	35.172	0.318	0.318	0.318	0.317
216	1250	Construction of Two (02) Nos. Bungalows at Kashmore (One for ADJ, One for Sr. Civil Judge, Two for Judicial Magistrate) (SDG # 16)	Law & Prosecution	Kashmore	Approved 27.10.17	23.345	23.339	0.006	0.006	0.006	0.000

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217	1251	Construction of One (01) Residence at Tangwani (SDG # 16)	Law & Prosecution	Kashmore	Approved 27.10.17	9.787	8.278	1.509	1.509	1.509	0.835
218	1252	Construction of Three Bungalows for Judges at Gambat (SDG # 16)	Law & Prosecution	Khairpur	Approved 27.10.17	32.477	27.394	5.083	5.083	5.083	0.295
219	1253	Construction of Two Bungalows for Judges at Mirwah (SDG # 16)	Law & Prosecution	Khairpur	Approved 27.10.17	27.530	23.676	3.854	3.854	3.854	0.530
220	1255	Conversion of Old Court Kotri to Judges Residential Flats (SDG # 16) (Revised)	Law & Prosecution	Jamshoro	Approved 24.05.18	27.472	26.629	0.843	0.843	0.843	0.000
221	1259	Construction of District Court Building at Kamber (Re-Revised) (SDG # 16)	Law & Prosecution	Kamber	Approved 09.02.12	257.810	257.469	0.341	0.341	0.341	0.000
222	1263	Constt. of Two Courts building for Civil Judge & Judicial Magistrate at Rohri (Cap: Rs. 62.110 + Rev Rs. 8.100) (SDG # 16) (Revised)	Law & Prosecution	Sukkur	Approved 07.02.19	70.210	33.418	36.792	36.792	36.792	0.000
223	1265	Construction of Courts (4 Nos.) at Gambat (Revised) (SDG # 16)	Law & Prosecution	Khairpur	Approved 14.07.17	122.116	89.084	33.032	33.032	33.032	22.463
224	1271	Construction of One Court Building at (Golarchi) S.F. Rahu (SDG # 16)	Law & Prosecution	Badin	Approved 29.08.16	37.960	37.910	0.050	0.050	0.050	0.000
225	1275	Construction of Two Courts Building (1 ADJ & 1 SCJ) (SDG # 16)	Law & Prosecution	S.B.A	Approved 07.09.16	44.041	45.422	-1.381	0.001	0.000	0.000
226	1277	Construction of Courts (2 Nos) Building District Ghotki (1 ADJ & 1 JM) (SDG # 16)	Law & Prosecution	Ghotki	Approved 07.09.16	48.397	46.228	2.169	2.169	2.169	0.401
227	1285	Construction of One Court at Nara (SDG # 16)	Law & Prosecution	Khairpur	Approved 27.10.17	38.319	30.443	7.876	7.876	7.876	7.099
228	1288	Construction of District Court Building (8 Nos.), Matiari (SDG # 16)	Law & Prosecution	Matiari	Approved 27.10.17	32.267	31.688	0.579	0.579	0.579	0.000
229	1291	Construction of Record Room alongwith Store Room & Provision of Elevator / Lift Facilities and Construction of Cafeteria at High Court Circuit, Larkano (C: 23.320+R: 1.680)	Law & Prosecution	Larkano	Approved 04.10.19	25.000	1.563	23.438	23.437	21.757	21.272

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230	1298	Construction of Prosecution Office, Hyderabad over 8 Court Building 5th Floor. (SDG # 16)	Law & Prosecution	Hyderabad	Approved 04.02.20	45.000	0.000	45.000	45.000	42.018	0.000
231	1318	Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)	Livestock & Fisheries	Hyderabad	Approved 04.08.17	20.000	5.439	14.561	14.561	0.000	0.000
232	1319	Establishment of Bio-safety Level Laboratories & Quality Enhancement Cell for Highly Pathogenic Virus Vaccine Development (Re- Revised) (C:147.553 + R:133.447)(SDG # 2)	Livestock & Fisheries	Karachi (Kor)	Approved 24.05.19	281.000	265.777	15.223	15.223	10.753	4.746
233	1323	Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed (Revised) (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi)(C:125.591 + R:121.785) (SDG # 2)	Livestock & Fisheries	Sindh	Approved 17.06.10	247.376	241.117	6.259	6.259	0.000	0.000
234	1324	Introduction of High Yielding Boer Goat Breed in Sindh (Khairpur, Larkana, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot) (R: 59.500) (SDG #5)	Livestock & Fisheries	Sindh	Approved 04.05.15	59.500	15.054	44.446	44.446	0.000	0.000
235	1325	Pilot Project on Establishment of Mobile Artificial Insemination & Extension Service Units in Sindh (Phase-I), (Sukkur, Shikarpur, Jacobabad, Sanghar, Dadu, Jamshoro & Sujawal) (R: 73.673)(SDG #2)	Livestock & Fisheries	Sindh	Approved 19.08.16	73.673	59.337	14.336	14.336	0.000	0.000
236	1327	Installation of Liquid Nitrogen Gas Bouzers (Storage Tanks) for Cryogenic Storage and Transportation System at Rohri and Karachi (R:50.000) (SDG # 2)	Livestock & Fisheries	Ghotki & Sukkur	Approved 21.02.20	50.000	9.675	40.325	40.325	36.325	9.546
237	1339	Rehabilitation of Pilot Shrimp Farm Garho as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)	Livestock & Fisheries	Thatta	Approved 08.09.11	261.792	211.933	49.859	49.859	0.000	0.000

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238	1340	Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchar lake & Keenjhar lake Thatta (C:430.295 + R: 51.530) (SDG #11)	Livestock & Fisheries	Badin, Dadu & Thatta	Approved 19.01.07	481.825	466.680	15.145	15.145	0.000	0.000
239	1342	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)	Livestock & Fisheries	Sindh	Approved 21.09.16	84.074	46.369	37.705	37.705	0.000	0.000
240	1352	Construction of (55 Nos) Tough Tiles / Paver roads and drainage schemes in District Kashmore (SDG # 6)	LG (Water Supply)	Kashmore	Approved 24.05.13	126.931	103.361	23.570	23.570	0.000	0.000
241	1353	Providing Water Supply & Drainage schemes at various places of District SBA (SDG # 6)	LG (Water Supply)	S.B.A	Approved 16.04.14	425.000	399.998	25.002	25.002	0.000	0.000
242	1356	Construction of sewerage pumping stations, sewerage lines, supply of Machinery in PS-49, Latifabad, Hyderabad (SDG # 6)	LG (Water Supply)	Hyderabad	Approved 04.11.16	100.000	67.499	32.501	32.501	32.501	0.000
243	1359	Construction of CC drain and CC Block Malik Muhalla (SDG # 6)	LG (Water Supply)	Kashmore	Approved 29.05.16	10.000	5.000	5.000	5.000	5.000	0.000
244	1360	Construction of Drainage/Tough Tile from Sui gas Muhalla Kashmore (SDG # 6)	LG (Water Supply)	Kashmore	Approved 29.05.16	10.000	5.000	5.000	5.000	5.000	0.000
245	1361	Construction of Drainage/Tough Tile from Pir Fateh Shah upto Murad Wash Kashmore (SDG # 6)	LG (Water Supply)	Kashmore	Approved 29.05.16	10.000	5.000	5.000	5.000	5.000	0.000
246	1362	Repair/Rehabilitation of main Pumping Station and manhole and Construction of Tough Tile Main pumping station line, Kashmore (SDG # 6)	LG (Water Supply)	Kashmore	Approved 29.05.16	10.000	5.000	5.000	5.000	5.000	0.000
247	1363	Construction of CC drains/Boundary wall and Tough Tile at graveyard Muhalla, Kashmore (SDG # 6)	LG (Water Supply)	Kashmore	Approved 29.05.16	10.000	5.000	5.000	5.000	5.000	0.000
248	1374	Water Supply scheme at Kirar Solangi village, Qasimabad, Hyderabad (SDG # 6)	LG (Water Supply)	Hyderabad	Approved 27.11.17	110.559	86.910	23.649	23.649	23.649	17.940

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249	1375	Improvement of Sewerage System of Sachal Colony, Larkano City (SDG # 6)	LG (Water Supply)	Larkano	Approved 08.11.17	50.000	3.750	46.250	46.250	46.250	17.465
250	1376	Drainage and Water supply scheme for Dambalo, District Badin (SDG # 6)	LG (Water Supply)	Badin	Approved 08.09.17	71.425	33.519	37.906	37.906	37.906	19.216
251	1377	Providing Sewerage lines in PS-24 (SDG # 6)	LG (Water Supply)	S.B.A	Approved 05.10.17	60.409	45.437	14.972	14.972	14.972	0.780
252	1378	Providing Water Supply lines in PS-24 (SDG # 6)	LG (Water Supply)	S.B.A	Approved 05.10.17	60.000	36.335	23.665	23.665	23.665	16.121
253	1379	Const. of Drain & Paver I/C Disposal Works for village Kalri, Bhai Khan Shaikh, Goro Shaikh, Wadi Patni, Sarwar Shaikh (SDG # 6)	LG (Water Supply)	Sukkur	Approved 21.09.17	111.280	81.950	29.330	29.330	29.330	29.312
254	1380	Drainage system of Gharo, Sakro, Dhabeji, Jungshahi, Gujjo and Buhara Town (SDG # 6)	LG (Water Supply)	Thatta	Approved 08.11.17	87.257	39.229	48.028	48.028	0.000	0.000
255	1382	Rehabilitation of Water Supply System By Providing & Laying 16" Dia M.S Pipe from 48" Dia Pipe To Kashmir Road to Corporation Gate for Improvement of Water Supply System Mehmoodabad, Chanesar Goth, Azam Basti in Jamshed Town, Karachi	LG (Water Supply)	Karachi (S)	Approved 08.02.17	98.675	65.141	33.534	33.534	33.534	32.877
256	1386	Construction of C.C Roads & Culverts in Various Villages of Union Council Haji Daim Khan Dhamarah, Taluka Shahdadpur, District Sanghar	LG (Water Supply)	Sanghar	Approved 12.01.18	50.000	31.250	18.750	18.750	18.750	13.918
257	1387	Rehabilitation of Old Water Treatment Plant Jamshoro Road Hyderabad (SDG # 6)	LG (Water Supply)	Hyderabad	Approved 25.08.17	191.393	155.067	36.326	36.326	36.326	18.093
258	1389	Rehabilitation of Northern Sewage Treatment Plant (SDG # 6)	LG (Water Supply)	Hyderabad	Approved 08.11.17	100.000	67.499	32.501	32.501	32.501	0.000
259	1396	CC Block Roads in Various Villages of Qasimabad PS-47 (SDG # 9)	LG (Water Supply)	Hyderabad	Approved 08.12.17	299.000	293.850	5.150	5.150	5.150	0.000

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260	1419	Construction of Underground Tank and Providing & Fixing of 02 Nos Turbine (DWT Pumps Type B-12. B/6 (100 HP) and Providing and Laying of 250 MM, 200, 110MM P.E Pipe Line at Corporation Gate, Water Pumping Station for Improvement of Water Supply in Azam Basti, Azam Town Partially and Akhtar Colony under Jamshed Town	LG (Water Supply)	Karachi (E)	Approved 23.08.19	44.098	1.563	42.535	42.535	42.535	0.000
261	1420	Providing and Laying Water System Facility for Residents of Green Town, Golden Town and Azeempura UC-12 Shah Faisal Town	LG (Water Supply)	Karachi (Kor)	Approved 23.08.19	35.092	2.500	32.592	32.592	32.592	25.918
262	1421	Rehabilitation/Replacement/Improvement of Water Supply System by P/L 12" dia (315MM), 6" dia (160 MM) & 4" Dia (110 MM) Polyethylene pipeline from underpass to Siddique-e-Akbar Masjid & interlink streets of Block No. 7& Clifton, District, South, Karachi.	LG (Water Supply)	Karachi (S)	Approved 23.08.19	35.910	2.500	33.410	33.410	33.410	21.176
263	1422	Replacement of P/F, 12 dia (315MM), 6" (160MM) & 4" dia (11MM) Polyethylene pipeline in Block No. 5 & Different Areas for the Improvement of Water Supply position in Clifton, District South, Karachi	LG (Water Supply)	Karachi (S)	Approved 23.08.19	32.340	2.188	30.152	30.152	30.152	18.970
264	1423	Rehabilitation / Improvement and replacement of water and sewerage system in UC-29, 30 and 31 Saddar, DMC South	LG (Water Supply)	Karachi (S)	Approved 23.08.19	29.130	1.876	27.255	27.255	27.255	9.591
265	1424	Construction of Underground Tank one lac gallon capacity at Ismail Shaheed Park, ShahBeg lane Pir Muhammad road Lyari, DMC South Karachi	LG (Water Supply)	Karachi (S)	Approved 23.08.19	27.000	1.782	25.218	25.218	25.218	6.732

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266	1425	Emergent Providing Laying of 18" Dia, 12" Dia P.E pipe Line 12" Dia Sluice Value I/C Construction of CC Block Masonry Chamber and Fixing of 02 Nos DWT vertical Turbine Pumps at Green Belt Mehmoodabad for Improvement of Water Supply in Chanessar Goth, Azam Basti and Mehmoodabad No. 1, 2 in Jamshed Town	LG (Water Supply)	Karachi (E)	Approved 23.08.19	21.103	0.647	20.456	20.456	20.456	0.000
267	1428	Providing & Laying RCC Sewerage Pipe Line 24" Dia, 15' Dia in Ahsanabad Sector-1 & 2 UC-31, Scheme-33 (Sew), District East-B, Karachi	LG (Water Supply)	Karachi (E)	Approved 21.04.20	45.952	11.488	34.464	34.464	34.464	34.464
268	1429	Rehabilitation/Improvement of Sewerage System of UC-14 (Fatima Jinnah), North Karachi.	LG (Water Supply)	Karachi (C)	Approved 12.03.20	18.020	1.126	16.894	16.894	16.894	10.322
269	1430	Rehabilitation/Improvement of Water Infrastruture in Different Places of UC-14 Fatima jinnah, Sector 11/E, North Karachi District Central.	LG (Water Supply)	Karachi (C)	Approved 12.03.20	19.262	2.408	16.854	16.854	16.854	5.324
270	1435	Construction of CC Paver, Drain U.C Nasirabad & U.C Tamachai District sukkur	LG (Water Supply)	Sukkur	Approved 12.05.20	46.000	11.500	34.500	34.500	34.500	29.032
271	1436	Construction of CC Paver, Drain Various Wards of Town Committee Bagrani & CC Paver and Drain Bedil Bekas Tunnel to via Bedil Beks Dargha to Beri Chowk M.C Rohri District Sukkur	LG (Water Supply)	Sukkur	Approved 12.05.20	57.521	14.380	43.141	43.141	43.141	14.146
272	1437	Construction of Staff Quarter for Sweeper M.C Rohri	LG (Water Supply)	Sukkur	Approved 12.05.20	47.000	2.938	44.062	44.062	44.062	0.000
273	1438	Construction of Road 1-12/Km and CC Paver and Drain in Village Wah Burira.	LG (Water Supply)	Sukkur	Approved 12.05.20	30.000	7.500	22.500	22.500	22.500	18.807

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274	1439	Construction of Road (Paver Block & C.C Drain) at Village Amir Bux, Nappar, Safar Napar and Village noor Muhmmad Napaer	LG (Water Supply)	Sukkur	Approved 12.05.20	14.000	3.500	10.500	10.500	10.500	2.028
275	1440	Construction of CC Paver and CC Drain at Ward 3 and Ward 4 Kandhra Town Taluka Rohri	LG (Water Supply)	Sukkur	Approved 12.05.20	60.000	15.000	45.000	45.000	45.000	24.032
276	1441	Construction of CC Pavers, CC Drains and Road Works @ Different Streets of Sachlpur Ward Kandhra Town Taluka Rohri	LG (Water Supply)	Sukkur	Approved 12.05.20	50.000	12.500	37.500	37.500	37.500	36.849
277	1442	Construction of Paver Block and CC Drain at Different Street Salepat Taluka Rohari District Sukkur.	LG (Water Supply)	Sukkur	Approved 12.05.20	20.000	1.125	18.875	18.875	18.875	16.853
278	1617	Construction of Town Committee at Village Punhal Khan Chandio Taluka Sakrand District Shaheed Benazirabad (SDG # 9)	LG (Bldgs)	S.B.A	Approved 17.01.14	27.483	18.465	9.018	9.018	9.018	0.000
279	1619	Construction of Municipal Committee Hall Kingri and Gambat, District Khairpur (Cap: 96.219 M+Rev: 20 M) (SDG # 9)	LG (Bldgs)	Khairpur	Approved 13.04.17	116.219	75.412	40.807	40.807	40.807	0.000
280	1620	Construction of Mayor Office, Sukkur (SDG # 9)	LG (Bldgs)	Sukkur	Approved 27.11.17	59.990	48.743	11.247	11.247	11.247	11.247
281	1621	Construction of Sukkur Municipal Corporation, Sukkur (SDG # 9)	LG (Bldgs)	Sukkur	Approved 27.11.17	72.047	63.196	8.851	8.851	8.851	0.000
282	1622	Construction of office building for district Council, District Kashmore at Kandhkot (SDG # 9)	LG (Bldgs)	Kashmore	Approved 09.03.18	50.000	12.500	37.500	37.500	37.500	0.000
283	1623	Construction of Office Building of Town Committee Husri, District Hyderabad (SDG # 9)	LG (Bldgs)	Hyderabad	Approved 21.03.18	19.800	2.475	17.325	17.325	17.325	0.000
284	1625	Construction of Town Committee Naukot, Taluka Jhudo District Mirpurkhas (SDG # 9)	LG (Bldgs)	Mirpurkhas	Approved 12.01.18	20.000	2.500	17.500	17.500	17.500	0.000

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285	1626	Construction / Renovation / Rehabilitation of Office Building for Town Committee Garhi Khairo (SDG # 9)	LG (Bldgs)	Jacobabad	Approved 12.01.18	20.000	2.500	17.500	17.500	17.500	0.000
286	1627	Construction of Union Council Mitha Khan Chandio, Taluka and District Badin	LG (Bldgs)	Badin	Approved 09.03.18	3.945	2.641	1.304	1.304	1.304	1.241
287	1631	Constt: / Reconditioning of roads (22 Nos) in District Kashmore at Kandhkot (SDG # 9)	LG (Roads)	Kashmore	Approved 24.05.13	123.845	111.461	12.384	12.384	12.384	0.000
288	1634	Widening /Reconditioning of link road from Tail Mori to Tando Allahyar Sugar Mill via Sobhraj mile 2/0-5/6 (6.03 Kms) (SDG # 9)	LG (Roads)	T.A.Yar	Approved 18.02.15	77.409	64.795	12.614	12.614	12.614	0.000
289	1638	Construction of Storm Water Drains and Rehabilitation of Damaged roads of Nawabshah Town during rains 2011. (Revised) (SDG # 9)	LG (Roads)	S.B.A	Approved 14.11.14	484.650	450.024	34.626	34.626	34.626	0.000
290	1640	Construction of Bus Terminal and Taxi Stand Ratodero and Naudero Cities of Taluka Ratodero (2 Nos.) (SDG # 9)	LG (Roads)	Larkano	Approved 09.02.12	153.896	135.892	18.004	18.004	18.004	0.000
291	1643	Construction of road from Tando Jan Muhammad Dehi road at point 57 Mori to village Muhammad Salim Dada Deh 197 and Link to Muhammad Asif Deh 201 District Mirpur Khas (4.5 Km) (SDG # 9)	LG (Roads)	Mirpurkhas	Approved 04.02.16	49.809	48.731	1.078	8.549	6.349	0.000
292	1644	Improvement of road in Unit Nos. 2,7,8,9,10 & 11 latifabad, Hyderabad (SDG # 9)	LG (Roads)	Hyderabad	Approved 25.03.16	80.000	68.689	11.311	11.311	11.311	0.000
293	1649	Re-construction of road and storm water drain at 4400 road from Road 7000 to Road 5000 New Karachi (SDG # 9)	LG (Roads)	Karachi (C)	Approved 29.09.16	40.000	31.209	8.791	8.791	8.791	7.870
294	1650	Construction/ Improvement of road, retaining wall along right side of old Phulleli Canal from Bypass to Paretabad Bridge Mile 0/0 -3/2 (Phase-I) (SDG # 9)	LG (Roads)	Hyderabad	Approved 18.01.17	817.000	907.050	-90.050	32.500	0.000	0.000

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295	1651	Construction of Internal Roads, CC Flooring and Water / Sewerage System in Constituency NA-252 Jamshed District East KMC (SDG # 9)	LG (Roads)	Karachi (E)	Approved 29.09.16	38.152	1.250	36.902	36.902	36.902	36.899
296	1654	Construction of road from K.N Shah Boriri road to Kakar Piaro road via Wadero Khuda Bux Junejo on Kakar Minor & Connecting to Hyder Punar village Mile 0/0-6/0 (9.65 Kms) (SDG # 9)	LG (Roads)	Dadu	Approved 17.01.17	75.000	65.945	9.055	9.055	9.055	0.000
297	1657	Construction / Recondition of road in Taluka Hala (4 Units) (SDG # 9)	LG (Roads)	Matari	Approved 09.09.16	273.189	234.711	38.478	38.478	38.478	30.868
298	1658	Widening /Reconditioning of road from Bulri Shah Karim – Tando Mohammad Khan at Sathio Stop (7/0) to Mullakatiar – Tando Mohammad Khan at mile 6/0 (mile 0/0-6/2 = 10 km) (Revised) (SDG # 9)	LG (Roads)	T.M. Khan	Approved 07.11.19	150.675	136.133	14.542	14.542	14.542	14.469
299	1659	Construction of road from Rozi Gondar Road at Raboo Goth to Adam Goal Goth via Eid Muhammad Gabool Goth (1.0 km) (SDG # 9)	LG (Roads)	Karachi (M)	Approved 08.04.15	12.633	0.500	12.133	12.133	12.133	12.128
300	1660	Construction of road from Sadiq Bikick & Bachayo Bikick Goth, Ali MuhammadKhaskheli Goth, Moedan Road (1.5 km) (SDG # 9)	LG (Roads)	Karachi (W)	Approved 08.04.15	19.798	0.500	19.298	19.298	19.298	19.289
301	1661	Widening / Reconditioning of road from Haji Juma Jokhio Goth Dumlotee No.03 to Waja Ali Muhammad Goth (2.0 km) (SDG # 9)	LG (Roads)	Karachi (M)	Approved 08.04.15	18.230	0.500	17.730	17.730	17.730	17.727
302	1662	Improvement of Surrounding Road of Hai Dad Muhammad new Graveyard Shafi ElevenFootball Ground, Jamot Mohallah, Memon Goth, Malir Karachi (SDG # 9)	LG (Roads)	Karachi (M)	Approved 08.04.15	15.663	0.500	15.163	15.163	15.163	15.160

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303	1663	Improvement / Rehabilitation of roads work & sewerage system Gulshan-e-Faisal, Bath island Karachi (6.1 km) (Revised) (SDG # 9)	LG (Roads)	Karachi (S)	Approved 29.05.20	195.362	149.020	46.342	46.342	46.342	44.442
304	1667	Rehabilitation / Improvement of different roads in Lyari, Karachi (SDG # 9)	LG (Roads)	Karachi (S)	Approved 13.10.17	100.000	71.688	28.312	28.313	28.313	27.311
305	1668	Construction of Road Dodapur Garhi Khairo Road to Jafferabad Buledi 10 Km (SDG # 9)	LG (Roads)	Jacobabad	Approved 13.10.17	104.891	87.327	17.564	17.564	17.564	15.970
306	1669	Construction / Reconditioning of Roads (7 units) in UC Arzi Bhutto, Taluka Sijawal Junejo (18.4 km) (SDG # 9)	LG (Roads)	Kamber	Approved 09.10.17	164.681	145.139	19.543	19.543	19.543	18.940
307	1671	Construction / Reconditioning of Road (14 Units) in UC Seelra, Taluka Shahdadt (14.7 km) (SDG # 9)	LG (Roads)	Kamber	Approved 14.09.17	112.562	95.621	16.941	16.941	16.941	2.168
308	1672	Construction / Reconditioning of Roads (02 Units) in Shahdadt City, Taluka Shahdadt (6 km) (SDG # 9)	LG (Roads)	Kamber	Approved 14.09.17	70.000	30.131	39.869	39.869	39.869	16.222
309	1675	Construction of road from Baloch Colony Expressway to Korangi Causeway District East, KMC Karachi (SDG # 9)	LG (Roads)	Karachi (Kor)	Approved 09.03.18	85.681	68.436	17.245	17.245	17.245	17.240
310	1676	Rehabilitation of road of different streets of P.E.C.H.S Block-6 Karachi (SDG # 9)	LG (Roads)	Karachi (E)	Approved 09.03.18	40.003	6.250	33.753	33.753	33.753	33.739
311	1677	Rehabilitation of roads of Different Streets of S.M.C.H.S Block-B Karachi (SDG # 9)	LG (Roads)	Karachi (E)	Approved 09.03.18	45.007	6.250	38.757	38.757	38.757	38.757
312	1678	Improvement/ Construction of Road from Tando Ghulam Ali Digri Sugar Mill Road and main Naga Road via Mandra Walla Deh 155, Deh 160, Deh 154-A & B, Deh 161, Deh 150 7th Mile Mori, Digri Minor Road, Deh 149 - A&B and Deh 143-A&B. Mile 0/0-15/0=24.15 km	LG (Roads)	Mirpurkhas	Approved 03.01.13	190.000	177.934	12.066	12.066	12.066	2.811

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313	1687	Construction of Road # 15 from Dalmia Road to K-Electric Grid Station via Jamia Masjid Zia-ul-Islam Including RCC Sewerage Line System and Providing and Fixing Street Lights Block-19 Gulshan-e-Iqbal District East Karachi (1.67 Km)	LG (Roads)	Karachi (E)	Approved 08.08.19	56.238	14.060	42.178	42.178	42.178	22.091
314	1688	Construction of Access Road around Malir Campus of Sindh Madressat-ul-Islam University (SMIU), Education City in Gadap Town Karachi (2.44 km)	LG (Roads)	Karachi (M)	Approved 08.08.19	44.774	1.500	43.274	43.274	43.274	27.032
315	1689	Construction of road and CC flooring and replacement of sewerage system in UC-29, 30, 31 Saddar DMC South Karachi (1.37 km)	LG (Roads)	Karachi (S)	Approved 08.08.19	36.165	1.500	34.665	34.665	34.665	20.817
316	1690	Construction of road from Deno machine to village Abdul Waheed Otho Mir Muhammad Otho Mir Muhammad Pali and Daulo road Mile 0/0-1/6 +330 (2.91 km)	LG (Roads)	S.B.A	Approved 29.08.19	31.150	7.788	23.362	23.362	23.362	18.888
317	1691	Construction of road from NHW to village Bahar Ji Koor via Morial Hotipoto Mile 0/0-1/2 (2.0 km)	LG (Roads)	S.B.A	Approved 29.08.19	21.185	5.296	15.889	15.889	15.889	13.019
318	1692	Construction of main road Ghatahar (Bypass) to Ghatahar Beer Sharif Road, Taluka Kamber (1.60 km)	LG (Roads)	Kamber	Approved 08.08.19	39.806	9.952	29.854	29.854	29.854	1.499
319	1698	Reconstruction of Abdullah Shah Ghazi Goth Scheme 33, Internal street Roads District West Karachi (1.67 Km)	LG (Roads)	Karachi (W)	Approved 08.08.19	48.431	1.000	47.431	47.431	47.431	47.430
320	1700	Rehabilitation/Re-construction Road of UC Pipri District Malir Karachi (2.74 Km)	LG (Roads)	Karachi (M)	Approved 08.08.19	52.438	5.000	47.438	47.438	47.438	12.506
321	1701	Widening/Improvement of Road from Shahrah-e Faisal VIP Gate to VVIP Lounge in P.A.F Base Karachi (1.10 Km)	LG (Roads)	Karachi (E)	Approved 08.08.19	33.764	3.750	30.014	30.014	30.014	16.914

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322	1702	Reconditioning of road from N.H Aliabad to village Qasim Rahu (Mile 0/0-3/5) (in portions) (4.42 km)	LG (Roads)	S.B.A	Approved 29.08.19	30.760	7.690	23.071	23.071	23.071	23.070
323	1703	Reconditioning of road from Majeed Kerio-Mehrappur road to Vill Dado Gohram Faqeer Zardari, UC Marvi, Taluka Sakrand Mile 0/0-3/5 (5.80 km)	LG (Roads)	S.B.A	Approved 29.08.19	46.683	11.670	35.014	35.014	35.014	35.013
324	1704	Reconditioning of road NHW kareemabad to village Ramzan Rahu road Mile 0/0-2/2 (3.62 km)	LG (Roads)	S.B.A	Approved 29.08.19	26.307	3.288	23.019	23.019	23.019	13.932
325	1705	Restoration of Road Bashirabad Phatak to Salhani Check Post (Remaining portion)	LG (Roads)	Sukkur	Approved 27.01.20	43.667	2.729	40.938	40.938	38.497	38.497
326	1707	Improvement/ Rehabilitation of DrainageSystem and Road Carpeting at Miran Muhammad Shah Road & Surrounding Area in KDA Scheme # 1, Karachi (2.28 km)	LG (Roads)	Karachi (E)	Approved 08.08.19	51.004	5.000	46.004	46.004	46.004	46.004
327	1713	Rehabilitation of Road of shahnawaz Goth & Yousuf Goth near to Surjani 4K Chowrangi, District West karachi (1.52 Km)	LG (Roads)	Karachi (W)	Approved 08.08.19	49.170	3.073	46.097	46.097	46.097	7.236
328	1718	Improvement / Development of Roads, Footpath i/c cleaning & covering of storm water drain in front of Railway track towards Agha Khan Jamat Khana via Total Pump, Service road of Khayaban-e-Roomi & connecting internal roads, Clifton District South (3.2 km)	LG (Roads)	Karachi (S)	Approved 21.04.20	46.091	11.522	34.569	34.569	34.569	0.000

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329	1719	Improvement / Development of Roads, Footpath i/c cleaning & covering of storm water drain in front of Schon Circle towards Jan Broast, KFC, Bakhtawar Park via Nehray-e-Khayam & connecting internal roads of Clifton Block-5, Saddar Division DMC South (2.75 km)	LG (Roads)	Karachi (S)	Approved 21.04.20	42.730	10.682	32.048	32.048	32.048	0.000
330	1720	Rehabilitation of roads in front of Farooq-e-Azam Mosque, Police Quarters, St. Micheal School towards Street # 2 to 6 & connecting roads of Clifton Block-7 District South Karachi (2.7 km)	LG (Roads)	Karachi (S)	Approved 21.04.20	44.105	11.026	33.079	33.079	33.079	0.000
331	1838	Rehabilitation of District Council Medical Dispensaries (13 Nos), Maternity Homes (09 Nos) and Construction/ Rehabilitation of Dispensaries (02 Nos) in District Khairpur (24 Units). (C: 89.681+R: 11.265) (SDG # 3)	LG (Health)	Khairpur	Approved 17.04.12	100.946	86.880	14.066	14.066	2.801	0.212
332	1840	Up-gradation of Basic Health Unit (BHU) to the level of Rural Health Centre (RHC) at KolabJail, Taluka Kingri, District Khairpur. (C:44.695+R:14.448) (SDG # 3)	LG (Health)	Khairpur	Approved 08.01.14	59.143	43.697	15.446	15.446	0.998	0.000
333	1841	Construction of BHU at Village Khuwaja Ghulam Rasool UC Noorpur, Taluka Kingri, District Khairpur. (C: 20.073+R: 3.145) (SDG # 3)	LG (Health)	Khairpur	Approved 11.02.14	23.218	19.186	4.032	4.032	0.887	0.000

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334	1842	Construction of Government Dispensary at Village (i) Qadir Bux Jalbani UC Machyoon Taluka and District Khairpur (ii) Hafeez Chandio Taluka Kingri District Khairpur (iii) Kumbai Metlo UC Pir Mangio Taluka and District Khairpur (iv) Pir Bux Metlo UC Morai Taluka and District Khairpur. (C: 18.000+R: 6.000) (SDG # 3)	LG (Health)	Khairpur	Approved 17.12.12	24.000	13.781	10.219	10.219	4.219	0.000
335	1846	Construction of 10 Bedded Hospital at Village Mazarjo, Taluka Khanpur, District Shikarpur. (C: 52.775+R: 7.225) (SDG # 3)	LG (Health)	Shikarpur	Approved 02.01.15	60.000	49.487	10.513	10.513	3.288	0.000
336	1847	Construction of 10 Bedded Hospital at Village Bacha Bund, Taluka Pithoro, District Umerkot. (C: 52.760+R: 7.240) (SDG # 3)	LG (Health)	Umerkot	Approved 15.05.15	60.000	14.363	45.637	45.637	38.397	0.927
337	1850	Construction of 10 Bedded Hospital at Village Ali Nawaz Shahani, Union Council Sohelo, Taluka Daur, District Shaheed Benazirabad. (C:52.744+R:7.256) (SDG # 3)	LG (Health)	S.B.A	Approved 15.05.15	60.000	52.744	7.256	7.256	0.000	0.000
338	1851	Construction of 10 Bedded Hospital at Village Khadim Hussain Zardari, Taluka Shahdadpur, District Sanghar. (C: 53.637+R: 6.363) (SDG # 3)	LG (Health)	Sanghar	Approved 15.05.15	60.000	47.410	12.590	12.590	6.227	6.227
339	1852	Up-gradation of BHU to RHC at Khawaja Goth Sultanabad District Tando Allahyar. (C: 49.826+R: 5.876) (SDG # 3)	LG (Health)	T.A.Yar	Approved 04.02.15	55.702	48.763	6.939	6.939	0.000	0.000
340	1853	Construction of 10 Bedded Hospital at Village Ghohram Khan Chandio Taluka Tando Ghulam Hyder, District T.M. Khan. (C: 38.667+R: 4.655) (SDG # 3)	LG (Health)	T.M. Khan	Approved 02.01.15	43.322	34.357	8.965	8.965	4.310	0.000
341	1854	Rehabilitation / Renovation of Jaral Shah Dargah at Larkano (Re-Revised)	LG (Others)	Larkano	Approved 06.04.18	30.000	20.537	9.463	9.463	9.463	0.000

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342	1855	Renovation & Rehabilitation of Temples in Various UC's of Sukkur, Shikarpur & Jacobabad (SDG # 11)	LG (Others)	Sukkur, Shikarpur & Jacobabad	Approved 04.02.16	55.000	40.211	14.789	14.789	0.000	0.000
343	1858	Constt: of 05 Nos. Union Council Offices in PS-73 (C:40.000+R:5.000) (SDG # 11)	LG (Others)	Jamshoro	Approved 21.09.16	45.000	40.000	5.000	5.000	0.000	0.000
344	1861	Construction of Parks at Landhi Kotal Chowrangi, Karachi	LG (Others)	Karachi (C)	Approved 06.04.18	40.000	3.750	36.250	36.250	36.250	0.000
345	1864	Construction of Compound Wall Around Graveyard Village Rajab Dayo, Graveyard M.C Rohri, Bakaar Graveyard, Khai Dargha HyderAli Shah, Fazalabab Graveyard, Massan Road Graveyard, Makhdoom Family Graveyard, Kot Mir Yaqoob Ali Shah Graveyard, Near Railway Station Graveyard, Kot Jan Ali Shah Graveyard, Gul Shah Graveyard, Memon Muhallah Graveyard, Kachi Abadi Graveyard, Sakhi Deen Panah Graveyard Taluka Rohri	LG (Others)	Sukkur	Approved 12.05.20	61.000	15.250	45.750	45.750	45.750	30.014
346	1865	Construction of CC Paver, Drain, at UC Sangrar & Iklas Ali	LG (Others)	Sukkur	Approved 12.05.20	17.940	1.121	16.819	16.819	16.819	9.062
347	1866	Construction / Rehabilitation of Hindu Massan Rohri M.C Rohri, District Sukkur	LG (Others)	Sukkur	Approved 29.05.20	26.299	6.575	19.724	19.724	19.724	18.442
348	1867	Beautification of M.C Rohri District Sukkur	LG (Others)	Sukkur	Approved 29.05.20	51.953	12.988	38.965	38.965	38.965	37.538
349	1868	Construction Of Boundary Wall of Graveyard in UC-02 Muslimabad NA-238, DMC, Malir, Karachi	LG (Others)	Karachi (M)	Approved 29.05.20	27.315	6.830	20.485	20.485	20.485	4.415
350	1870	Rehabilitation and Construction / Re-construction of veterinary Hospital / Dispensaries and Centres in District Khairpur (39 Units) (C:137.511+R:1.461) (SDG # 2)	LG (Others)	Khairpur	Approved 27.04.12	138.972	124.195	14.777	14.777	0.000	0.000

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351	1876	Purchase of Vehicles for Sanitation & other Departments of M.C Rohri (SDG # 15)	LG (Others)	Sukkur	Approved 12.05.20	34.900	0.000	34.900	34.900	0.000	0.000
352	1898	Feasibility Study -- Integrated Industrial Waste Management Project, Nooriabad(SDG # 12)	LG (Solid Waste)	Jamshoro	Approved 04.11.16	21.726	7.000	14.726	14.726	0.000	0.000
353	1938	Environmental Mapping of Mining areas of Sindh for conservation of minerals and natural resources (Karachi, Hyderabad, Sukkur, Thatta, Jamshoro, Khairpur, Thar, Dadu, Sanghar & Kamber)	Mines & Minerals	Sindh	Approved 16.02.17	39.800	0.000	39.800	39.800	39.800	0.000
354	1940	Construction/Repair/Renovation/ Restoration of Religious Places of Minorities in Sindh (Karachi, Ghotki, Thatta, Sukkur, Matiari, Shikarpur, Sanghar, Tharparkar, Larkano, Umerkot & Khairpur Mirs)	Minorities Affairs	Sindh	Approved 23.01.12	99.063	76.102	22.961	22.961	22.961	0.000
355	1941	Repair / Renovation of various Mandirs in Sindh (Karachi, Dadu, Thatta, Tharparkar, Jamshoro, Hyderabad, Larkano, N.Feroze, Khairpur Mirs, Matiari & T.Allahyar) (Revised)	Minorities Affairs	Sindh	Approved 22.01.19	75.829	47.383	28.446	28.446	28.446	0.000
356	1942	Reconstruction / Uplift / Expansion of Minorities Places in Sindh (Karachi, Shikarpur, Jamshoro, Umerkot, Thatta & Hyderabad) (Revised)	Minorities Affairs	Sindh	Approved 22.01.19	62.691	37.982	24.709	24.709	24.709	0.000
357	1945	Repair / Renovation of various Mandirs in Karachi Division	Minorities Affairs	Karachi	Approved 28.07.15	95.394	85.509	9.885	9.885	9.885	0.000
358	1946	Repair / Renovation of various Mandirs in Sukkur Division	Minorities Affairs	Sukkur, Ghotki, Khairpur & N.Feroze	Approved 27.07.15	149.703	132.428	17.275	17.275	17.275	12.857

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359	1947	Repair / Renovation of various Mandirs in Larkano Division	Minorities Affairs	Larkano, Kamber, Shikarpur, Kashmore & Jacobabad	Approved 27.07.15	149.860	110.595	39.265	39.265	39.265	2.715
360	1950	Construction of Minority Religious Places in Sindh	Minorities Affairs	Sindh	Approved 21.11.16	132.548	98.663	33.885	33.885	33.885	2.488
361	1951	Repair / Renovation / Re-construction of Shamshan Ghat (Massan) at Larkano	Minorities Affairs	Larkano	Approved 15.03.18	14.938	9.160	5.778	5.778	5.778	0.000
362	2038	Rural Water Supply Scheme at Allah Bux Jhokio Goth, UC Darsano Channo	PHED	Karachi (M)	Approved 05.8.2019	20.000	2.500	17.500	17.500	17.500	9.905
363	2039	Rural Water Supply Scheme: Ali Muhammad Brohi Goth UC 30 Chasma Taluka Bin Qasim	PHED	Karachi (M)	Approved 05.8.2019	20.000	3.750	16.250	16.250	16.250	5.067
364	2041	Drinking Water Supply Line for Neik Muhammad & Khair Muhammad and Murad Goth UC-5 Allah Phai District West Karachi.	PHED	Karachi (W)	Approved 05.08.19	14.232	3.558	10.674	10.674	10.674	7.748
365	2049	Water Supply Line from Dhaknio to Bachu Mahendro-Ji-Dhani and Dargah Mehar Ali Faqeer (SDG # 6).	PHED	Tharparkar	Approved 05.08.19	10.975	2.100	8.875	8.875	8.875	7.629
366	2050	Water Supply Scheme Sokliyo to Veeranio Sokliyo to Behrao Via Rahirari (SDG # 6).	PHED	Tharparkar	Approved 11.12.19	36.900	4.612	32.288	32.288	32.288	9.998
367	2052	Water Supply Scheme Village Umer Khokhar Taluka Mirpur Bathoro (SDG # 6)	PHED	Sujawal	Approved 17.07.17	19.934	6.250	13.684	13.684	13.684	8.270
368	2053	Water Supply Scheme Soomar Village (SDG # 6).	PHED	Sujawal	Approved 05.08.19	20.000	1.250	18.750	18.750	18.750	16.073
369	2054	Water Supply Scheme Raj Malik (SDG # 6).	PHED	Sujawal	Approved 05.08.19	13.093	0.818	12.275	12.275	12.275	3.037
370	2055	Water Supply Scheme at UC Dhabeji Taluka Mirpur Sakro and UCs Tando Hafiz Shah and Ongar (SDG # 6)	PHED	Thatta	Approved 30.05.13	172.328	163.384	8.944	8.944	8.944	1.682

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371	2057	Water Supply Scheme Jhimpir Taluka Thatta (SDG # 6).	PHED	Thatta	Approved 05.08.19	20.000	5.000	15.000	15.000	15.000	3.489
372	2059	Water Supply Scheme Jumma Khan Gabol Deh Amri Taluka Manjhand (SDG # 6).	PHED	Jamshoro	Approved 05.08.19	29.978	6.351	23.627	23.627	23.627	0.000
373	2062	Rehabilitation of Urban Water Supply Scheme Nindo City (SDG # 6).	PHED	Badin	Approved 04.09.19	25.000	1.563	23.437	23.437	23.437	0.000
374	2063	Improvement/Extention Water Supply Scheme Kadhan Town. (SDG # 6).	PHED	Badin	Approved 04.09.19	49.095	9.620	39.475	39.475	39.475	8.139
375	2065	Construction of Water Supply for Bachal Shah Miani and Village Gul Lubano UC-24& 26 Taluka Sukkur (SDG # 6)	PHED	Sukkur	Approved 24.10.16	61.889	48.421	13.468	13.468	13.468	2.488
376	2066	Improvement & Extension Water Supply Scheme Bhirya City (Revised) (SDG # 6).	PHED	N.Feroze	Approved 20.04.17	98.370	72.447	25.923	25.923	25.923	7.370
377	2067	Water Supply Scheme Daharki (SDG # 6)	PHED	Ghotki	Approved 01.03.13	199.400	166.402	32.998	32.998	32.998	0.000
378	2071	Water Supply Scheme Mir Mushtaque Ahmed Bijarani UC Karampur Taluka Tangwani	PHED	Kashmore	Approved 11.12.19	10.000	0.625	9.375	9.375	9.375	4.733
379	2074	Rural Water Supply Scheme Boohar Mathyoon Taluka Kamber (SDG # 6).	PHED	Kamber	Approved 04.09.19	20.000	2.500	17.500	17.500	17.500	5.198
380	2075	Rural Water Supply Scheme Lakhtiya Taluka Kamber (SDG # 6).	PHED	Kamber	Approved 05.08.19	10.000	0.625	9.375	9.375	9.375	2.842
381	2076	Rural Water Supply Scheme Khair Muhammad Buriro Taluka Warah (SDG # 6).	PHED	Kamber	Approved 04.09.19	10.000	1.875	8.125	8.125	8.125	5.177
382	2077	Water Supply Scheme Village Kot Ghulam Shah UC Rowanti Taluka Kamber (SDG # 6).	PHED	Kamber	Approved 04.09.19	15.000	0.938	14.062	14.062	14.062	10.581
383	2080	Feasibility study for Water Supply Scheme for Larkano City from Dadu Canal Source (SDG # 6).	PHED	Larkano	Approved 05.08.19	10.000	0.000	10.000	10.000	10.000	0.000
384	2083	Rural Water Supply Scheme:Zahid Hussain Umrani & adjoining Villages, Taluka Shahdadpur	PHED	Sanghar	Approved 04.09.19	25.000	3.126	21.874	21.874	21.874	10.045

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385	2084	Rehabilitation of Water Supply Scheme Perumal	PHED	Sanghar	Approved 31.01.18	23.044	15.044	8.000	8.000	8.000	2.300
386	2131	Improvement & Extention of Drainage Scheme Mulla Essa Goth Old Thano	PHED	Karachi (M)	Approved 05.08.19	50.000	9.375	40.625	40.625	40.625	17.938
387	2132	Rehabilitation of Urban Drainage Scheme Mirpur Sakro \ (SDG # 6)	PHED	Thatta	Approved 01.03.13	150.152	118.309	31.843	31.843	31.843	11.512
388	2133	Drainage Scheme Gujjo City District Thatta	PHED	Thatta	Approved 05.08.19	20.000	2.500	17.500	17.500	17.500	3.803
389	2135	Drainage Scheme Subhanallah Colony including Nala from Zone "B" Kotri upto Subhanallah Colony Disposal of Kotri Town (SDG # 6)	PHED	Jamshoro	Approved 01.03.13	127.000	80.814	46.186	46.186	46.186	0.000
390	2137	Drainage Scheme Gulab Laghare Taluka Matli	PHED	Badin	Approved 05.08.19	40.000	2.500	37.500	37.500	37.500	2.574
391	2138	Drainage Scheme Misri Khan Jarwar alongwith Disposal Taluka Tando Allahyar	PHED	T.A.Yar	Approved 05.08.19	25.000	6.250	18.750	18.750	18.750	0.838
392	2139	Improvement & Extention of Urban Drainage Scheme Tando Allahyar Phase II.	PHED	T.A.Yar	Approved 04.09.19	75.000	31.750	43.250	43.250	43.250	9.817
393	2141	CC Paving Blocks & Drains for Various Villages of UC Patni Taluka Rohri (SDG # 6).	PHED	Sukkur	Approved 08.12.17	60.000	49.375	10.625	10.625	10.625	7.294
394	2142	CC Paving Blocks & Drains for Various Villages of UC Loung Bhatti Taluka Rohri (SDG # 6).	PHED	Sukkur	Approved 08.12.17	80.000	49.999	30.001	30.001	30.001	18.777
395	2143	CC paving Blocks & Drains for various Villages of UC Roshanabad street Taluka Rohri.	PHED	Sukkur	Approved 08.12.17	80.000	49.950	30.050	30.050	30.050	18.017
396	2144	Drainage Scheme Village Hussain Kalwhar Taluka Pano Aqil (SDG # 6).	PHED	Sukkur	Approved 04.09.19	15.000	11.806	3.194	3.194	3.194	0.000
397	2145	Upgradation & Extension of Drainage Scheme Khanpur Town (SDG # 6).	PHED	Shikarpur	Approved 04.09.19	52.620	9.867	42.753	42.753	42.753	5.628
398	2148	Drainage Scheme Mian- jo - Goth District Shikarpur (SDG # 6).	PHED	Shikarpur	Approved 04.09.19	40.000	5.000	35.000	35.000	35.000	9.119

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399	2149	Construction of Surface Drains C.C. Block of various U.Cs/Villages of Taluka Shikarpur (SDG # 6)	PHED	Shikarpur	Approved 29.03.13	94.839	59.594	35.245	35.245	35.245	0.000
400	2151	Rehabilitation of Drainage Scheme Perumal (SDG # 6).	PHED	Sanghar	Approved 31.01.18	30.223	5.625	24.598	24.598	24.598	4.449
401	2153	Rural Drainage Scheme village Lal Khan leghari & Soomar Khan Legahri & improvement of Water Supply Scheme: of Village Jaffar Khan Leghari & Lal Khan leghari Taluka Sinjhor.	PHED	Sanghar	Approved 04.09.19	30.000	5.625	24.375	24.375	24.375	8.540
402	2155	Rural Drainage Scheme Haroon Faqeer Bhambhro, Taluka ShahdadpurSacha Dino Sand Taluka Tando Adam (SDG#6)	PHED	Sanghar	Approved 23.05.17	14.415	11.302	3.113	3.113	3.113	0.201
403	2160	Rural Drainage Scheme Abri Taluka Kamber (SDG # 6).	PHED	Kamber	Approved 05.08.19	20.000	5.000	15.000	15.000	15.000	5.863
404	2161	Rural Drainage Scheme Aali Khabhar UC Khabhar Taluka Warah (SDG # 6).	PHED	Kamber	Approved 05.08.19	20.000	5.276	14.724	14.724	14.724	12.128
405	2162	Rural Drainage Scheme Mubarakpur Taluka Miro Khan (SDG # 6).	PHED	Kamber	Approved 05.08.19	15.000	3.750	11.250	11.250	11.250	5.437
406	2163	Improvement & Extension of Drainage Scheme Naudero (Revised) (SDG # 6)	PHED	Larkano	Approved 27.01.15	368.506	337.390	31.116	31.944	31.944	0.413
407	2168	Improvement & Extension of Drainage Scheme Aadilpur including Shaikh Muhalla Taluka Ghotki (SDG # 6)	PHED	Ghotki	Approved 24.07.17	51.300	41.182	10.118	10.118	10.118	0.000
408	2170	Rehabilitation of Rural Drainage Scheme of Village Mian Shora, Deh & UC Jamal Keereo Taluka Sakrand (SDG # 6).	PHED	S.B.A	Approved 07.11.17	35.911	25.719	10.192	10.192	10.192	5.357
409	2171	Rehabilitation of Rural Drainage Scheme of Village Satpuri Deh-23 Satpur UC Phunal Khan Chandio Tluka Sakrand	PHED	S.B.A	Approved 11.12.17	34.430	27.987	6.443	6.443	6.443	2.999
410	2172	Drainage Scheme Shahpur Jahania (SDG # 6).	PHED	S.B.A	Approved 05.08.19	32.933	8.233	24.700	24.700	24.700	8.763

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411	2174	Rural Drainge Scheme Dalel Dero UC-Punhal Khan Chandio (SDG # 6).	PHED	S.B.A	Approved 11.01.21	37.311	0.188	37.123	37.123	37.123	5.773
412	2176	Rural Drainage Scheme Village Gohram Mari, UC Gohram Mari, Taluka Sakrand (SDG # 6).	PHED	S.B.A	Approved 18.02.21	24.115	0.000	24.115	24.115	24.115	0.000
413	2177	Rural Drainage Scheme Landhi, UC Jamal Kerio, Taluka Sakrand (SDG # 6).	PHED	S.B.A	Approved 18.02.21	26.210	0.000	26.210	26.210	26.210	0.000
414	2178	Construction of C.C Blocks & Earth Work in UC 2 UC 3 & UC 9 Nawabshah City.	PHED	S.B.A	Approved 26.02.18	28.040	22.430	5.610	5.610	5.610	1.804
415	2179	Construction of C.C Blocks & Earth Work in UC 6 UC 7 & UC 8 Nawabshah City.	PHED	S.B.A	Approved 26.05.17	30.590	27.146	3.444	3.444	3.444	0.394
416	2180	Drainage Scheme Muhalla WAPDA Colony of Sakrand recommended by	PHED	S.B.A	Approved 26.02.18	31.045	27.945	3.100	3.100	3.100	2.631
417	2182	Improvement & Extension of Urban Drainage Scheme Behlani alongwith CC Block.	PHED	N.Feroze	Approved 04.09.19	30.000	7.500	22.500	22.500	22.500	9.290
418	2184	Construction of Underground Drainage Scheme Kashmore Town (SDG # 6)	PHED	Kashmore	Approved 25.02.15	48.185	10.746	37.439	37.439	0.000	0.000
419	2185	Rehabilitation and improvement of Karampur Drainage scheme Taluka Tangwani, District Kashmore	PHED	Kashmore	Approved 20.01.20	64.104	32.052	32.052	32.052	32.052	11.128
420	2186	Improvement and Extension of Drainage Scheme Tangwani, Taluka Tangwani, District Kashmore (SDG # 6).	PHED	Kashmore	Approved 20.01.20	94.318	47.159	47.159	47.159	47.159	14.550
421	2187	Rural Drainage Scheme Rasaldar Taluka Tangwani (SDG # 6).	PHED	Kashmore	Approved 20.01.20	37.546	18.773	18.773	18.773	18.773	6.591
422	2188	Improvement & Extension Drainage Scheme Badhni (SDG # 6).	PHED	Kashmore	Approved 14.05.16	71.343	28.739	42.604	42.604	0.000	0.000
423	2190	Drainage Scheme Dargah Nasir Faqir Jalalani & Wassan Muhalla (SDG # 6)	PHED	Khairpur	Approved 30.09.16	34.534	27.411	7.123	7.123	0.000	0.000
424	2194	Construction of Drainage Scheme for Ahmedpur & Rahuja Taluka Kingri (SDG # 6)	PHED	Khairpur	Approved 24.07.17	51.058	40.632	10.426	10.426	10.426	0.000

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425	2195	Drainage Scheme Village Dargah Haji Hussain Shah Jillani, Pakka Chang Taluka Faiz Gunj (SDG # 6)	PHED	Khairpur	Approved 24.07.17	99.423	93.859	5.564	5.564	5.564	0.901
426	2196	Drainage Scheme at Village Talpur Wada UC Naseer Fakir Jalalani (SDG # 6).	PHED	Khairpur	Approved 31.01.18	64.105	20.000	44.105	44.105	44.105	10.097
427	2197	Drainage System of Village Adur Narejo Deh Golo Wahan Taluka Gambat (SDG # 6).	PHED	Khairpur	Approved 05.08.19	15.000	3.750	11.250	11.250	11.250	7.200
428	2199	Improvement & Extension of Drainage Scheme Gadeji Taluka Sobho Dero (SDG # 6).	PHED	Khairpur	Approved 05.08.19	30.000	7.500	22.500	22.500	22.500	10.059
429	2200	Improvement & Extention of Drainage Scheme Piryalo Taluka Kingri (SDG # 6).	PHED	Khairpur	Approved 04.09.19	30.000	7.500	22.500	22.500	22.500	22.062
430	2201	Rural Draiange Scheme Maghanwari Taluka Kingri	PHED	Khairpur	Approved 04.09.19	25.000	6.250	18.750	18.750	18.750	18.746
431	2202	Construction of Surface Drains & Paver Bock for Village Amaad Abad, Taluka Faiz Ganj, District Khairpur	PHED	Khairpur	Approved 29.05.20	5.642	0.706	4.936	4.936	4.936	4.448
432	2203	Construction of Surface Drains & Paver Bock for Village Haji Ali Nawaz Rajper, UC Karoondi, Taluka Faiz Ganj, District Khairpur	PHED	Khairpur	Approved 29.05.20	13.325	2.499	10.826	10.826	10.826	10.825
433	2319	Rural Drainage Scheme Detha Station UC Narojani (ADP-1608/ 2018-19) (SDG # 6).	PHED	Hyderabad	Approved 30.12.16	25.086	20.279	4.807	4.807	4.807	3.540
434	2320	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).	PHED	Jamshoro	Approved 21.07.11	99.400	60.493	38.907	38.907	38.907	0.000
435	2321	Drainge Scheme UC-2 Nango Lane Kotri (ADP No.1614/2018-19)	PHED	Jamshoro	Approved 05.12.16	57.976	46.284	11.692	11.692	11.692	1.242
436	2322	Sewerage Facilities at PMA Nur Goth Village at Gujjo (ADP No.1611/2018-19)	PHED	Thatta	Approved 15.10.15	10.082	6.928	3.154	3.154	3.154	0.000

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437	2325	Construction of Water Supply Scheme from Canal Source to Tube Well Source for Village Malhir Pato Taluka Kotdiji (ADP No.1594/2018-19) (SDG # 6).	PHED	Khairpur	Approved 29.09.16	12.554	6.586	5.968	5.968	5.968	3.748
438	2328	Drainage Scheme Miro Khan (ADP No.1639/2018-19) (SDG # 6).	PHED	Kashmore	Approved 14.11.14	119.278	95.876	23.402	23.402	23.402	9.612
439	2329	Construction of Power & Drainage Scheme for Village Qadir Bux Mugheri UC Wagan Taluka Warah (ADP No.1640/2018-19) (SDG # 6).	PHED	Kamber	Approved 24.07.17	8.458	5.857	2.601	2.601	2.601	1.786
440	2330	Rural Drainage Scheme Khabri Taluka Lakhi (Non-ADP of 2018-19) (SDG # 6).	PHED	Shikarpur	Approved 05.12.17	17.627	0.000	17.627	17.627	17.627	1.686
441	2331	Repair of Rehabilitation of Water Supply Scheme Chach Jahan Khan (ADP No.1837/2019-20) (SDG # 6).	PHED	Sujawal	Approved 17.08.17	29.902	7.500	22.402	22.402	22.402	3.563
442	2332	Sewerage Scheme at Jumma Jakhio Goth Dumlottee of UC Kharo Malir (ADP No.2015/2019-20) (SDG # 6).	PHED	Karachi (M)	Approved 12.11.19	30.000	0.000	30.000	30.000	30.000	16.451
443	2333	Drainage Scheme Village Gahand UC Daulatpur Taluka Kazi Ahmed (ADP No.1976/2019-20) (SDG # 6).	PHED	S.B.A	Approved 22.09.16	34.575	19.099	15.476	15.476	15.476	3.735
444	2334	Drainage Scheme Village Dewan and Sawan Shaito (ADP No.1980/2019-20) (SDG # 6).	PHED	N.Feroze	Approved 30.09.16	40.000	36.158	3.842	3.842	3.842	0.723
445	2335	Drainage Scheme Moharam Khan Rajpar (ADP No.2063/2019-20) (SDG # 6).	PHED	N.Feroze	Approved 27.01.17	8.291	4.546	3.745	3.745	3.745	0.094
446	2336	Construction of Link Road from Nawabshah "WARR" Road (Survey No. 73 / 76) Deh Lakhmir to Nawabshah Shahdadpur Road Taluka Nawabshah (SDG # 1, 9, 11)	Rural Development	S.B.A	Approved 25.11.16	20.000	15.000	5.000	5.000	5.000	2.334

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447	2337	Repair & Maintenance of Metalled Road from Budho Pitafi to Village Gullo Pitafi Taluka, Mirpur Mathelo, District Ghotki. (SDG # 1, 9, 11)	Rural Development	Ghotki	Approved 13.03.20	12.000	0.750	11.250	11.250	11.250	0.000
448	2338	Construction of Link Road Saleem Khan Khoso to Suhbat Khan Bajkani UC Jagirabad Taluka Tangwani District Kashmore (2.5 km) (SDG # 1, 9, 11)	Rural Development	Kashmore	Approved 11.12.19	18.000	4.500	13.500	13.500	13.500	10.513
449	2339	Construction of Road from Village Khuhro Sharif to Village Khahi Qasim via Bachal Shah Bhiria and Construction of Road from Jama Masjid Noor-e-Muhammadi Village Lal Khan Rind to Link Road Mohabat Dero Halani, Taluka Kandiaro. (SDG # 1, 9, 11)	Rural Development	N.Feroze	Approved 11.12.19	36.000	9.000	27.000	27.000	27.000	26.194
450	2340	Construction of Road Village Sukhial Jatoti to Soomra Panhwar via Ali Sher Indher Village. (SDG # 1, 9, 11)	Rural Development	Sukkur	Approved 11.12.19	60.000	15.000	45.000	45.000	45.000	44.546
451	2341	Construction of Lalu Waggan Road from Village Muhammad Khan to Azeem Brohi UC Noor Abad Taluka Warah district Kamber-Shahdadkot (3km)(SDG # 1, 9, 11)	Rural Development	Kamber	Approved 11.12.19	16.000	4.000	12.000	12.000	12.000	11.168
452	2342	Construction of Road from Village Khair Mohammad Jarwar to Village Misri Khan Jarwar district Tando Allahyar.(SDG # 1, 9, 11)	Rural Development	T.A.Yar	Approved 11.12.19	16.000	4.000	12.000	12.000	12.000	11.727
453	2343	Construction of Road from Village Haji Rustam Mehari to Village Manik Mangrio UC-Rahoki Taluka Shaheed Fazil Raho. (3KM) (SDG # 1, 9, 11)	Rural Development	Badin	Approved 11.12.19	20.000	2.500	17.500	17.500	17.500	6.334

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454	2344	Construction of Road from Mir Sharique Talpur to Dr. Muhammad Hassan Kapri Village Deh168 UC Kangoro Taluka Digri (SDG # 1, 9, 11)	Rural Development	Mirpurkhas	Approved 11.12.19	8.000	2.000	6.000	6.000	6.000	5.945
455	2345	Construction / Improvement of Road Abdul Rasheed Baloch Taluka Ghorabari (2km) (SDG # 1, 9, 11)	Rural Development	Thatta	Approved 11.12.19	10.000	1.250	8.750	8.750	8.750	2.085
456	2346	Improvement / Construction of Link Road from Darro Barrage Village Jadaarhi UC Darro Taluka Bathoro. (1km)(SDG # 1, 9, 11)	Rural Development	Sujawal	Approved 11.12.19	8.000	1.000	7.000	7.000	7.000	5.947
457	2347	Construction of Metalled Road from National Highway to Village Kamal Babar UC Sekhat Taluka & District Matiari. (SDG # 1, 9, 11)	Rural Development	Matiari	Approved 11.12.19	10.000	1.875	8.125	8.125	8.125	0.102
458	2348	Construction of Road Village Yaqoob Sobho to Rahoo Halipota at Kumb Shakh UC Bhali Dino Sathio Bulri Shah Karim.(SDG # 1, 9, 11)	Rural Development	T.M. Khan	Approved 11.12.19	14.000	0.875	13.125	13.125	13.125	0.000
459	2349	Construction of Link Road Laya Shakh from Village Mir Liaquat Ali Khan Brohi to Village Ali Abad Bhutto via Mubarak Brohi via Village Allah Dino via Village Siraj Brohi Taluka Garhi Khairo District Jacobabad. (SDG # 1, 9, 11)	Rural Development	Jacobabad	Approved 11.12.19	15.425	1.928	13.497	13.497	13.497	4.210
460	2350	Construction of Road from Village Varasham Shodo to Ali Murad Barejo, U.C Sari, Taluka Thana Bulla Khan, District Jamshoro. (1.5 km) (SDG # 1, 9, 11)	Rural Development	Jamshoro	Approved 11.12.19	12.000	3.000	9.000	9.000	9.000	8.503
461	2351	Construction of Road from Mehar Gaji Khawar to Village Karam Khan Khoso i/c retaining wall, C.C flooring Abdullah Colony Bhutto Muhalla, Taluka Mehar and construction of Road at Village Ghulam Haider Jaisar (Lalya), Dadu Moro Bridge. (SDG # 1, 9, 11)	Rural Development	Dadu	Approved 11.12.19	60.000	15.000	45.000	45.000	45.000	27.989

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462	2352	Re-Construction / Repair of Road Karama Bagh Muhammad Pur.(SDG # 1, 9, 11)	Rural Development	Larkano	Approved 11.12.19	18.000	4.500	13.500	13.500	13.500	13.187
463	2353	Construction of Road from Rano Solangi to Village Qamer Ali Shar via Kaloo Khan Lashari (SDG # 1, 9, 11)	Rural Development	Umerkot	Approved 11.12.19	16.000	4.000	12.000	12.000	12.000	3.342
464	2354	Construction of Link Road from Dim Shakh to Village Jaffar Khan Jalalani and constuction of Road from Village Kamil Khan Jalalani to Village Wazir Mangrio, Taluka Sinjhor. (1.5 km) (SDG # 1, 9, 11)	Rural Development	Sanghar	Approved 11.12.19	13.000	3.250	9.750	9.750	9.750	9.396
465	2355	Construction of Road from Syed Akbar Shah Colony to Bridge Ali Bahar Wah Taluka Thari Mirwah. (2 km) (SDG # 1, 9, 11)	Rural Development	Khairpur	Approved 11.12.19	17.653	3.318	14.335	14.335	14.335	13.075
466	2356	Construction of Metalled Road / C.C Drain / Paver Block from Jurio Chandio to Haji Allah Dito House via Allah Warayo Chandio to Syed Zulfiqar Ali Shah Dargah, Mumtaz Colony.(SDG # 1, 9, 11)	Rural Development	Larkano	Approved 11.12.19	27.806	6.952	20.854	20.854	20.854	20.834
467	2357	Construction of Internal Roads / Streets of Areeja Village (SDG # 1, 9, 11)	Rural Development	Larkano	Approved 11.12.19	36.000	9.000	27.000	27.000	27.000	19.435
468	2358	Construction of Road Wado Wahan Taluka Bakrani. (SDG # 1, 9, 11)	Rural Development	Larkano	Approved 11.12.19	16.000	4.000	12.000	12.000	12.000	11.840
469	2359	Construction of Road from Neer Waro to Village & farm Haji Javaid Ahmed Memon Taluka Thari Mirwah. (4 Km) (SDG # 1, 9, 11)	Rural Development	Khairpur	Approved 11.12.19	30.000	7.500	22.500	22.500	22.500	18.782
470	2360	Construction / Re-surfacing of Road situated in UC Shah Ghazi Mohalla (Station Road) (SDG # 1, 9, 11)	Rural Development	Jacobabad	Approved 11.12.19	20.000	5.000	15.000	15.000	15.000	4.765
471	2401	Provision of Drainage System with C.C Topping at Tando Meer Ali (C:10.000) (SDG #6)	Rural Development	Khairpur	Approved 11.12.19	10.000	1.250	8.750	8.750	8.750	7.297

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472	2402	Construction of C.C Drain / Paver Block from I.B Khuro Public School to Baghan Shah Hotel via Roshan Chandio Shakh. (C:12.000)(SDG #6)	Rural Development	Larkano	Approved 11.12.19	12.000	0.750	11.250	11.250	11.250	8.207
473	2418	Renovation & rehabilitation of flats at GOR-II, SMCHS	SGA&C	Karachi (E)	Approved 11.11.15	58.052	22.446	35.606	35.606	35.606	5.061
474	2423	Construction of office -cum-residence of Assistant Commissioner/ Mukhtiarkar Salehpat.	SGA&C	Sukkur	Approved 29.08.16	66.136	43.690	22.446	22.446	0.000	0.000
475	2426	Construction of office accommodation for Deputy Commissioner (South) Karachi (Revised)	SGA&C	Karachi (S)	Approved 29.07.20	508.985	465.609	43.376	43.376	15.265	1.005
476	2461	Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (C:24.389 + R:23.377) (SDG#1,2,4,5 & 10)	Social Welfare	Karachi (E)	Approved 09.12.15	47.766	36.137	11.629	11.629	7.782	0.000
477	2462	Strengthening of Social Welfare Department (R:21.984) (SDG#1,2,4,5 & 10)	Social Welfare	Karachi (S)	Approved 08.11.17	21.984	1.500	20.484	20.484	7.684	0.000
478	2463	Construction of the Office of Additional Director, District Central Karachi at New Karachi (C:49.581 + R:7.855) (SDG#1,2,4,5 & 10)	Social Welfare	Karachi (C)	Approved 08.11.17	57.436	49.503	7.933	7.933	0.078	0.000
479	2496	Construction of Mini Sports Complex at Kunri (Revised) (C:65.250+R:2.240) (SDG # 3)	Sports & Youth Affairs	Umerkot	Approved 11.03.20	67.490	39.844	27.646	27.646	25.406	0.200
480	2501	Construction of Malakhara Stadium at Sehwan Sharif (Revised) (C:57.000+R:2.000)	Sports & Youth Affairs	Dadu	Approved 21.02.12	59.000	23.855	35.145	35.145	33.145	0.000
481	2502	Construction of Sports Stadium i/c Indoor Hall at Khanpur	Sports & Youth Affairs	Ghotki	Approved 08.09.17	65.990	65.990	0.000	9.898	9.898	0.000
482	2503	Construction of Players Hostel at Ghotki (C:51.893+R:9.381)	Sports & Youth Affairs	Ghotki	Approved 08.09.17	61.274	47.274	14.000	14.000	4.619	4.036

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483	2504	Rehabilitation and Improvement of Sports Complex at Ghotki	Sports & Youth Affairs	Ghotki	Approved 08.09.17	55.000	53.414	1.586	1.586	1.586	1.585
484	2505	Construction of Pavilion and Multipurpose Ground at Ranipur, Khairpur (Revised)	Sports & Youth Affairs	Khairpur	Approved 11.03.20	40.153	5.000	35.153	35.153	35.153	17.579
485	2506	Construction of Squash Court, Synthetic Futsul Ground and Synthetic Tennis Court at Scouts Ground Gulshan-e-Iqbal.	Sports & Youth Affairs	Karachi (E)	Approved 08.09.17	61.140	61.140	0.000	4.279	4.279	2.240
486	2508	Construction of Synthetic Tenniss Court at Public School, Hyderabad (Revised)	Sports & Youth Affairs	Hyderabad	Approved 11.03.20	30.463	6.129	24.334	24.334	24.334	12.553
487	2509	Construction of Multipurpose Hall and Grassy Ground PHQ Mirpur Mathelo	Sports & Youth Affairs	Ghotki	Approved 08.09.17	65.990	35.734	30.256	30.256	30.256	9.760
488	2510	Construction of Sports Ground at Jaggan, Shikarpur (Revised) (C:39.842+R:0.156)	Sports & Youth Affairs	Shikarpur	Approved 29.07.19	39.998	14.500	25.498	25.498	25.342	21.632
489	2511	Construction of Malakhra Ground Near Dargah Hazrat Ahmed Shah Lakyari, Taluka Saeedabad	Sports & Youth Affairs	Matari	Approved 08.09.17	27.000	27.000	0.000	4.050	4.050	0.000
490	2512	Construction of Sports Ground at Thul City Taluka Thul District Jacobabad (C:41.117+R:0.156)	Sports & Youth Affairs	Jacobabad	Approved 29.07.19	41.273	10.318	30.955	30.955	30.799	18.334
491	2513	Installation of Flood Litghts with stand by Generator and External Works at Football Turf Stadium Public School, Hyderabad (Phase-I) (C:49.813+R:0.186)	Sports & Youth Affairs	Hyderabad	Approved 29.07.19	49.999	3.125	46.874	46.874	46.874	14.872
492	2514	Construction of Multipurpose Sports Ground, Volly Ball Arena Khan Ghar (C:41.808)	Sports & Youth Affairs	Ghotki	Approved 11.03.20	41.808	2.613	39.195	39.195	39.195	26.537

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493	2515	Construction of Synthetic Athletic Track and Grassy Football Ground at Cadet College Steel Mill Karachi (C:43.666+R:0.196)	Sports & Youth Affairs	Karachi (M)	Approved 29.07.19	43.862	10.966	32.896	32.896	32.700	18.545
494	2516	Construction of Sports Ground (Graceful) at Sarhad District Ghotki	Sports & Youth Affairs	Ghotki	Approved 11.03.20	43.737	0.000	43.737	43.737	0.000	0.000
495	2517	Construction of Ladies Gym at Larkano (C:14.318+R:5.990)	Sports & Youth Affairs	Larkano	Approved 29.07.19	20.308	5.077	15.231	15.231	9.241	8.514
496	2518	Construction of Sports Ground at Ubauro District Ghotki (C:41.515)	Sports & Youth Affairs	Ghotki	Approved 11.03.20	41.515	10.379	31.136	31.136	31.136	7.762
497	2520	Construction of Multipurpose Sports Hall at Umerkot (Revised) (C:41.790)	Sports & Youth Affairs	Umerkot	Approved 11.03.20	41.790	10.500	31.290	31.290	31.290	10.483
498	2521	Installation of Flood Litghts and Allied Works @ Hockey Ground S.B.A	Sports & Youth Affairs	S.B.A	Approved 11.03.20	36.575	2.286	34.289	34.289	34.289	13.822
499	2522	Construction of Sports Ground at Dahrki District Ghtoki (C:36.575)	Sports & Youth Affairs	Ghotki	Approved 11.03.20	36.575	2.286	34.289	34.289	34.289	6.417
500	2525	Construction of Grassy Football Ground at Nasir Colony 32/E Korangi Karachi	Sports & Youth Affairs	Karachi (Kor)	Approved 11.03.20	32.476	8.119	24.357	24.357	24.357	11.759
501	2526	Rehabilitation & Provision of Missing Facilities at Sports Ground of Govt. College of Education Block-15, F.B Area Opp. Heart Hospital, Karachi	Sports & Youth Affairs	Karachi (C)	Approved 11.03.20	9.999	2.500	7.499	7.499	7.499	5.457
502	2564	Youth Entrepeniership Programme	Sports & Youth Affairs	Sindh	Approved 24.02.17	30.000	20.311	9.689	9.689	9.689	3.838
503	2566	Rural Youth Empowerment Programme (Through Private Sector)	Sports & Youth Affairs	Sindh	Approved 27.11.17	20.000	18.500	1.500	1.500	0.000	0.000
504	2567	Youth Health Awareness Programme in Sukkur Division	Sports & Youth Affairs	Sukkur	Approved 11.03.20	9.990	2.500	7.490	7.490	7.490	7.347

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505	2568	Youth Health Awareness Programme in Larkano Division	Sports & Youth Affairs	Larkano	Approved 11.03.20	9.990	2.500	7.490	7.490	7.490	7.447
506	2569	Construcion of Youth Development Center at Kambar (C:54.978+R:5.022)	Sports & Youth Affairs	Kamber	Approved 29.07.19	60.000	15.000	45.000	45.000	39.978	29.510
507	2605	Establishment of Women Development Complex at SBA (Revised) (R: 44.767) (SDG # 1, 4, 5, 8 & 9)	Women Development	S.B.A	Approved 29.09.20	44.767	20.277	24.490	24.490	16.305	3.023
508	2607	Establishment of Day Care Centers at Karachi, Jamshoro & Sukkur (Revised) (R: 69.149) (SDG # 5)	Women Development	Karachi, Jamshoro & Sukkur	Approved 10.07.19	69.149	44.458	24.691	24.691	6.173	0.395
509	2610	Repair and Maintenance of Existing Building of Women Training Institute at Shaheed Benazirabad (C:36.920) (SDG # 1,4, 5,8 & 9)	Women Development	S.B.A	Approved 29.11.17	36.920	17.031	19.889	19.889	19.889	0.245
510	2612	Renovation of Existing Building of Women Development Complex at Sanghar (C: 21.772+R:1.980) (SDG # 1,4, 5,8 & 9)	Women Development	Sanghar	Approved 06.02.20	23.752	8.907	14.845	14.845	12.865	12.389
511	2614	Repair / Renovation and Improvement of Services of Darul Aman Sukkur (C:14.160 + R:15.840) (SDG # 2)	Women Development	Sukkur	Approved 18.10.19	30.000	7.500	22.500	22.500	6.660	3.858
512	2620	Reconditioning of road from kashmore to Badani via Gehalpur mile 0/0-20/0(32.18 Kms). (SDG # 9)	Works & Services	Kashmore	Approved 29.08.12	192.932	186.918	6.014	6.014	6.014	2.100
513	2629	Improvement of road from Dehi to Tando Jan Muhammad mile 0/0- 16/0 (25.76 Kms) (SDG # 9)	Works & Services	Badin	Approved 25.05.16	405.919	405.919	0.000	0.100	0.100	0.000
514	2631	W/R of Road from Mathelo to Jarwar mile 0/0-6/0 (9.60 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 27.03.13	136.599	87.037	49.562	49.562	49.562	11.293
515	2636	W/R of road from RQC Lakhi Ghulam Shah to Khanpur upto Shikarpur Rustam road (13.50 Kms) (SDG # 9)	Works & Services	Shikarpur	Approved 29.05.15	199.381	155.867	43.514	43.514	0.000	0.000

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516	2637	Improvement / Construction of road from Bathoro to Dewan Sugar Mill along Fateh Wah road mile 0/0-7/0 (11.27 Kms) (SDG # 9)	Works & Services	Sujawal	Approved 20.11.15	108.461	64.433	44.028	44.028	44.028	10.875
517	2643	W/R of road from Chuahar Jamali Shah Bandar road to village Haji Allah Dino Mandro road mile 0/0- 6/6 (10.86 Kms) (SDG # 9)	Works & Services	Sujawal	Approved 11.06.15	139.940	104.961	34.979	34.979	34.979	22.856
518	2647	W/R of road from 60th mile road to Nawabshah Daur road mile 0.0- (6.01 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 26.01.16	167.022	125.328	41.694	41.694	41.694	13.129
519	2649	Reconditioning of road from Salehpat Sikandarabad to Village Allah Warayo Bhambhro (9.00 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 26.08.16	66.224	52.125	14.099	14.099	14.099	14.098
520	2650	W/R of road from Village Qaim Behan to Village Punhal Bhambhro 18 to 20Ft Phase-I (7.00 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 26.08.16	76.033	59.853	16.180	16.180	16.180	12.789
521	2651	Improvement of road from Jhangara Kai to Bado Jabal (28.00 Kms) (SDG # 9)	Works & Services	Jamshoro	Approved 24.10.16	187.122	146.404	40.718	40.718	40.718	22.192
522	2652	W/R Sanghar to Khipro via Chotiariyoon Tando Mitha Khan and Loon Khan Road (53.10 Kms) (with asphalt Surface) (SDG # 9)	Works & Services	Sanghar	Approved 27.03.17	1479.286	1479.286	0.000	0.100	0.100	0.000
523	2657	W/R of road from Miro Khan to Rato Dero Shahdadkot Motorway via vilage Sha-Jo-Lao road mile 0/0-9/0 (14.48 Kms) (SDG # 9)	Works & Services	Kamber	Approved 13.10.17	247.174	213.064	34.110	34.110	34.110	34.107
524	2659	Widening / Reconditioning of road from Kamber to Dost Ali Banglow mile 0/0-9/3 (15.08 Kms) (SDG # 9)	Works & Services	Kamber	Approved 27.10.17	338.326	308.197	30.129	30.129	30.129	29.951
525	2660	W/R of road from Tando Allahyar Bypass to Jhando Mari road to connect Berani road via Piyaro Lund, Mureed Hotel Dhabi Farm, Allahdad Brohi and Meero Rind (33.80 Km) (SDG # 9)	Works & Services	T.A.Yar	Approved 24.07.17	729.272	729.273	-0.001	0.100	0.100	0.000

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526	2661	W/R of Jacobabad Thull road (37.00 Kms) (SDG # 9)	Works & Services	Jacobabad	Approved 11.08.17	1950.048	1950.049	-0.001	0.100	0.000	0.000
527	2662	W/R of Jacobabad Dodapur Garhi Khairo road upto Sheranpur (24.00 Kms) (SDG # 9)	Works & Services	Jacobabad	Approved 11.08.17	1050.406	1049.808	0.598	0.100	0.000	0.000
528	2663	Widening and Reconditioning road from Hajana Stop Majeed Bridge to link road Taxi Stand Kot Bunglow at Imam Bargah Mirwah Canal road mile 0/0-2/2 (3.62 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 31.07.17	79.150	41.849	37.301	37.301	37.301	25.074
529	2666	W/R of road from N.H.Way bypass Panju Bag road to village Rais Ibrahim Chachar & Old Sardar Khan Ghoto village (10.00 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 26.01.18	120.994	104.497	16.497	16.497	16.497	16.496
530	2668	Widening & Reconditioning of road from Jarwar to Yaro Lund i/c Jarwar Bypass mile 0/0-9/0 (14.40 Kms) (SDG # 9).	Works & Services	Ghotki	Approved 09.10.17	153.486	113.486	40.000	40.000	40.000	39.999
531	2671	Reconditioning of road from Mirpur Mathelo to Matherlo mile 0/0-8/0 (Asphalt) (13.00 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 09.10.17	131.896	89.883	42.013	42.013	42.013	40.820
532	2673	Improvement of road from Kario Ganhwar to Shaheed Fazil Rahoo (Golarchi) (19.20 Kms) (SDG # 9)	Works & Services	Badin	Approved 14.09.17	392.980	392.983	-0.003	0.100	0.100	0.000
533	2678	Rehabilitation / Restoration of road of Taluka Thull Damaged due to Super Flood 2010 & Heavy Rain 2012 Reconditioning / Rehabilitation of Thull Tangwani road (10.00Kms) (Modified) (SDG # 9)	Works & Services	Kashmore	Approved 25.02.19	99.899	58.670	41.229	41.229	41.229	21.433
534	2689	Improvement road from Johi Barrage to Ali Akbar Shah village. (5.40 Kms) (SDG # 9)	Works & Services	Dadu	Approved 02.10.19	38.290	9.572	28.718	28.718	28.718	28.710

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
535	2690	Reconditioning of road from Baga Mori to village Dilawar Solangi via village Sajjan Abro UC Jubair Jee (5.43 Kms) (SDG # 9)	Works & Services	Dadu	Approved 02.10.19	58.926	14.732	44.194	44.194	44.194	40.027
536	2691	Improvement of road from Patt Moori to village Dangar via link road village Andal Chandio UC Patt (6.44 Kms) (SDG # 9)	Works & Services	Dadu	Approved 02.10.19	47.260	8.862	38.398	38.398	38.398	31.618
537	2692	Widening & Reconditioning of road from Chowdagi to Phulji Village (4.00 Kms) (SDG # 9)	Works & Services	Dadu	Approved 02.10.19	31.419	7.855	23.564	23.564	23.564	23.549
538	2695	Reconditioning of road from Masu Bhurguri to Mureed Sipio (3.00 Kms) (SDG # 9)	Works & Services	Hyderabad	Approved 29.10.19	28.889	7.222	21.667	21.667	21.667	20.805
539	2696	Reconditioning of road from Masu Bhurguri to Sangi (6.00 Kms) (SDG # 9)	Works & Services	Hyderabad	Approved 19.09.19	51.966	6.496	45.470	45.470	45.470	31.654
540	2697	Reconditioning of road from Palijani to Gul Muhammad Panhwar Road (3.80 Kms) (SDG # 9)	Works & Services	Matuari	Approved 29.10.19	29.327	7.332	21.995	21.995	21.995	21.987
541	2698	Reconditioning of road from Jam Disty to Jammu Khoso / Zafar Shah Kot (3.20 Kms) (Actual Reconditoning / Construction) (SDG # 9)	Works & Services	Matuari	Approved 29.10.19	29.840	5.595	24.245	24.245	24.245	19.953
542	2699	Reconditioning of road from Hashim Khaskheli to Mitho Khaskheli (3.22 Kms) (SDG # 9)	Works & Services	Matuari	Approved 29.10.19	27.912	6.978	20.934	20.934	20.934	20.910
543	2700	Reconditioning of road from Tahir Hingoro road to Wahab Shah Station (3.22 Kms) (SDG # 9)	Works & Services	Matuari	Approved 19.09.19	27.899	6.975	20.924	20.924	20.924	16.291
544	2710	Reconditioning of link road from Moro Bandhi road to village Qamaruddin Chandio to Morcho road (7.28 Kms) (SDG # 9)	Works & Services	N.Feroze	Approved 02.10.19	66.273	16.568	49.705	49.705	49.705	48.073
545	2712	Reconditioning of road from Daur - Moro road to village Haji Noor Muhammad Dahri via Aijazabad road (4.00 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 19.09.19	46.476	11.619	34.857	34.857	34.857	34.856

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546	2717	Reconditioning of road from Bathoro -Sujawal @ KM 72.40 (Amra Stop) to Village Rawal Kundra (7.00 Kms) (SDG # 9)	Works & Services	Sujawal	Approved 24.09.19	60.742	15.186	45.556	45.556	45.556	25.151
547	2721	Reconditioning of link road from Darro - Bathoro road to village Usman Zaur (3.50 Kms) (SDG # 9)	Works & Services	Sujawal	Approved 24.09.19	26.545	6.636	19.909	19.909	19.909	19.895
548	2726	Reconditioning of link road at Tando Soomro road to Nasarpur City (3.00 Kms) (SDG # 9)	Works & Services	T.A.Yar	Approved 29.10.19	40.874	10.219	30.655	30.655	30.655	0.303
549	2727	Reconditioning of link road village Mall Khan Thebo to Yousuf Mirbahar (3.00 Kms) (SDG # 9)	Works & Services	T.A.Yar	Approved 27.11.19	41.843	10.461	31.382	31.382	31.382	24.517
550	2728	Reconditioning of road from Piyaro Lund to Wanhyal Thebo (5.60 Kms) (SDG # 9)	Works & Services	T.A.Yar	Approved 27.11.19	52.687	9.879	42.808	42.808	39.533	36.690
551	2745	W/R of road from Ghotki to Qadirpur (6.00 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 27.11.19	53.290	13.323	39.967	39.967	39.967	35.143
552	2746	Reconditioning / Construction of road from Yaro Lund Landhyoon and approach to Dahar Wah Bridge to Landhyoon Chowk (5.22 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 19.09.19	45.691	11.423	34.268	34.268	34.268	21.316
553	2747	Reconditioning of road from Shahpur to Jewan Ghar road via Lohi (3.5 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 27.11.19	25.102	6.276	18.826	18.826	18.826	18.823
554	2759	Reconditioning of road from Jaggan to Mir Altaf Ali Bhayoo road 0/0-3/1 (5.00 Kms) (SDG # 9)	Works & Services	Shikarpur	Approved 19.09.19	34.971	8.743	26.228	26.228	26.228	24.250
555	2760	Reconditioning of road from Garhi Yasin to Dilawar Marfai via Agha Farm road 0/0-5/0 (8.00 Kms) (SDG # 9)	Works & Services	Shikarpur	Approved 19.09.19	52.551	13.138	39.413	39.413	39.413	36.733
556	2761	Reconditioning of road from Yaseen Wah to Marri Pur Hajjan Shah road 0/0-4/3 (7.00 Kms) (SDG # 9)	Works & Services	Shikarpur	Approved 19.09.19	50.878	12.720	38.158	38.158	38.158	20.637

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557	2762	Reconditioning of road from Garhi Yaseen Indus Highway to village Jado Kalhoro via village Mohail, Hameed Jair Mairi (5.43 Kms) (SDG # 9)	Works & Services	Shikarpur	Approved 27.11.19	47.498	11.875	35.623	35.623	35.623	31.387
558	2764	Reconditioning of road from Arrore Bachal Shah road to Salehpat Sikandarabad road via Riazabad mile 0/0-3/6 (6.00 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 27.11.19	45.370	11.343	34.027	34.027	34.027	33.897
559	3018	Construction of Road from Sanhri Sarak to Noor Wah mile 0/0-18/6 (31.98 Kms) (SDG # 9)	Works & Services	Jacobabad	Approved 06.06.15	133.129	102.365	30.764	30.764	30.764	0.000
560	3021	Construction of link road from Cheeta Chowk to Haji Arab via Mokaryar Haji Adam Nohri mile 0/0-9/3 (15.00 Kms) (SDG # 9)	Works & Services	Umerkot	Approved 07.05.08	121.500	101.717	19.783	19.783	19.783	18.250
561	3025	Construction of road from Karo Khaho to Saifal Nai Baran along RBOD link to Mir Garhi (Amanullah Memon Farm) i/c 250 Rft. Pre-stressed Bridge mile 0/0- 7/0 (11.27 Kms) (SDG # 9)	Works & Services	Thatta	Approved 20.11.13	188.535	167.602	20.933	20.933	49.213	48.702
562	3026	Construction of road from bypass Hingorija to to Samyoon (3.21 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 23.01.13	58.546	27.763	30.783	30.783	0.000	0.000
563	3027	Construction of Road from Sagyoon Khan Wahan Road to Shah Nawaz Kalhoro UC Sagyoon Taluka Sobhodero Road mile 0/0- 1/2 (2.0 km) (SDG # 9)	Works & Services	Khairpur	Approved 23.01.13	25.744	7.056	18.688	18.688	0.000	0.000
564	3032	Construction of road from Guru Balpuri Ghar to Toung Sharif (16.00 Kms) (SDG # 9)	Works & Services	Jamshoro	Approved 24.10.16	218.010	177.007	41.003	41.003	41.003	0.000
565	3035	Construction of link road from Kandhkot Saifal road at Sobho Ogahi to Lahi Pul Vi Jangu Essani Raza Mohammad Bangwar upto Kandhkot Malguzar road mile 0/0-10/2. (15.00 Kms) (SDG # 9)	Works & Services	Kashmore	Approved 14.10.16	199.989	167.429	32.560	32.560	32.560	27.273

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566	3037	Construction / Improvement of road from Shikarpur Railway Crossing to New Bus Terminal via Sabzi Mandi (Dual Carriageway) (4.43 Kms) (Revised) (SDG # 9)	Works & Services	Sukkur	Approved 09.02.18	726.706	685.390	41.316	41.316	41.316	31.891
567	3046	Construction of road from Kandao to Alam Tobo via Hakal Pat (10.00 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 09.10.17	107.582	65.185	42.397	42.397	42.397	25.725
568	3061	Construction of road from Mithi Intersection to Naukot (Upto ADB Project End Point) (42.00 Kms) (SDG # 11)	Works & Services	Tharparkar	Approved 07.11.16	3057.070	3057.071	-0.001	0.100	0.100	0.000
569	3062	Construction of road Naukot, Jhuddo & Tando Jan Muhammad Bypasses (20.00 Kms) (SDG # 11)	Works & Services	Tharparkar	Approved 31.08.16	1638.870	1638.872	-0.002	0.100	0.000	0.000
570	3067	Construction of road from Khan Sahib Abdul Rehman to village Banhon Korejo (3.00 Kms) (SDG # 9)	Works & Services	Badin	Approved 08.01.20	46.397	11.599	34.798	34.798	34.798	18.602
571	3069	Construction of road from village Mureed Dero village KT Sujawal (3.75 Kms) (SDG # 9)	Works & Services	Dadu	Approved 02.10.19	37.793	9.448	28.345	28.345	28.345	17.842
572	3074	Construction of road from Chowdagi to KK Nizamani (3.50 Kms) (Actual Reconditioning) (SDG # 9)	Works & Services	Matari	Approved 24.09.19	34.034	8.508	25.526	25.526	25.526	25.526
573	3075	Construction of road from Bhit Shah Tando Adam road to Sher Khan Malokhani via Chutto Malokhani (3.00 Kms) (Actual Reconditioning / Construction) (SDG # 9)	Works & Services	Matari	Approved 13.02.20	26.623	6.656	19.967	19.967	19.967	8.983
574	3076	Construction of road from Karachi Hotel to Amb Mori via Yameen Kamrade Deh 266 (7.00 Kms) (SDG # 9)	Works & Services	Mirpurkhas	Approved 24.09.19	64.669	16.167	48.502	48.502	48.502	47.834
575	3079	Construction of road from Dalore Mangrari road to Raja Shaukat Ali via Shafi Rajput, Misri Shah, Rahim Bux Kaloi and Ghulam Ali Kaloi road (5.60 Kms) (12' width TST) (SDG # 9)	Works & Services	Sanghar	Approved 24.09.19	47.800	11.950	35.850	35.850	35.850	27.044

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576	3080	Construction of road from Jam Sahab Ali Circular road from Jam Nawaz Ali to Berani Tando Adam road (3.40 Kms) (SDG # 9)	Works & Services	Sanghar	Approved 24.09.19	27.807	6.952	20.855	20.855	20.855	15.900
577	3081	Construction of link road from main Piromal road to village Turk Bhugti link road to village Karim Bhugti (6.00 Kms) (SDG # 9)	Works & Services	Sanghar	Approved 24.09.19	59.106	14.776	44.330	44.330	44.330	43.978
578	3082	Construction of link road to village Sher Muhammad Mari road (from Bobi Stand to Jam Nando Mari) (6.00 Kms) (SDG # 9)	Works & Services	Sanghar	Approved 24.09.19	59.570	14.892	44.678	44.678	44.678	44.676
579	3084	Construction of link road from Baqa Halepoto road to village Noor Nabi Halepoto (3.20 Kms) (SDG # 9)	Works & Services	T.A.Yar	Approved 08.01.20	50.409	3.150	47.259	47.259	47.259	0.258
580	3086	Construction of road from Kheme Jo Par to Laplo Hothi (3.00 Kms) (SDG # 9)	Works & Services	Tharparkar	Approved 24.09.19	40.228	10.057	30.171	30.171	30.171	30.042
581	3087	Construction of road from Antri to Chibarko road (3.00 Kms) (SDG # 9)	Works & Services	Tharparkar	Approved 24.09.19	55.781	13.945	41.836	41.836	41.836	38.339
582	3093	Construction of road from Rehmatullah Baloch to Yaqoob Ghorai Baloch via Chackar Khan Baloch and Wasand Baloch (3.50 Kms) (SDG # 9)	Works & Services	Thatta	Approved 24.09.19	42.071	10.518	31.553	31.553	31.553	29.542
583	3094	Construction / Reconditioning of road from village Ayo Dakhan to Sahib Khan Khushk (2.00 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 19.09.19	25.572	6.393	19.179	19.179	19.179	19.158
584	3095	Construction of road from village Sardar Shah to village Muhammad Mureed Pitafi upto Ditha Bhaya approached to QaboolShah Kaheri and approached Elahi Bux Sud Ghulam Nabi Sameejo to village Chutto Dakhan and approach Shaman Ali Korai (2.60 Kms)	Works & Services	Ghotki	Approved 21.09.20	27.394	5.505	21.889	21.889	21.889	11.067
585	3096	Construction of road from village Shaikh Suleman to Camp Shaikh Suleman (3.50 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 19.09.19	40.959	10.240	30.719	30.719	30.719	30.693

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586	3098	Construction / Reconditioning of road from National Highway to Muhala Dan Khan Mahar Taluka Daharki (3.00 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 19.09.19	42.032	10.508	31.524	31.524	31.524	28.469
587	3099	Construction / Reconditioning of road from village Allahayar Shaikh to village Ahmed Khan Phull Bridge via village Attur Khan & village Shahzado Khan (5.20 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 19.09.19	58.883	14.721	44.162	44.162	44.162	44.018
588	3101	Construction of road from Mataro Jakhrani to Salar Shakh (3.20 Kms) (SDG # 9)	Works & Services	Jacobabad	Approved 19.09.19	41.480	10.370	31.110	31.110	31.110	15.520
589	3103	Reconditioning of road from Sardar Naik Muhammad Jakhrani village to Mir Mumtaz Khan village at Bahu (4.00 Kms) (SDG # 9)	Works & Services	Jacobabad	Approved 19.09.19	34.165	8.540	25.625	25.625	25.625	22.699
590	3109	Reconditioning of road from village Ali Bux Kanhar to village Hasu Kanhar Talo Bhando Jaha Masjid to Began Maitlo Lalan Shah (3.00 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 19.09.19	49.501	12.376	37.125	37.125	37.125	26.688
591	3110	Construction of road from link road village Abdul Rasheed to village Ghulam Muhammad village Muhammad Sharif village Juma Khan Jagirani (4.82 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 08.01.20	59.046	16.000	43.046	43.046	43.046	24.949
592	3119	Construction of road from Abdal Shakh to Rahim Bux Bakhrani (5.60 Kms) (SDG # 9)	Works & Services	Shikarpur	Approved 08.01.20	52.785	13.195	39.590	39.590	39.590	35.347
593	3120	Construction / W/R of road from Bhira Bridge to village Trighatti (7.50 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 02.10.19	57.592	14.396	43.196	43.196	43.196	38.287
594	3297	Construction of Road from Haji Mohammad Hassan Chang to Fakir Amir bux majeedano & Wali Mohammad Majeedano (12.47 Kms)	Works & Services	Khairpur	Approved 20.02.08	72.730	72.730	0.000	6.500	6.500	0.000
595	3298	Construction of road from Pateji Regulator to Mehar - Faridabad road mile 3/0 via Ganja Saeed Jo Goth along Kakol Branch mile 0/0- 6/2 (10 Kms)	Works & Services	Dadu	Approved 28.01.12	78.157	76.315	1.842	1.842	1.842	1.842

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596	3304	Reconditioning of Link road from Pir Javario to Ahmed Khan Rustmani via Ghulam Hussain Laghari (5.63) (2017-18)	Works & Services	T.A.Yar	Approved 26.08.16	40.961	43.575	-2.614	3.489	3.489	0.000
597	3306	Improvement of road from Hatim Jatoi to Phulji Station road mile 0/0-6/7 (11.06 Kms). (2019-20)	Works & Services	Dadu	Approved 03.05.16	102.441	83.368	19.073	19.073	19.073	19.073
598	3307	Construction of road from Gujjo - Jung Shahi - Nooriabad road mile 2/4-39/0 = 36-4 = (M) = 58.76 Kms. (2019-20)	Works & Services	Thatta	Approved 08.11.03	161.193	158.670	2.523	2.523	0.000	0.000
599	3308	Construction of road Qadar Dino Shah to Rajan Shah Mori via Haji Abbas Charan (5 Kms) (2019-20)	Works & Services	Sujawal	Approved 13.05.15	108.379	68.950	39.429	39.429	39.429	28.945
600	3309	Construction of Link road from Choudhri Munawar (Bashir Ahmed Arain) road to village Muhammad Rafique Lahori and surrounding of various villages approaches road i/c 15 RFT Bridge 6.40 Km (2019-20)	Works & Services	S.B.A	Approved 26.05.17	79.285	73.325	5.960	5.960	5.960	0.000
601	3312	Construction of Chief Engineer Building Office / Residence Sukkur (SDG # 9)	Works & Services	Sukkur	Approved 13.02.17	48.738	47.735	1.003	8.296	8.296	0.000
602	3313	Construction of Chief Engineer Highways Office / Residence Sukkur (SDG # 9)	Works & Services	Sukkur	Approved 13.02.17	48.738	48.698	0.040	7.350	0.000	0.000
603	3315	Asset Management System and automation of composite schedule of rates for W&S Deptt. (SDG # 9)	Works & Services	Sindh	Approved 24.03.14	56.619	31.541	25.078	25.078	17.837	0.000
Total :-						51836.782	38187.621	13649.161	14098.443	12451.249	5651.887

ANNEXURE - II

**LIKELY TO BE COMPLETED SCHEMES HAVING ALLOCATION MORE THAN RS. 50 M & UPTO RS. 100 M
RELEASE IN 2 EQUAL INSTALMENTS (TOTAL 269 SCHEMES)**

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfw d as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
1	1	Establishment of Dry land Farming Research Institute at Mithi	Agriculture, Supply & Prices	Tharparkar	Approved 01.10.19	133.907	34.223	99.684	99.684	84.749	84.008
2	2	Bio Saline Agriculture Research & Development	Agriculture, Supply & Prices	Badin & Thatta	Approved 09.08.19	90.360	27.167	63.193	63.193	47.723	37.632
3	16	Construction of Agriculture Rest House, Officers Bungalows and Officials Quarters on the existing plot of Agriculture Extension Sindh, Near Odean Cinema, Hyderabad.	Agriculture, Supply & Prices	Hyderabad	Approved 07.11.19	99.985	18.750	81.235	81.235	40.618	29.923
4	28	Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkano & Kashmore.	Agriculture, Supply & Prices	Ghotki, Larkano & Kashmore	Approved 27.11.17	150.000	81.114	68.886	68.886	0.000	0.000
5	110	Provision of Missing Allied Facilities in Culture Centre at Kotri. (Revised) (C:57.918+R:14.172)	Culture, Tourism, Antiquities & Archivves	Jamshoro	Approved 24.12.20	72.090	11.250	60.840	60.840	30.420	8.414
6	116	Provision of Additional Allied Facilities & External Development of Culture Department offices Near Rumi Graveyard at Northern Bypass, Karachi (C:59.468+R:20.532)	Culture, Tourism, Antiquities & Archivves	Karachi (W)	Approved 14.11.19	80.000	20.000	60.000	60.000	50.934	18.235
7	124	Protection, Preservation and Promotion of Protected Archaeological Sites and Monuments in Sindh (Revised) (C:836.198+R:154.802)(ADP NO.74 of 2019-20)	Culture, Tourism, Antiquities & Archivves	Sindh	Approved 09.02.18	991.000	927.920	63.080	63.080	30.992	3.110

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8	171	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (140 Units) (SDG#4)	Education (School)	Hyderabad	Approved 26.01.18	361.692	307.347	54.345	54.345	27.173	2.202
9	173	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (68 Units) (SDG#4)	Education (School)	T.M. Khan	Approved 26.01.18	289.383	218.259	71.124	71.124	35.562	0.292
10	176	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (136 Units) (C:540.409+R:13.042) (SDG#4)	Education (School)	Matari	Approved 26.01.18	553.409	463.995	89.414	89.414	38.186	12.773
11	292	Re-construction / Rehabilitation / Addition of Missing Facilities of Primary / Secondary Schools in Saddar, Orangi and Baldia Towns Karachi (SDG#4)	Education (School)	Karachi (S (W)	Approved 20.12.12	612.257	558.498	53.759	53.759	53.759	48.253
12	300	Purchase of Security Equipment and Construction of Boundary Wall & Other Remaining Work at Public School Shikarpur (C:78.534+R:14.292) (SDG#4)	Education (School)	Shikarpur	Approved 20.06.17	92.826	32.498	60.328	60.328	23.643	0.000
13	307	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Secondary Schools) (7 Units) (C:93.023+R:51.420) (SDG#4)	Education (School)	Kamber	Approved 26.01.18	144.443	74.416	70.027	70.027	9.304	2.108
14	308	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (02 Units) (C: Rs. 79.955 + R: 10.000) (SDG#4)	Education (School)	Hyderabad	Approved 22.11.19	89.955	5.622	84.333	84.333	37.167	23.536
15	317	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (02 Units) (C: Rs. 88.830 + R: 5.846) (SDG#4)	Education (School)	Mirpurkhas	Approved 22.11.19	94.676	11.834	82.842	82.842	38.498	15.554

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16	320	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (02 Units) (C: Rs. 86.264 + R: 9.000) (SDG#4)	Education (School)	S.B.A	Approved 22.11.19	95.264	23.816	71.448	71.448	31.224	17.970
17	323	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (02 Units) (C: Rs. 88.734 + R: 3.310) (SDG#4)	Education (School)	Sukkur	Approved 22.11.19	92.044	23.011	69.033	69.033	32.862	17.259
18	326	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (02 Units) (C: Rs. 89.724 + R: 6.816) (SDG#4)	Education (School)	Larkano	Approved 22.11.19	96.540	24.135	72.405	72.405	32.795	32.789
19	333	Provision of Missing / Additional Facilities and Renovation of Existing High Schools along with Feeder Primary School at distance of 1.5 K.M Radius (02 Units) (C: Rs. 81.766 + R: 7.766) (SDG#4)	Education (School)	Karachi (S)	Approved 22.11.19	89.532	5.596	83.936	83.936	38.085	20.084
20	473	Establishment of Degree College at Khipro District Sanghar (C:88.480 + R:9.000) (SDG#4)	Education (College)	Sanghar	Approved 26.09.19	97.480	24.370	73.110	73.110	32.055	27.959
21	474	Establishment of Degree College at Pithoro District Umer kot (C:90.761 + R:7.901)(SDG#4)	Education (College)	Umerkot	Approved 26.09.19	98.662	24.666	73.996	73.996	33.048	5.811
22	475	Establishment of Degree College Mirpur Bathoro District Sujawal (C:9192.789 + R:6.211) (SDG#4)	Education (College)	Sujawal	Approved 26.09.19	99.000	5.625	93.375	93.375	43.582	0.000
23	476	Establishment of Degree College at Nagar Parkar Distirct Tharparkar (C:90.978 + R:7.901) (SDG#4)	Education (College)	Tharparkar	Approved 26.09.19	98.879	6.180	92.699	92.699	42.399	16.887

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24	477	Establishment of Girls Degree College at Jamesabad Kot Ghulam Muhammad District Mirpurkhas (C:90.978 + R:7.901) (SDG#4)	Education (College)	Mirpurkhas	Approved 26.09.19	98.879	6.180	92.699	92.699	42.399	13.963
25	478	Establishment of Degree College at Garhi Khairo District Jacobabad (C:89.089 + R:7.963) (SDG#4)	Education (College)	Jacobabad	Approved 26.09.19	97.052	18.198	78.854	78.854	35.446	11.107
26	479	Establishment of Girls Degree College at Tando Jam District Hyderabad (C:92.789 + R:6.21) (SDG#4)	Education (College)	Hyderabad	Approved 26.09.19	99.000	6.188	92.812	92.812	43.301	37.262
27	480	Establishment of Girls Degree College at Rohri District Sukkur (C: 87.131+ R:8.620) (SDG#4)	Education (College)	Sukkur	Approved 26.09.19	95.751	11.250	84.501	84.501	37.941	12.947
28	492	Construction of Building for existing Degree College Daulatpur District Sh.Benazirabad (C:88.480 + R:9.000) (SDG#4)	Education (College)	S.B.A	Approved 26.09.19	97.480	24.370	73.110	73.110	36.555	15.962
29	590	Establishment of Vocational Training Centre at Kashmore (C:74.434 + R:35.911) (Revised) (SDG # 1,4,9)	Education (STEVTA)	Kashmore	Approved 06.02.15	110.345	56.394	53.952	53.952	9.020	2.835
30	594	Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-II (Karachi, Sukkur, S.B.A, Kashmore, Larkano & Umerkot) (C:129.926 + R:20.074) (SDG # 1,4,9)	Education (STEVTA)	Sindh	Approved 18.08.16	150.000	54.284	95.716	95.716	37.821	13.828
31	595	Construction / Re-Construction and Raising of Boundary Walls along-with Fixing of Barbed Wires / Grills & Main Gates and Construction of Guard Rooms at TEVTA Institutions (Karachi, Larkano, Khairpur Mirs, Mirpurkhas, Kamber, N.Feroze, Umerkot, Ghotki, Tharparkar, Sanghar & Kashmore) (SDG # 1,4,9)	Education (STEVTA)	Sindh	Approved 10.08.16	199.645	115.079	84.566	84.566	42.283	19.794

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32	597	Rehabilitation / Renovation and Re-Construction of TEVT Institutes in Sindh Phase-III (4 Units) (C:111.014 + R:7.008) (SDG # 1,4,9)	Education (STEVTA)	Badin, Ghotki & Karachi	Approved 25.11.16	118.022	20.500	97.522	97.522	45.257	0.000
33	600	Establishment of Vocational Centres for girls (04 Units), (i) Village Punhal Khan Chandio Taluka Sakrand District S.B.A, (ii) Drib Pir Mehr Ali Shah Taluka Kingri District Khairpur, (iii) Village Noorabad Taluka Warah District Kamber and (iv) village Dassor Taluka Jhando Mari District T. A. Yar (C:71.053 + R:19.310) (SDG # 1,4,9)	Education (STEVTA)	S.B.A, Khairpur, Kamber & T. A. Yar	Approved 10.10.17	90.363	1.375	88.988	88.988	34.839	17.360
34	602	Establishment of Skill Development Center for Women with Disabilities in Karachi (C:39.985 + R:19.407) (SDG # 1,4,9)	Education (STEVTA)	Karachi (C)	Approved 08.02.18	59.392	2.500	56.892	56.892	18.743	0.000
35	605	Establishment of Syed Qutab Ali Shah Government Polytechnic Institute at Shujjabad (C:57.313 + R:42.687) (SDG # 1,4,9)	Education (STEVTA)	Mirpurkhas	Approved 10.10.17	100.000	1.375	98.625	98.625	27.969	0.000
36	614	Establishment of Department of Serobiology and providing power generation by gas along with heat recovery system at Ojha Campus of Dow University of Health Sciences, Karachi (C:310.811 + R:99.454)	Education (U&B)	Karachi (E)	Approved 11.01.12	410.265	310.811	99.454	99.454	49.726	0.000
37	629	Construction of Girls Hostel for M.Phil / Ph.D Research Scholars at International Centre for Chemical and Biological Sciences (ICCBS), University of Karachi (C:108.666 +R:20.612) (Revised) (SDG#4)	Education (U&B)	Karachi (E)	Approved 18.02.21	129.278	56.839	72.439	72.439	36.220	1.742
38	680	Strengthening of Environmental Monitoring System in EPA Sindh (SDG # 13)	Enviroment & CDA	Karachi, Hyderabad & Sukkur	Approved 29.10.13	140.000	71.489	68.511	68.511	0.000	0.000

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39	681	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG #13)	Enviroment & CDA	Sindh	Approved 29.10.13	115.000	48.750	66.250	66.250	0.000	0.000
40	682	Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (SDG #13)	Enviroment & CDA	Sindh	Approved 07.11.17	99.000	0.000	99.000	99.000	0.000	0.000
41	695	Improvement of Major Fishermen's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin (C:652.534 +R:127.085)(Re-revised) (SDG # 6,9,14 & 15)	Enviroment & CDA	Thatta, Sujawal & Badin	Approved 20.10.17	979.575	922.034	57.541	57.541	28.280	3.547
42	696	Palm Oil Production in Coastal Belt of Sindh (SDG # 02)	Enviroment & CDA	Thatta	Approved 25.11.16	107.689	28.645	79.044	79.044	0.000	0.000
43	710	Integration / upgradation of Tax Database and Online Tax Collection (SDG # 9)	Excise & Taxation	Karachi (E)	Approved 06.05.16	120.000	51.105	68.895	68.895	34.447	34.447
44	711	Construction of Treasury Office at Sukkur (C:57.978 + R:34.997)	Finance	Sukkur	Approved 21.10.16	92.975	41.877	51.098	51.098	25.549	14.578
45	712	Construction of Treasury Office at Khairpur	Finance	Khairpur	Approved 29.09.20	54.540	0.000	54.540	54.540	27.270	0.000
46	730	Rehabilitation & Improvement of Haleji & Langh Lake Wildlife Sanctuary (C:107.184+R:43.787) (SDG # 13 & 15)	Forest & Wildlife	Thatta & Kamber	Approved 16.05.14	150.971	62.102	88.869	88.869	0.000	0.000
47	731	Conservation & Management of Biodiversity and Development of Eco-Tourism at Deh Akro- II, Wetland Complex Wildlife Sanctuary (C:26.323+R:46.60) (SDG # 13 & 15)	Forest & Wildlife	S.B.A	Approved 09.08.12	72.932	20.372	52.560	52.560	12.188	0.000
48	766	Construction of 100 bedded Hospital at PIB Colony, Karachi (C: 355.425+R: 122.125)	Health	Karachi (E)	Approved 20.12.12	477.550	397.998	79.552	79.552	79.552	0.000
49	771	Construction of Divisional Warehouse at Karachi. (C:88.930+R:5.312)(SDG #3)	Health	Karachi (Kor)	Approved 27.09.17	94.242	43.721	50.521	50.521	50.521	22.570

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50	772	Strengthening & Improvement of 50 bedded Hospital, Azam Basti at Jamshed Town, Karachi. (C:71.222+R:69.918)	Health	Karachi (E)	Approved 12.01.18	141.140	74.462	66.678	66.678	66.678	0.000
51	786	Upgradation of RHC to the level of THQ Hospital at Thari Mirwah, District Khairpur. (C:186.290+R:47.686)(SDG #3)	Health	Khairpur	Approved 22.09.16	233.976	142.500	91.476	91.476	45.738	6.739
52	794	Construction of Divisional Warehouse at Larkano. (C:88.930+R:5.312)(SDG#3)	Health	Larkano	Approved 27.09.17	94.242	3.000	91.242	91.242	45.621	5.693
53	806	Upgradation of Rural Health Centre to the level of Taluka Headquarter Hospital, Jhuddo, District Mirpurkhas. (C:250.219+R:41.918) (SDG #3)	Health	Mirpurkhas	Approved 22.09.16	292.137	209.969	82.168	82.168	40.250	37.285
54	830	Establishment of 200 bedded Infectious Diseases Control Hospitals at Divisional Headquarter of Sindh (PC-II) (R: 90.000)	Health	Sindh	Approved 09.10.20	90.000	0.000	90.000	90.000	0.000	0.000
55	914	Establishment of Traffic Police Head Quarter at Chowkundi Karachi (SDG # 16)	Home	Karachi (M)	Approved 26.12.16	78.049	27.644	50.405	50.405	25.203	6.404
56	943	Extension of District Prison Malir Karachi for 1000 prisoners including raising and strengthening of existing main compound wall (SDG # 16)	Home	Karachi (M)	Approved 21.04.11	359.919	301.707	58.212	58.212	0.000	0.000
57	944	Improvement/Strengthening of security of Central Prison Karachi, Hyderabad, Sukkur & Larkano (SDG # 16)	Home	Karachi, Hyderabad, Sukkur & Larkano	Approved 07.11.13	1494.441	1443.930	50.511	50.511	25.256	8.411
58	945	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)	Home	Karachi, Hyderabad, Larkano, Sukkur & Khairpur	Approved 26.12.14	139.926	77.045	62.881	62.881	0.000	0.000

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59	947	Construction of new Watch Towers (10) Nos including construction of consultant, Jailor & Record Rooms, external lavatory blocks and repalcement of various roofs of barracks at Central Prison Karachi.	Home	Karachi (E)	Approved 08.3.21	53.132	0.625	52.507	52.507	26.254	10.524
60	948	Construction of new Watch Towers (10 Nos) and internal roads / paths at District Prison Malir Karachi.	Home	Karachi (M)	Approved 08.3.21	76.377	0.875	75.502	75.502	75.502	75.360
61	950	Construction of boundary wall around Jail & Residential Colony i/c strengthening of existing main wall, rehabilitation of Watch Towers (4Nos) & improement of drainage at Central Prison Larkano.	Home	Larkano	Approved 08.3.21	76.983	0.875	76.108	76.108	38.054	4.721
62	951	Construction of Additional Barracks (4 Nos) each for 50 prisoners capacity and security cells (10 Nos) at District Prison Shikarpur.	Home	Shikarpur	Approved 08.3.21	65.925	0.750	65.175	65.175	32.588	0.000
63	958	Construction of 100 flats for Prison staff at Central Prison Hyderabad (Phase-1) (SDG # 16)	Home	Hyderabad	Approved 09.02.18	101.126	36.000	65.126	65.126	32.563	7.948
64	970	Improvement of Basic Infrastructure of Small Industrial Estate, Larkana	Industries	Larkano	Approved 17.12.19	86.692	21.673	65.019	65.019	32.510	32.431
65	981	Construction of RCC Nullah from Estate Avenue to Moriro Jo Qabristan and from RCC Road Culvert to Lyari River at SITE Karachi.	Industries	Karachi (W)	Approved 17.01.20	99.891	12.486	87.405	87.405	43.703	26.073
66	1008	Investment Promotion in Sindh (Revised)	Investment	Sindh	Approved 17.01.14	173.085	110.326	62.759	62.759	15.230	0.000
67	1016	Procurement of Consultancy Services for Feasibility Study for 50 Nos. New Small Dams in Sindh Province and Impact Assessment of already Constructed Dams / Post Construction Study with Evaluation and Preparation of PC-V.	Irrigation	Jamshoro	Approved 05.12.19	72.947	15.000	57.947	57.947	0.000	0.000

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68	1026	Construction of Surface Drainage Scheme in Dobi & Akan Wari in Taluka & District Sanghar (SDG # 6)	Irrigation	Sanghar	Approved 03.01.13	258.482	167.158	91.324	91.324	91.324	90.700
69	1031	Restoration of 200 Nos Existing Tube wells under closed in Major Faults & Reboring of 50 Nos Bore Failure Tubewells & Pacca Sim Nala from Wali Muhammad Kandhro to Babar Jo Goth P4L Main Nala in Khairpur (SDG # 6)	Irrigation	Khairpur	Approved 14.02.14	450.000	381.525	68.475	68.475	68.475	34.410
70	1035	Construction of Sub-Drain (2L) of Panhwaro Main Drain System RD-0 to 12+500 in Deh Lakhtia Khai Meenho & Excavation of Ghar Main Drain from Thorhi Bajar to Sodhar Village & Excavation of Panhwaro Drains System with Damage Structure (SDG # 6)	Irrigation	Kamber	Approved 18.02.15	499.676	445.034	54.642	54.642	27.321	8.121
71	1036	Surface Drainage Scheme in Deh 28 and Deh 38 Dad, UC Chaneser-I, Taluka Nawabshah, SBA (SDG # 15)	Irrigation	S.B.A	Approved 27.01.15	189.182	149.591	39.591	67.968	48.173	1.910
72	1038	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)	Irrigation	Sanghar & Umerkot	Approved 27.01.15	230.158	166.042	64.116	64.116	0.000	0.000

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73	1039	Re-boring of 25 Nos Bore failure Tubewells including Restoration of old direct disposal arrangement and Re-furbishment of SCARP Tubewells and Installation of 15 Nos New Tubewells in different Dehs in Tubewell Division No.II Hala & Surface Drainage scheme Gul Muhammad Dero Deh Narli, Taluka Matiari and Deh Rahoki, Deh Pangrio Rahittee and Deh Ujano Taluka Saeedabad and Deh Khan Muhammad Dero in Deh Kariqadeer, Matiari (SDG # 6)	Irrigation	Matiari	Approved 26.12.14	374.786	347.696	27.090	85.000	85.000	13.545
74	1046	Construction of New Drainage Scheme Matli Phalkara Jahejo Out Fall Drain in LBOD RD-0 to RD-150 (Revised) (SDG # 6)	Irrigation	Badin	Approved 08.04.19	697.000	617.317	79.683	79.683	39.842	36.914
75	1047	Surface Drainage Scheme near Village Alam Khan Odho (left over pocket) (Revised) (SDG # 6 & 15)	Irrigation	Jacobabad	Approved 09.03.17	399.872	322.061	77.811	77.811	38.906	21.492
76	1060	Rehabilitation/Restoration of 1-R, 2-R, 3-L, 4-L & 4-R Bathoro Branch Drain & its system (SDG#6)	Irrigation	T.M. Khan	Approved 06.05.20	65.788	16.447	49.341	59.200	59.000	42.830
77	1090	Renovation of VIP Rest House office Block and Boat Club at Keenjhar Lake of Hillaya Sub-Division (Revised) (SDG # 6)	Irrigation	Thatta	Approved 14.10.16	185.750	112.682	73.068	73.068	36.534	15.625
78	1096	Earth Work along Kurkaim Minor from RD-0 to 46+400 (Revised) (SDG # 6)	Irrigation	N.Feroze	Approved 07.08.14	110.003	33.500	76.503	76.503	38.252	6.107
79	1103	Constructing Relief Escape for Nasrat Branch at RD-195 NIP side and Constructing Relief Escape for Gajrah Branch at RD-60 NIP side and Constructing Relief Escape for tail of Nasrat Branch system along Chan Bandhni disty at RD-22 (SDG # 6)	Irrigation	S.B.A	Approved 18.02.15	98.400	55.000	43.400	58.160	36.460	0.000

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80	1104	Rehabilitation & Renovation of Sump well, water supply connection and residential building i/c drainage system and road in barrage colony Sukkur (Revised) (SDG # 6)	Irrigation	Sukkur	Approved 14.02.19	239.996	161.820	78.176	78.176	39.088	0.000
81	1116	Providing & Installation of Solar Energy System at 132 Mile Dadu Canal (Tail) Pumping Station (SDG # 6)	Irrigation	Jamshoro	Approved 18.08.16	199.820	123.525	76.295	76.295	76.295	37.690
82	1122	Providing Embankment and Common Bank at Thull Mohabbad Chori from Hakim Shah Regulator of Warach Branch (SDG # 6)	Irrigation	Kamber	Approved 06.10.17	84.498	20.000	64.498	64.498	32.249	0.000
83	1131	Stone Pitching along RMC from RD-811 to 825 NIP Side in Tando Adam Sub-Division-II.	Irrigation	Matari	Approved 22.01.20	93.493	23.000	70.493	84.516	70.494	70.322
84	1136	Construction of Retaining Wall along Dadu Canal at RD-22+500 to 24+000 both sides near ASF Camp Begum Nasrat Bhutto Airport Sukkur in Northern Dadu Division Larkano.	Irrigation	Sukkur	Approved 05.12.19	66.996	16.000	50.996	50.996	25.498	12.666
85	1139	Earth work along Kalri Baghar Feeder Upper at RD 12.0 to 13.0 Right side RD 27.0 to 28 Lt. side RD 36 0 to Lt side RD 120.0 to 142.0 and Stone Masonry wall and Raising & strengthening the Bank of Link Canal from RD 2.40 to 25.0 (Various Reaches)	Irrigation	Jamshoro	Approved 20.01.20	165.000	106.314	58.686	83.436	83.436	83.435
86	1142	Restoration of Akram Wah including Raising of Banks & construction of additional span @ Regulator RD 110.	Irrigation	T.M. Khan	Approved 02.06.20	99.000	25.000	74.000	74.000	74.000	74.000
87	1143	Rehabilitation of Sunny Guni (Raj wah) & Ali wah system.	Irrigation	Badin	Approved 06.05.20	93.790	25.000	68.790	73.123	73.123	65.515
88	1155	Construction of Pre-Stressed Road Bridge over Nasrat Branch at RD-35	Irrigation	N.Feroze	Approved 22.01.20	79.030	5.000	74.030	74.030	37.015	26.529
89	1156	Construction of Bridge over Rohri canal near Golo Peer.	Irrigation	Sanghar	Approved 17.03.20	103.254	25.000	78.254	93.740	93.740	63.435

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90	1157	Providing Stone Apron, Stone Pitching, Earth Work along L.S Bund Mile 18/0 to 20/0 in Northern Dadu Division Larkano. Total Cost Rs.241.586 Million) (GOP Share 65%) & (GOS Share 35%) - NDRMF	Irrigation	Larkano	Approved 21.01.20	90.230	5.500	84.730	84.730	42.365	0.000
91	1171	Construction of 02 Nos. New Pumping Schemes Near Village Dari Gancha and Village Kalri in Taluka Manjhand	Irrigation	Dadu	Approved 15.01.21	57.538	0.000	57.538	57.538	28.769	0.000
92	1234	Up-Gradation & Rehabilitation of NILAT at Karachi (Revised) (C:68.190+R:19.240)	Labour & HR	Karachi (E)	Approved 29.01.19	87.430	34.994	52.436	52.436	33.196	31.521
93	1244	Construction of Staff Colony of Circuit Court Larkano (Revised) (SDG # 16)	Law & Prosecution	Larkano	Approved 26.12.14	150.120	97.594	52.526	52.526	52.526	26.263
94	1264	Construction of Four (04) No. Court at Pano Aqil (Revised) (SDG # 16)	Law & Prosecution	Sukkur	Approved 10.07.19	95.990	19.097	76.893	76.893	38.447	38.270
95	1266	Construction of Courts (2 Nos.) at Rato Dero (Revised) (SDG # 16)	Law & Prosecution	Larkano	Approved 23.02.18	179.955	94.465	85.490	85.490	85.490	50.117
96	1278	Construction of Car Parking/ Conference Hall/Offices/ Courts in depression portion at District Court Sukkur (SDG # 16)	Law & Prosecution	Sukkur	Approved 25.11.16	129.613	70.556	59.057	59.057	59.057	39.343
97	1287	Construction of additional Court / Record Room for District West and Extension of Bar Room (Revised) (C:300.742+R:32.815) (SDG # 16)	Law & Prosecution	Karachi (W)	Approved 10.03.20	333.557	255.921	77.636	77.636	77.636	44.778
98	1290	Rehabilitation of Old Sessions Court Building / Re-Construction of Compound Wall and External Work at Judicial Complex District Badin	Law & Prosecution	Badin	Approved 04.10.19	72.950	12.065	60.885	60.885	30.443	1.437

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99	1292	Construction of Connecting Bridge of Steel Frame and Wooden Floor between Civil Court and Sessions Court Hyderabad	Law & Prosecution	Hyderabad	Approved 05.06.20	60.000	0.000	60.000	60.000	15.000	0.000
100	1305	Cement Concrete Lining of Kandi Minor from RD-0 to 21	Linning of Main Canals	Ghotki	Approved 12.5.20	127.766	91.942	35.824	55.000	55.000	50.746
101	1322	Establishment of Cattle Colonies with District and Private Participation Phase-I (Revised) (C: 1377.272 + R : 64.178)(SDG #2)	Livestock & Fisheries	Khaipur, Tharparkar & Umerkot	Approved 23.01.12	1441.450	1344.169	97.281	97.281	0.000	0.000
102	1338	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)	Livestock & Fisheries	Sindh	Approved 28.04.07	784.013	711.159	72.854	72.854	0.000	0.000
103	1343	Introduction of Snakehead and Catfish Aquaculture at Hyderabad (R:60.000)	Livestock & Fisheries	Hyderabad	Approved 12.11.19	60.000	7.500	52.500	52.500	12.775	9.582
104	1351	Sewerage System (Phase-II) Works at Taluka Qasimabad Hyderabad (SDG # 6)	LG (Water Supply)	Hyderabad	Approved 29.05.15	1283.930	1212.431	71.499	71.499	35.750	0.000
105	1357	Rehabilitation of Drainage System in Thull City (SDG # 6)	LG (Water Supply)	Jacobabad	Approved 14.10.16	162.843	68.749	94.094	94.094	47.047	23.815
106	1369	Rehabilitation / Improvement and Extension of Water and Sewerage network in Orangi Town and other areas in Karachi (SDG # 6)	LG (Water Supply)	Karachi (W)	Approved 12.01.18	198.335	114.922	83.413	83.413	83.413	39.971
107	1371	Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station and CC paver streets and roads at Noor Khan Chang Ward 25, PS-47, Qasimabad, Hyderabad (SDG #6)	LG (Water Supply)	Hyderabad	Approved 07.09.17	265.551	166.912	98.639	98.639	98.639	78.335

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108	1373	P/L/J Testing of 60" dia PE pipe water supply Rising Main from Canal Intake Pumping Station to Pre-settlement lagoons i/c interconnection and allied works, Hyderabad (SDG # 6)	LG (Water Supply)	Hyderabad	Approved 27.11.17	323.945	257.500	66.445	66.445	33.223	20.645
109	1383	Construction of Underground Tank and Pumping Station and New Machinery Accessories at Banaras for Improvement of Water Supply in Hilly Areas in UC # 5 to 8 Site Town	LG (Water Supply)	Karachi (W)	Approved 23.02.18	95.124	16.875	78.249	78.249	78.249	67.290
110	1384	Urban Water supply scheme Sehwan improvement & Extension (Phase-II) Balance work of Filtration Plant, Taluka Sehwan, District Jamshoro	LG (Water Supply)	Jamshoro	Approved 09.02.18	193.182	93.740	99.442	99.442	49.721	0.000
111	1385	Construction of RCC Nallah including paver Block and replacement of P.E Pipe lines in the route of RCC Nallah for Sehwan Town, District Jamshoro	LG (Water Supply)	Jamshoro	Approved 09.02.18	189.562	106.245	83.317	83.317	83.317	40.069
112	1403	P/L/J & Testing 20" dia P.E Rising main from LD-1 P/Station to SSTP Construction of Sump Well Providing Fixing pump set at LD- 1 Pumping Station Unit No. 4 Latifabad Hyderabad	LG (Water Supply)	Hyderabad	Approved 23.08.19	99.918	6.250	93.668	93.668	46.834	40.830
113	1404	Improvement / Rehabilitation of Sewerage System at Junejo Colony Taluka Latifabad & District Hyderabad	LG (Water Supply)	Hyderabad	Approved 23.08.19	80.000	5.000	75.000	75.000	37.500	14.575
114	1417	Rehabilitation/Replacement/Improvement of Sewerage, System by replacement P/L 36" dia, 24" dia 18" dia & 12" dia Sewerage Line at Block No. 7, Clifton, District South, Karachi.	LG (Water Supply)	Karachi (S)	Approved 23.08.19	73.420	10.250	63.171	63.171	31.586	31.487

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115	1418	Providing and Laying Sewerage System Facility for Residents of Green Town, Golden Town and Azeempura UC-12 Shah Faisal Town	LG (Water Supply)	Karachi (Kor)	Approved 23.08.19	67.200	4.376	62.824	62.824	62.824	62.824
116	1427	Providing and Fixing CC paving block Dr. Ghulam Rasool to Baloch Chowk Resham Gali Aga Khan Hospital razzaq Kumbhar Chowk, Jamia Masjid old National Bank & Various Streets at Town Committee Mirpur Sakro District Thatta	LG (Water Supply)	Thatta	Approved 29.08.19	95.000	2.969	92.031	92.031	46.016	0.000
117	1431	Rehabilitation of Old/Unserviceable/ Damaged 36" Dia and 18" Dia by Providing Laying 36"dia and 18" Dia Sewerage System from Lucky Star Via Rafiqui H.J Road Shahrah-e- Faisal Core Headquarter to Saddar Police Station Clifton/Saddar District South	LG (Water Supply)	Karachi (S)	Approved 03.04.20	100.351	25.055	75.296	75.296	75.296	59.213
118	1432	Construction of RCC Nalla in Uc-02 Muslimabad NA-238, DMC Malir Karachi	LG (Water Supply)	Karachi (M)	Approved 15.01.21	104.985	26.246	78.739	78.739	39.370	38.518
119	1434	Construction of Cover Drain/Repair of exisitbg Drain Ward No. 1,2,3,4,5,6,7,8,9 & 10 MC Rohri District Sukkur	LG (Water Supply)	Sukkur	Approved 12.05.20	82.797	20.699	62.098	62.098	62.098	60.715
120	1443	Construction of Paving block CC Drain and Water Supply for various Streets and Villages of UC Arrore, District Sukkuar	LG (Water Supply)	Sukkur	Approved 29.05.20	115.800	28.950	86.850	86.850	86.850	85.324
121	1445	Construction of Paving Block CC Drains for Various Streets & Villages of UC Kotri, District Sukku	LG (Water Supply)	Sukkur	Approved 29.05.20	87.800	21.950	65.850	65.850	32.925	14.795
122	1632	Construction of Overhead Bridge over New National Highway at Shah Hussain By-pass Chowk (3922 Rft) (Revised) (SDG # 9)	LG (Roads)	Khairpur	Approved 03.03.16	1605.175	1544.299	60.876	60.876	30.438	0.000

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123	1637	Construction and Rehabilitation of Hyderabad Rural Road Taluka Tando Jam (SDG # 9)	LG (Roads)	Hyderabad	Approved 14.05.15	1560.157	1585.919	-25.762	100.000	0.000	0.000
124	1639	Construction/ Reconditioning of Rural Roads of District Shaheed Benazirabad (SDG # 9)	LG (Roads)	S.B.A	Approved 16.04.14	600.530	542.058	58.472	58.472	29.236	8.901
125	1653	Construction / Widening / Reconditioning of various roads (08 Nos.) of Taluka Sakrand (23.347 km) (Revised) (SDG # 9)	LG (Roads)	S.B.A	Approved 17.03.20	282.542	229.002	53.540	53.540	53.540	53.098
126	1655	Widening and Reconditioning of Roads of City Khairpur (SDG # 9)	LG (Roads)	Khairpur	Approved 30.03.17	270.000	211.375	58.625	58.625	29.313	0.000
127	1664	Improvement / Rehabilitation of Mirza Adam Khan Road from Mauripur Road to Dhobi Ghat (Garden More), Lyari, KMC (SDG # 9)	LG (Roads)	Karachi (S)	Approved 30.03.17	136.647	84.800	51.847	51.847	51.847	51.847
128	1666	Construction of Road from Village Toung Shareef to Thana Ahmed Khan mile 0/0 - 12/4 (20 km), Taluka Thana Bula Khan, District Jamshoro (SDG # 9)	LG (Roads)	Jamshoro	Approved 30.05.17	247.581	170.161	77.420	77.420	38.710	31.217
129	1670	Construction / Reconditioning of Roads (16 units) in UC Mastoi, Taluka Sijawal Junejo (30 km) (SDG # 9)	LG (Roads)	Kamber	Approved 27.11.17	206.528	137.173	69.355	69.355	34.678	28.721
130	1673	Re-Conditioning of Dual Carriage way of Sehwan Town (3.28 Kms), Taluka Sehwan Sharif, District Jamshoro (SDG # 9)	LG (Roads)	Jamshoro	Approved 09.02.18	209.252	127.500	81.752	81.752	81.752	32.922
131	1679	Construction of Road from Indus Highway to Adam Camp Jamshoro I/c M/Structure @ Mile 0/0-5/0. Taluka Kotri, District Jamshoro	LG (Roads)	Jamshoro	Approved 29.08.19	67.779	4.236	63.543	63.543	31.772	0.000
132	1706	Improvement/ Rehabilitation of Drainage System and Road Network Work in Karsaz Service Road, Karachi (3.05 km)	LG (Roads)	Karachi (E)	Approved 08.08.19	67.410	16.853	50.557	50.557	25.279	0.000

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133	1717	Improvement / Rehabilitation of Mubarak Shaheed Road from Cannt General Hospital to Shahrah-e-Faisal, Karachi (1 km)	LG (Roads)	Karachi (S)	Approved 28.11.19	124.472	31.110	93.363	93.362	93.362	92.827
134	1722	Construction of paver, CC block, Asphalt road i/c drain in Pano Aqil District Sukkur (2.768 km)	LG (Roads)	Sukkur	Approved 12.05.20	78.180	19.545	58.635	58.635	58.635	57.324
135	1857	Constt: of Play Ground, Public Park & Library at Sakrand Town (SDG # 8)	LG (Others)	S.B.A	Approved 06.09.16	87.340	3.125	84.215	84.215	42.108	0.000
136	1862	Development of Benazir Bhutto Family Park, Scheme- 33 Gulzar-e-Hijri (SDG # 11)	LG (Others)	Karachi (E)	Approved 05.10.17	90.224	1.250	88.974	88.974	44.487	0.000
137	1863	Construction Boundary Wall, Internal Paths, External Road, Water Supply System & External / Internal Electrical Work for Graveyard Sukkur	LG (Others)	Sukkur	Approved 29.08.19	84.767	15.894	68.873	68.873	68.873	54.950
138	1919	Construction of U-Turn at Natha Khan Bridge (SDG # 9)	Mega Project for Karachi	Karachi (Kor)	Approved 10.08.16	214.466	118.489	95.977	95.977	47.989	0.000
139	1922	Construction of SWD from Star Gate to Chakora Nallah Shahra-e- Faisal, Karachi (SDG # 9)	Mega Project for Karachi	Karachi (E)	Approved 02.05.18	198.806	132.538	66.268	66.268	33.134	32.861
140	1948	Repair / Renovation of various Mandirs in Hyderabad Division (Hyderabad, Tando Allahyar, T.M Khan, Matiari, Badin, Thatta, Jamshoro, Dadu & SBA)	Minorities Affairs	Sindh	Approved 28.07.15	289.663	191.337	98.326	98.326	0.000	0.000
141	1949	Repair / Renovation of various Mandirs in Mirpurkhas Division	Minorities Affairs	Mirpurkhas, Tharparkar, Umerkot & Sanghar	Approved 28.07.15	284.507	222.327	62.180	62.180	31.090	0.926
142	1952	Reconstruction of Anandpur Ashram Clifton Karachi (Revised)	Minorities Affairs	Karachi (S)	Approved 24.05.21	78.160	4.692	73.468	73.468	36.734	36.733

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143	2018	Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI) at Karachi (Re-revised)(C: 200.134+ R:33.239)(SDG#3,5)	Population Welfare	Karachi (E)	Approved 12.01.18	233.373	173.002	60.371	60.371	60.370	13.539
144	2042	Improvement / Extension and Distribution of Water Supply Scheme Mirpurkhas City (SDG # 6)	PHED	Mirpurkhas	Approved 25.08.17	586.216	531.802	54.414	54.414	27.207	13.329
145	2043	Replacement of Damaged Rising Main East Jamrao Water works to Khipro Bus StandBooster Pumping Station for Water Supply Scheme Mirpurkhas City.	PHED	Mirpurkhas	Approved 04.09.19	100.000	25.000	75.000	75.000	37.500	37.001
146	2044	Improvement of Raw Water Source for Satellite Town Water Works Urban Water Supply Scheme Mirpurkhas City (SDG # 6)	PHED	Mirpurkhas	Approved 29.05.20	79.668	4.979	74.689	74.689	37.345	21.784
147	2045	Replacement of Pumping Machinery, Renovation of Civil Structure and Extention of Pipped W/S System (3 Nos.) Maintained by Pak Army in Taluka Umerkot and Chhachhro (SDG# 6)	PHED	Umerkot	Approved 22.04.15	102.390	3.750	98.640	98.640	49.320	0.000
148	2046	Change of Source and Rehabilitation of existing Urban Water Scheme Supply Diplo (SDG # 6)	PHED	Tharparkar	Approved 13.01.15	246.600	166.413	80.187	80.187	40.094	11.523
149	2056	Water Supply Scheme from Keenjhar-Gujjo Canal to Village Mungar Khan, Sajjan, Safar, Chanessar, Jokhio, Gul Muhammad Jokhio Taluka Thatta (SDG # 6)	PHED	Thatta	Approved 12.01.18	121.769	22.500	99.269	99.269	49.635	49.156
150	2058	Improvement & Extension of Water Supply Scheme for Kotri City (SDG # 6)	PHED	Jamshoro	Approved 27.10.17	160.900	65.369	95.531	95.531	47.766	12.101
151	2061	Improvement/Extention Water Supply Scheme Matiari City (SDG # 6).	PHED	Matiari	Approved 04.09.19	100.000	25.000	75.000	75.000	37.500	27.567
152	2068	Water Supply Scheme (Filtration) Sakrand Town (SDG#6)	PHED	S.B.A	Approved 28.05.14	400.473	331.338	69.135	69.135	34.568	9.516

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153	2069	Rehabilitation of Urban Water Supply Scheme Nawabshah Town for Additional Rising main 28" Dia from Rohri Canal Water Works up to UF Plant QUEST	PHED	S.B.A	Approved 15.11.17	486.862	397.038	89.824	89.824	0.000	0.000
154	2073	Improvement / Extension of Water Supply Scheme Warah (SDG # 6).	PHED	Kamber	Approved 25.08.17	275.674	213.064	62.610	62.610	31.305	27.449
155	2078	Urban Water Supply Scheme Thull Town (SDG # 6)	PHED	Jacobabad	Approved 08.09.11	585.700	518.289	67.411	67.411	33.706	9.194
156	2079	Water Supply Scheme at Village Talpur Wada UC Naseer Fakir Jalalani, Taluka Kotdiji (SDG # 6).	PHED	Khairpur	Approved 31.01.18	79.755	20.000	59.755	59.755	29.878	19.292
157	2082	Improvement & Extension of Urban Water Supply Scheme Shahdadpur Tando Adam Zone-A including filtration	PHED	Sanghar	Approved 12.01.18	99.790	12.500	87.290	87.290	43.645	31.029
158	2085	Rural Water Supply Scheme Village Jaggan bhayo (Shifting of Source)	PHED	Shikarpur	Approved 04.09.19	96.520	24.130	72.390	72.390	36.195	28.981
159	2130	Improvement & Extension of Urban Drainage Scheme Tando Jam (SDG # 6).	PHED	Hyderabad	Approved 05.08.19	100.000	25.393	74.607	74.607	37.304	10.722
160	2136	Drainage Scheme Kaloi Town	PHED	Tharparkar	Approved 04.09.19	60.000	3.750	56.250	56.250	28.125	13.627
161	2140	Drainage Scheme Pano Akil (SDG # 6)	PHED	Sukkur	Approved 18.01.17	276.536	211.110	65.426	65.420	32.710	24.791
162	2154	Sanghar Drainage Scheme Ph-IV (SDG # 6)	PHED	Sanghar	Approved 10.12.09	322.781	224.328	98.453	98.453	49.227	15.152
163	2157	Basic Human Facilities of Drainage Scheme Johi (SDG#6)	PHED	Dadu	Approved 03.05.13	322.100	259.233	62.867	62.892	31.446	32.424
164	2165	C.C Drains & Paving Blocks at Various Locations of Larkano City (SDG # 6).	PHED	Larkano	Approved 05.08.19	100.000	25.000	75.000	75.000	75.000	68.056
165	2167	Drainage Scheme Mirpur Mathelo (SDG # 6)	PHED	Ghotki	Approved 12.02.13	380.884	312.097	68.787	68.787	34.394	1.976

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166	2175	Rural Drainage Scheme Mashak (Old) Mashak (New) & A.Hameed Para, UC Gohram Mari, Taluka Sakrand (SDG # 6).	PHED	S.B.A	Approved 18.02.21	62.209	0.000	62.209	62.209	31.105	11.349
167	2192	Improvement of Drainage System Sobhodero (SDG # 6)	PHED	Khairpur	Approved 30.09.16	99.727	48.162	51.565	51.565	25.783	8.476
168	2198	Improvement & Extention of Drainage Scheme Pir-jo-Goth Taluka Kingri (SDG # 6).	PHED	Khairpur	Approved 04.12.19	128.800	32.200	96.600	96.600	96.600	59.537
169	2324	Water Supply Scheme Sarhari Taluka Shahdadpur (ADP No.1571/ 2018-19) (SDG # 6).	PHED	Sanghar	Approved 03.05.13	140.433	73.578	66.855	66.855	33.428	11.800
170	2326	Construction of RCC Covered Main Nala at Various Village (06 Nos.) (Revised) (ADP No.1638/2018-19) (SDG # 6).	PHED	Kamber	Approved 14.11.14	442.780	384.205	58.575	58.575	29.288	9.114
171	2413	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%))	Rehabilitation (PDMA)	Badin, Thatta, Sujawal & Karachi	Approved 04.12.19	54.000	0.000	54.000	54.000	27.000	0.000
172	2424	Construction of Govt: Rest House at Ghari Khairo, Distt: Jacobabad	SGA&C	Jacobabad	Approved 24.01.17	75.000	18.750	56.250	56.250	28.125	0.000
173	2425	Uplifting of Rear Side Road & Beautification of internal road of Secretariat Buildings and renovation in Secretariat Building No.I	SGA&C	Karachi (S)	Approved 25.11.16	149.891	62.497	87.394	87.394	43.697	42.358
174	2435	Construction of boundary wall at 275 acres and allied works in Senwa Cooperative Housing Society land situated at Deh Allah Phihai Distt: Malir Karachi	SGA&C	Karachi (M)	Approved 21.03.18	131.533	43.590	87.943	87.943	87.943	43.071
175	2447	Establishment of Divisional Office of Central Records Office (CRO), GoS (1st Phase)	SGA&C	Hyderabad & Mirpurkhas	Approved 16.09.19	62.062	10.000	52.062	52.062	2.975	1.532
176	2464	Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)	Social Welfare	Karachi (C)	Approved 08.11.17	73.928	6.024	67.904	67.904	28.607	21.041

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177	2507	Construction of Squash Court at Public School Hyderabad (Revised)	Sports & Youth Affairs	Hyderabad	Approved 11.03.20	96.349	13.764	82.585	82.585	41.293	40.228
178	2563	Construction of Regional Youth Development Centres in Sindh (5 Units)	Sports & Youth Affairs	Hyderabad, Larkano, Mirpurkhas, Khairpur, S.B.A	Approved 24.12.09	328.711	267.107	61.604	61.604	30.802	7.089
179	2565	Construction of Regional Youth Development Centre at Shikarpur (Revised) (C:54.978+R:5.022)	Sports & Youth Affairs	Shikarpur	Approved 29.07.19	60.000	7.500	52.500	52.500	47.478	40.428
180	2577	Water Carrier from Nabisar Reservoir to Thar Coal Field-II (Revised)	Thar Coal	Tharparkar	Approved 29.01.16	15652.690	15588.028	64.662	64.662	0.000	0.000
181	2595	Automation of PTA, RTA, DRTA and Public Transport.	Transport & Mass Transit	Sindh	Approved 06.01.20	93.000	0.000	93.000	93.000	0.000	0.000
182	2596	Construction of Bus Shelters in Hyderabad, Sukkur, Larkano & Shaheed Benazirabad	Transport & Mass Transit	Hyderabad, Sukkur, Larkano, S.B.A	Approved 22.01.21	80.814	4.038	76.776	76.776	38.388	0.000
183	2597	Establishment of DRTAs offices at Hyderabad, Thatta, Badin, Mirpur khas. Sanghar. Umerkot, Tharparkar, SBA, Naushahro Feroze, Khairpur, Sukkur, Ghotki, Shikarpur, Jacobabad, Larkano and Dadu (C:86.083+R:8.880)	Transport & Mass Transit	Sindh	Approved 07.01.21	94.963	1.250	93.713	93.713	42.417	0.000
184	2608	Establishment of Women Complaint Cells at Sanghar, Kamber, Kashmore, Jamshoro, Khairpur, Shikarpur, Badin, Ghotki, Naushero Feroze, Thatta, T.A. Yar, Umerkot, Tharparkar, Dadu & Matiari. (R: 76.90) (SDG # 4, 5 & 16)	Women Development	Sindh	Approved 07.10.16	76.900	1.297	75.603	75.603	0.000	0.000

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185	2613	Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad (Revised) (C: 154.680 + R: 32.014) (SDG # 2)	Women Development	Mirpurkhas & Jacobabad	Approved 16.05.17	186.694	118.056	68.638	68.638	18.312	18.312
186	2618	Improvement of road from Al Noor Sugar Mill to village Hubeeri road mile 0/0-17/5 (28.36 Kms) UC Shikarpur Jabanyo, Khar Sawri Hubeeri (Revised) (SDG # 9)	Works & Services	S.B.A	Approved 09.03.18	213.149	161.913	51.236	51.236	25.618	18.433
187	2621	W/R of road from Digri to Rajo Khanani via Bhudho Qambrani Deh-170 Mile 0/0 - 20/4 (33.0 Kms) (Revised) (SDG # 9)	Works & Services	Badin	Approved 09.10.17	516.242	435.685	80.557	80.557	80.557	80.547
188	2624	W/R of N'Feroze Paddidan Phull Meet Kot Kumb Kot Lalu Road Mile 0/0-24/0 (38.61 Kms) (Revised) (SDG # 9)	Works & Services	N.Feroze	Approved 11.08.17	476.628	404.433	72.195	72.195	72.195	64.983
189	2625	W/R of road from 60 mile road to 3 Chak Suhello road mile 0/0-13/0 (Asphalt) (Revised) (SDG # 9)	Works & Services	S.B.A	Approved 11.03.21	322.230	225.604	96.626	96.626	96.626	96.626
190	2626	W/R of road from National Highway @ mile 209 Nawab Wali Muhammad to connect Doulatpur Pubjo road via Ramzan Rahu roadmile 0/0-6/4 (10.40 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 31.12.12	157.032	95.500	61.532	61.532	30.766	30.766
191	2628	Improvement of road from Seerani to Ahmed Rajo mile 0/0- 15/4 (24.95 Kms) (SDG # 9)	Works & Services	Badin	Approved 27.01.14	360.582	279.000	81.582	81.582	40.791	40.791
192	2630	W/R of road Kotri Sher Shah Soori road mile 0/0-9/6 (15.70 Kms) (SDG # 9)	Works & Services	Jamshoro	Approved 29.04.13	193.851	130.567	63.284	63.284	63.284	43.188
193	2641	Reconditioning of road from Sindh Small Industries to Gulshan Iqbal Qureshi vilage via Mehran Marble Shwaim Facotri to Qureshi Goth (16.09 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 18.02.15	278.006	216.805	61.201	61.201	30.601	0.000
194	2644	Widening / Reconditioning of Road from Agra to Sobodero via Haji Mohammad Tahir Khuhro Road mile 0/0-5/0 (7.0 KMS) (SDG # 9)	Works & Services	Khairpur	Approved 06.02.15	160.810	79.939	80.871	80.871	40.436	40.436

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195	2645	Improvement/Reconditioning of road Bucha Bund to Ghulam Nabi Shah (23.35 Kms) (SDG # 9)	Works & Services	Umerkot	Approved 20.12.15	179.278	82.500	96.778	96.778	48.389	36.195
196	2646	Improvement / Reconditioning of various roads Khairpur (8 Units) (SDG # 9)	Works & Services	Khairpur	Approved 06.05.16	219.949	164.273	55.676	55.676	55.676	51.797
197	2656	Widening / Reconditioning of road from Nasirbad to Gaji Khuawar mile 0/0-6/4 (10.50 Kms) (SDG # 9)	Works & Services	Kamber	Approved 09.10.17	189.752	116.622	73.130	73.130	73.130	70.550
198	2658	Reconditioning of road from Shahdadt to Baro Daro mile 0/0-15/0 (24.14 Kms) (SDG # 9)	Works & Services	Kamber	Approved 13.10.17	210.804	134.789	76.015	76.015	76.015	76.014
199	2665	Improvement of road from Juno Agham to Wassayo Bhutto mile 0/0-13/0 (20.80 Kms) (SDG # 9)	Works & Services	Larkano	Approved 20.10.17	230.183	178.500	51.683	51.683	51.683	44.888
200	2667	Reconditioning of road from Mirpur Mathelo Dad Laghari road to Dera Sardar Ahmed Ali Khan Pitafi via Dad Leghari (20.00 Kms) (SDG # 9)	Works & Services	Ghotki	Approved 09.10.17	208.189	151.911	56.278	56.278	56.278	56.201
201	2670	W/R of road from Nawabshah Kazi Ahmed to connect National Highway along Rain Shakh road (5.00 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 27.11.17	160.549	100.120	60.429	60.429	30.215	11.439
202	2672	W/R of road from Moen Jo Daro road to Veehar via Karani (15.00 Kms) (SDG # 9)	Works & Services	Larkano	Approved 20.10.17	158.417	102.496	55.921	55.921	27.960	1.818
203	2674	Rehabilitation / Improvement of road from Indus Highway at Jhole Lal Pump to Tori Bunglow via Hafiz Rabnawaz Chachar, Habat and Sheralabad (10.00 Kms) (SDG # 9)	Works & Services	Kashmore	Approved 18.08.17	136.425	79.360	57.065	57.065	57.065	47.118
204	2675	Reconditioning of road from Jam Sahib to connect Nawabshah-Sanghar road via Preetamabad Porho Khan and Mirza Abad road (21.00 Km) (SDG # 9)	Works & Services	S.B.A	Approved 19.02.18	404.287	336.963	67.324	67.324	67.324	67.322

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205	2680	Widening / Reconditioning of road from N.HWay (Sabu Rahu) to connect N.H Way Punho Gudaro road @ Darya Khan Wah via Ali Bux Sanjrani Daim Khan Lakho and Bheda village road (10.0 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 09.03.18	158.572	104.892	53.680	53.680	53.680	53.680
206	2688	Improvement of road from K.N Shah Burira road to Mado via Satani Chandio (10.50 Kms) (SDG # 9)	Works & Services	Dadu	Approved 02.10.19	75.330	18.832	56.498	56.498	56.498	53.259
207	2702	Reconditioning of road from Zair Pir - Hala Road to Maldasee via Abdul Wahid Buriro (10.00 Kms) (SDG # 9)	Works & Services	Matari	Approved 02.10.19	82.338	20.585	61.753	61.753	61.753	53.752
208	2705	Improvement and W/R of road from Khattri Bhugti Farm to Dargah Lashkar Shah mile 0/0-6/4 (10.00 Kms) (SDG # 9)	Works & Services	Mirpurkhas	Approved 20.02.20	109.971	27.493	82.478	82.478	82.478	74.151
209	2706	Reconditioning / Construction of road from Bhiria road Railway Station upto village Sattar Dino Mangrio road (10.00 Kms) (SDG # 9)	Works & Services	N.Feroze	Approved 02.10.19	97.847	24.462	73.385	73.385	73.385	65.522
210	2707	Reconditioning / Construction of road from National Highway Khahi Qasim to Molhan via village Moosa Memon (9.65 Kms) (SDG # 9)	Works & Services	N.Feroze	Approved 19.09.19	90.653	22.663	67.990	67.990	67.990	51.668
211	2711	W/R of road from Rahib Shah to Amri Sakrand via Pattasho Khaskheli (5.00 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 19.09.19	72.518	18.130	54.388	54.388	27.194	27.194
212	2718	Reconditioning of road from Qadir Dino Shah Mori to Banoo (9.50 Kms) (Revised) (SDG # 9)	Works & Services	Sujawal	Approved 29.03.21	94.308	7.495	86.813	86.813	43.407	17.322
213	2719	Reconditioning of road from Chuhan Jamali - Shah Bunder road to Qadir Dino Shah (11.0 Kms) (SDG # 9)	Works & Services	Sujawal	Approved 12.02.20	114.334	28.584	85.750	85.750	85.750	78.552
214	2720	Reconditioning of link road from Saeedpur to old Borano Bungalow i/c village links (10.40 Kms) (Revised) (SDG # 9)	Works & Services	Sujawal	Approved 29.03.21	94.706	9.450	85.256	85.256	42.628	16.659

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215	2722	Improvement of road from Bathoro-Khorwah road mile 2/4 to Jhoke Shareef via Gul Mohammad Rahoo & Dali Dal road mile 0/0-7/4 (12.00 Kms) (SDG # 9)	Works & Services	Sujawal	Approved 07.11.19	104.496	26.124	78.372	78.372	78.372	39.174
216	2723	Improvement of road from Matli to Dando mile 0/0-12/0 (Phase-I) (7.00 Kms) (SDG # 9)	Works & Services	T.M. Khan	Approved 20.11.19	96.239	24.060	72.179	72.179	72.179	72.179
217	2725	Reconditioning of link road from Tando Muhammad Khan Bulri Shah Karim Ditta Wah road to Haji Muhammad Jat road mile 0/0- 5/0 (8.00 Kms) (SDG # 9)	Works & Services	T.M. Khan	Approved 24.09.19	68.942	17.236	51.706	51.706	51.706	25.853
218	2732	W/R of road from Bukera Regulator to Raees Manzoor Ali Khan Pitafi, Mehrab Khan Pitafi mile 0/0-3/0 (4.82 Kms) (2" Thick Asphalt) (SDG # 9)	Works & Services	T.A.Yar	Approved 27.11.19	97.015	24.254	72.761	72.761	72.761	72.682
219	2733	Reconditioning of link road from National Highway Thatta City to Dargah Shah Murad Sheerazi upto Jungshahi road i/c links Dargah Abdullah Shah Ashabi (9.90 Kms) (Revised) (SDG # 9)	Works & Services	Thatta	Approved 29.03.21	86.151	12.757	73.394	73.394	36.697	26.911
220	2738	Improvement of road from Garho road to Udasi (6.50 Kms) (SDG # 9)	Works & Services	Thatta	Approved 07.11.19	94.630	23.658	70.972	70.972	70.972	64.223
221	2740	Improvement of road from Bhagan Jangisar road to Bhabiyo (6.00 Kms) (SDG # 9)	Works & Services	Thatta	Approved 24.09.19	68.935	17.234	51.701	51.701	51.701	48.355
222	2741	Rehabilitation of link road from Thatta - Hyderabad N.H.W. to Tando Hafiz Shah i/c Links to Shaikh Soomar and Golo Dal (14.00 Kms) (SDG # 9)	Works & Services	Thatta	Approved 01.01.20	125.606	31.402	94.204	94.204	94.204	47.102
223	2742	Reconditioning of road from Mirpurkhas Umarkot road to Umarkot Chore road (Kharoro Bypass) (6.23 Kms) (SDG # 9)	Works & Services	Umerkot	Approved 27.01.20	116.394	29.099	87.295	87.295	87.295	84.729

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224	2743	Improvement of road Bhootrani More to village Majno Khaskheli 0/0-6/4 (10.45 Kms) (SDG # 9)	Works & Services	Umerkot	Approved 18.10.19	107.050	26.763	80.287	80.287	80.287	71.627
225	2744	Improvement of Samaro Kunri road (Phase-II) (8.85 Kms) (SDG # 9)	Works & Services	Umerkot	Approved 13.02.20	99.892	24.972	74.920	74.920	74.920	65.987
226	2749	Reconditioning of road from Bair Sharif to Garhi Kartio (8.00 Kms) (SDG # 9)	Works & Services	Kamber	Approved 27.11.19	94.979	23.745	71.234	71.234	71.234	44.730
227	2750	Reconditioning / Construction of road from village Muhammad Essa via village Thariri Lorai Malik (10.00 Kms) (SDG # 9)	Works & Services	Kashmore	Approved 20.02.20	109.890	27.472	82.418	82.418	41.209	41.206
228	2751	Improvement of road from Ali Dad Mazari along Chendool Band upto Badani (8.00 Kms) (SDG # 9)	Works & Services	Kashmore	Approved 19.09.19	76.257	14.298	61.959	61.959	30.980	21.934
229	2753	Reconditioning of road Hingorja Setharja road to Deparja road via Rukrani & Bangul Khan Chang (10.00 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 19.09.19	83.234	20.809	62.425	62.425	62.425	57.239
230	2754	W/R of road from Sobhoderi city to Jado Wahan via Madh (8.00 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 20.01.20	106.800	26.700	80.100	80.100	80.100	69.086
231	2757	Improvement of road from Larkano Ratodero road at Dhamrah to Mahota and Kehar (10.50 Kms) (SDG # 9)	Works & Services	Larkano	Approved 20.01.20	102.601	25.650	76.951	76.951	76.951	38.474
232	2758	Reconditioning of road from Larkano Kamber road to Beero Chandio to connect Indus Highway i/c approaches to various villages (4.50 Kms) (SDG # 9)	Works & Services	Larkano	Approved 19.09.19	73.823	18.456	55.367	55.367	55.367	47.351
233	2763	Rehabilitation of road from Cadet College Pano Aqil to Dubar (8.00 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 08.01.20	98.819	24.700	74.119	74.119	74.119	74.100
234	2765	W/R of road from Kandhra to Kandri Rohal Fakir (5.80 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 27.11.19	80.959	20.240	60.719	60.719	60.719	60.656
235	2766	Reconditioning of road from BHU Samo Chachar to P.S Sadhuja @ Abker Chachar i/c link via Gulan Shah (9.65 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 02.10.19	80.391	20.098	60.293	60.293	60.293	51.360

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236	2767	Rehabilitation / Reconditioning of road from Water Works (Bunder road to Bhosa Line via Tanga Stand, Royal road, Nawab Tikka Shop, Qureshi road, Numaish Police Station Chowk i/c link road NADRA Office Local Board (2" Thick asphalt, Paving Block) (5.00 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 10.03.20	116.352	29.088	87.264	87.264	87.264	71.501
237	2768	Rehabilitation / Reconstruction of High Court road Sukkur (SDG # 9)	Works & Services	Sukkur	Approved 27.01.20	103.665	25.916	77.749	77.749	38.875	10.068
238	2769	Improvement / Reconditioning of road from Kandhra to Lutuf Ali Jagirani upto Ramzani Sim Nala i/c approaches of Lutuf Ali Jagirani road to Kandri road via Sahibabad and approach of Lutuf Ali Jagirani road to Wari Goth road near village Jahagal Tunio (10.00 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 19.09.19	89.410	22.352	67.058	67.058	67.058	66.970
239	2771	W/R of road from Mithiani - Naushero Feroze to village Baig Mohammad Panhwar & Reconditioning of road from Baig Mohammad Panhwar via Khair Mohammad Bohio to connect Naushero Feroze Mithiani road (7.40 Kms)	Works & Services	N.Feroze	Approved 10.03.20	81.100	20.275	60.825	60.825	60.825	59.337
240	2775	W/R of road from Badin Sujawal at point (Amir Shah Sim Nala) Phuleli Guni out fall Drain Inspection Path to connect Seerani Ahmed Rajo via Karo Mori Stop 0/0-15/0 (24.14 Kms) (Phase I) (5.75 Kms) (SDG # 9)	Works & Services	Badin	Approved 21.09.20	99.858	5.000	94.858	94.858	94.858	94.850
241	2776	Improvement of road from Kadhan Behdmi Rupa Mari to connect Bhugra Memon (38.62Kms) (2" thick Asphalt Concrete) (Phase-I) (5.50 Kms) (SDG # 9)	Works & Services	Badin	Approved 21.09.20	99.895	1.250	98.645	98.645	96.146	94.388

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242	2777	W/R of road from Tando Bago to Jhuddo road (41.0 Kms) (Phase-I) (4.40 Kms) (SDG # 9)	Works & Services	Badin	Approved 21.09.20	99.975	5.000	94.975	94.975	94.975	94.956
243	3020	Construction of Mirpurkhas By pass road connect Hyderabad road Tando Adam roadKhan road and Sindhri road with over head bridge near Ratanabad Road Mile 0/0- 11/0 (M) = 17.71 Kms (SDG # 9)	Works & Services	Mirpurkhas	Approved 22.02.07	248.017	195.508	52.509	52.509	11.505	2.939
244	3022	Construction of Road from Tajjal Lakh Shairf Padaro Road mile 0/0-28/4 (45.85 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 29.03.07	224.060	171.067	52.993	52.993	26.497	26.497
245	3023	Construction of Road from Pholri Road to RD-463 of Nara Canal upto Pir Bux Gaho with link to village Baseero mile 0/0-36/0 (57.92 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 19.01.07	305.240	209.138	96.102	96.102	43.906	18.674
246	3028	Construction of road from village Khan Mohammad Khaskheli/ Ansari to Mukhtiarabad via Sobho Khan Chang & Aashique Khaskheli Taluka Mehrabpur Road (16.66 Kms) (Revised) (SDG # 9)	Works & Services	N.Feroze	Approved 27.09.17	189.417	135.163	54.254	54.254	27.127	19.122
247	3030	Construction of Road Schemes of Kazi Ahmed at Daulatpur (17 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 02.06.14	221.447	131.447	90.000	90.000	45.000	11.638
248	3039	Construction of road from Tando Allahyar Chambar road at mile 1/7 to connect Tando Allahyar Mirwah road at Bhatti Hotel i/c Bridge of Nasir Canal (120 Rft) and Nangna Minor Bridge 60 Rft - Phase-I (with 2" thick asphalt) (3.42 Kms) (SDG # 9)	Works & Services	T.A.Yar	Approved 22.02.17	360.556	277.654	82.902	82.902	41.451	0.075
249	3045	Construction of road from Jango Essani to Connect Jaffarabad road at Hajana Check post via Cheel (13.00 Kms) (SDG # 9)	Works & Services	Kashmore	Approved 18.08.17	175.203	91.189	84.014	84.014	84.014	55.670

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250	3054	Construction of road from New Chore to Mendhreh Jo Par mile 0/0- 28/4 (45.88 Kms) (SDG # 9)	Works & Services	Umerkot	Approved 12.09.06	340.316	283.488	56.828	56.828	56.828	56.800
251	3065	Connecting Thatta Bypass with Hyderabad - Thatta road (6.357 Kms) (Revised) (SDG # 6)	Works & Services	Thatta	Approved 13.08.20	816.558	750.719	65.839	65.839	65.839	58.399
252	3070	Construction of road from Tando Rahim Khan to Halili (9.00 Kms) (SDG # 9)	Works & Services	Dadu	Approved 13.02.20	83.718	20.930	62.789	62.789	62.789	39.049
253	3077	Construction of road from Tharushah Bharia to village Ghulam Muhammad Solangi via Tagiani Solangi (7.00 Kms) (SDG # 9)	Works & Services	N.Feroze	Approved 24.09.19	82.740	20.685	62.055	62.055	62.055	41.430
254	3078	Construction / Reconditioning of link road from Naushero Feroze - Mithiani road to connect N.H.W via Garho Wagan - Dare Wara Bohia-Nim Wara Khosa road mile 0/0-7/2 (11.90 Kms) (11/2" Carpet Paver) (SDG # 9)	Works & Services	N.Feroze	Approved 19.12.19	105.105	26.276	78.829	78.829	78.829	49.562
255	3085	Construction of road from Ghono Wingi to Butyano and Odhano via Geo Soomro UC Jhirmirio (7.00 Kms) (Phase-I) (SDG # 9)	Works & Services	Tharparkar	Approved 04.12.19	125.440	31.360	94.080	94.080	47.040	47.039
256	3088	Construction of road from village Ariniyaro to village Banhnyoon Bhell (4.50 Kms) (SDG # 9)	Works & Services	Tharparkar	Approved 24.09.19	79.473	19.868	59.605	59.605	59.605	52.673
257	3089	Construction of road from Mithi Chelhar road at point Padrio Tarai to Lobhar (5.00 Kms) (SDG # 9)	Works & Services	Tharparkar	Approved 04.12.19	111.283	27.821	83.462	83.462	83.462	62.418
258	3090	Construction of road from Roheraro Harbusar road to Sar Banoo (5.50 Kms) (SDG # 9)	Works & Services	Tharparkar	Approved 24.09.19	88.072	22.018	66.054	66.054	66.054	58.909
259	3091	Construction of road from Godhiyar to Bharu Ji Tar (5.00 Kms) (SDG # 9)	Works & Services	Tharparkar	Approved 24.09.19	82.830	20.707	62.123	62.123	62.123	62.121
260	3092	Construction of road from Nangarparkar Piprio Kolhi road (5.00 Kms) (SDG # 9)	Works & Services	Tharparkar	Approved 20.02.20	124.999	31.250	93.749	93.749	93.749	80.082

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261	3102	Construction of road from Miranpur Ameerabad to Baxlani via Beggar Buxlani (7.00 Kms)	Works & Services	Jacobabad	Approved 19.09.19	89.431	22.360	67.071	67.071	33.536	33.531
262	3104	Construction of road from Jacobabad Nawra road to Abdul Lateef Brohi village via Aslam Gulwani (6.80 Kms) (SDG # 9)	Works & Services	Jacobabad	Approved 19.09.19	87.024	21.756	65.268	65.268	65.268	55.936
263	3107	Construction of link road from Jani Bus Stop, Indus Highway to Muradi, Warah Naseerabad road on the Embankment of Drainage Sim Nala Passing from Hetum Sohoo Taluka Naseerabad (5.00 Kms) (SDG # 9)	Works & Services	Kamber	Approved 19.09.19	78.069	19.516	58.553	58.553	29.277	22.514
264	3111	Construction of road Zaffarabad Ali Khan Awan Ameer Gan Pathan road to Kalso Sutyaro road village Khair Muhammad Soomro and Seth Allah Dino Khaskheli and Pandhro Wah and Kalso Minor Taluka Faiz Ganj (8.00 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 19.09.19	79.164	19.790	59.374	59.374	59.374	47.291
265	3112	Construction of road from Mini Bypass road Toll Plaza Ranipur to Daraza Sharif via village Ashique Ali Wassan & Rohri Canal West side via Chandio Petrol Pump at Daraza Sharif (5.40 Kms) (SDG # 9)	Works & Services	Khairpur	Approved 19.09.19	87.339	21.835	65.504	65.504	65.504	64.446
266	3118	Construction of road from Main Indus Highway road to Ratokot to Shah Hussain mile 0/0-2/1 (4.20 Kms) (I/C M.Structure) (SDG # 9)	Works & Services	Larkano	Approved 19.09.19	64.035	12.008	52.027	52.027	52.027	33.413
267	3123	Construction / Improvement of road from Matli Tando Ghulam Ali road @ mile 16/0 to Hyderabad Badin road @ mile 22/4 (Ayoob Hotel via Karlo Mori, Garho Bunglow and Phalkra) mile 0/0- 21/4 (34.59 Kms) (Phase-I) (5.00 Kms) (SDG # 9)	Works & Services	Badin	Approved 21.09.20	99.939	5.000	94.939	94.939	94.939	90.214

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfw d as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
268	3124	Construction of link road from Kamber-Shahdadt road to village Chibar Khan Magsi along Warah Canal mile 0/0-3/3 (5.40 Kms) UC Mastoi Taluka Miro Khan (SDG # 9)	Works & Services	Kamber	Approved 15.03.21	69.728	0.575	69.153	69.153	34.577	0.000
269	3311	Renovation / Rehabilitation of Sindh House Islamabad (Re-revised) (SDG # 9)	Works & Services	Islamabad	Approved 14.03.19	506.166	410.740	95.426	95.426	0.000	0.000
		Total :-				68335.975	49078.243	19257.732	19572.189	12267.498	7897.248

ANNEXURE - III

**LIKELY TO BE COMPLETED SCHEMES HAVING ALLOCATION MORE THAN RS. 100 MILLION
RELEASE IN 3 EQUAL INSTALMENTS (TOTAL 162 SCHEMES)**

Sr. #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfw d as on 01.07.21	Allocation for 2021- 22	Releases as on 31.12.21	Expd. as on 31.12.21
1	9	Establishment of Agro-Export Processing Zone for Export of Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets, Karachi, Hyderabad, Badin, Mirpurkhas, Shaheed Benazirabad, N.Feroze, Khairpur and Ghotki. (Revised)	Agriculture, Supply & Prices	Sindh	Approved 25.02.10	490.513	379.432	111.081	111.081	0.000	0.000
2	36	Integrated Water Resource Management in Sindh (Total Cost Rs.2393.495 M, GOS Share Rs.1932.447 M and Farmer Share Rs.400.00 M).	Agriculture, Supply & Prices	Sindh	Approved 20.01.20	1932.447	1410.566	521.881	521.881	521.881	345.252
3	134	Development of Summer Resorts at Gorakh Hills District Dadu (Re-revised) (C:2814.000+R:232.000)	Culture, Tourism, Antiquities & Archives	Dadu	Approved 12.01.18	3046.000	2415.263	630.737	630.737	610.637	371.948
4	175	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (186 Units) (C:927.668+R:165.871) (SDG#4)	Education (School)	Dadu	Approved 26.01.18	1093.539	702.158	391.381	391.381	225.510	133.378
5	177	Rehabilitation / Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (96 Units) (SDG#4)	Education (School)	Thatta	Approved 26.01.18	277.660	176.131	101.529	101.529	33.843	8.858
6	178	Rehabilitation / Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (82 Units) (C:334.274+R:33.620) (SDG#4)	Education (School)	Sujawal	Approved 26.01.18	367.894	259.355	108.539	108.539	24.973	19.688

Sr. #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
7	179	Rehabilitation / Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (199 Units) (C:702.635+R:18.900) (SDG#4)	Education (School)	Mirpurkhas	Approved 26.01.18	721.535	604.167	117.368	117.368	65.646	47.406
8	180	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (196 Units) (C:923.891+R:108.902) (SDG#4)	Education (School)	S.B.A	Approved 26.01.18	1032.793	654.247	378.546	378.546	179.762	93.083
9	181	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (185 Units) (SDG#4)	Education (School)	N.Feroze	Approved 26.01.18	834.490	640.058	194.432	194.432	129.622	121.361
10	182	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (191 Units) (C:1022.768+R:23.592) (SDG#4)	Education (School)	Sanghar	Approved 26.01.18	1046.360	728.198	318.162	318.162	196.380	124.874
11	184	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (163 Units) (C:1002.763+R:85.533) (SDG#4)	Education (School)	Ghotki	Approved 26.01.18	1088.296	654.770	433.526	433.526	115.998	107.219
12	185	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (115 Units) (C:555.836+R:141.018) (SDG#4)	Education (School)	Larkano	Approved 26.01.18	696.854	446.210	250.644	250.644	36.542	36.294
13	186	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (147 Units) (C:713.202+R:176.794) (SDG#4)	Education (School)	Kamber	Approved 26.01.18	889.996	527.527	362.469	362.469	61.892	11.115
14	187	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (155 Units) (C:1101.709+R:168.328) (SDG#4)	Education (School)	Shikarpur	Approved 26.01.18	1270.037	681.256	588.781	588.781	140.151	51.630

Sr. #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfw d as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
15	188	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (182 Units) (SDG#4)	Education (School)	Jacobabad	Approved 26.01.18	1185.040	801.897	383.143	383.143	127.714	69.213
16	189	Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (157 Units) (C:882.457+R:88.920) (SDG#4)	Education (School)	Kashmore	Approved 26.01.18	971.377	608.369	363.008	363.008	91.363	53.596
17	290	Establishment of Public School at Kamber-Shahdadt (C:544.779 + R:52.245) (Revised) (SDG#4)	Education (School)	Kamber	Approved 18.05.16	597.024	320.542	276.482	276.482	74.746	30.315
18	338	Re-Construction of Higher Secondary School Building of GBHSS (Campus) Punhal Khan Chandio (C: 110.341 + R: 11.549) (Revised) (SDG#4)	Education (School)	S.B.A	Approved 22.04.21	121.890	20.610	101.280	101.280	59.820	46.652
19	341	Construction of Girls Hostel in Public School Gadap, Karachi (C: 150.227 + 10.509) (SDG#4)	Education (School)	Karachi (M)	Approved 28.11.19	160.736	10.046	150.690	150.690	46.727	28.140
20	423	Rehabilitation / Renovation & Provision of Missing Facilities in Existing GBPS & GBLSS Police Line and GBHS Sanghar (C:177.828 + R: 12.945) (03 Units) (SDG#4)	Education (School)	Sanghar	Approved 06.05.21	190.773	0.000	190.773	190.773	59.276	54.022
21	577	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)	Education (Emp)	Sindh	Approved 15.09.14	199.910	42.904	157.006	157.006	29.363	15.317

Sr. #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
22	622	Development of New Infrastructure and Other Essential Facilities for Establishment of Mehran University College of Engineering and Technology at Kharipur Mirs (C:597.011 + R:551.003) (SDG#4)	Education (U&B)	Khairpur	Approved 19.08.10	1148.014	943.242	204.772	204.772	28.907	10.510
23	633	Strengthening of Sukkur Institute of Business Administration (Sukkur IBA) (C:622.696 + R:197.081) (Revised) (SDG#4)	Education (U&B)	Sukkur	Approved 23.05.17	819.777	700.070	119.707	119.707	39.647	14.225
24	634	Construction of Blocks B&C of New Boys Hostel at I.B.A. Main Campus, Karachi. Total Cost: Rs. 270.590 M GOS Share: Rs.230.002 M I.B.A Share: Rs. 40.588 M (C:175.215 + R:54.788) (SDG#4)	Education (U&B)	Karachi (E)	Approved 09.05.14	230.002	123.474	106.528	106.528	16.354	0.000
25	635	Installation of Solar System and LED Lights at Sukkur IBA (C:11.435 + R:245.798) (SDG#4)	Education (U&B)	Sukkur	Approved 14.02.14	257.234	80.500	176.734	176.734	58.322	0.000
26	639	Establishment of IT Institute at IT College Khairpur (C:227.280 + R:190.232) (SDG#4)	Education (U&B)	Khairpur	Approved 22.01.13	417.512	250.475	167.037	167.037	55.207	8.518
27	649	Establishment of Center of Robotics, Artificial Intelligence and Blockchain - CRAIB at Sukkur IBA University (C:1.460 + R:148.167) (SDG#4)	Education (U&B)	Sukkur	Approved 07.11.19	149.627	18.704	130.923	130.923	43.205	43.205
28	673	Village Electrification Programme in Sindh (Phase-VIII)	Energy	Sindh	Approved 20.01.20	987.460	62.500	924.960	924.960	308.320	0.000
29	724	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta (SDG # 15)	Forest & Wildlife	Thatta & Sujawal	Approved 18.01.11	698.110	577.339	120.771	120.771	76.914	49.268
30	727	Demarcation Reforestation & Regeneration of Vacated Forest Land (C:29.695+R:105.305) (SDG 15)	Forest & Wildlife	Sindh	Approved 28.11.19	135.000	29.000	106.000	106.000	9.833	5.413
31	736	Strengthening of Sindh Government Qatar Hospital, Orangi Town, Karachi. (C: 209.861+R: 232.465)(SDG# 3.8)	Health	Karachi (W)	Approved 03.08.16	442.326	155.000	287.326	287.326	287.326	2.966

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32	740	Establishment of Benazir Institute of Urology & Transplantation (BIUT) at District Shaheed Benazirabad (Revised) (C: 568.262+R: 964.664) (SDG #3)	Health	S.B.A	Approved 14.03.19	1532.926	591.243	941.683	941.683	114.712	103.497
33	742	Provision of additional facilities for Teaching Hospital in existing DHQ Hospital Khairpur (Revised) (C: 110.473+ R: 523.422) (SDG#3)	Health	Khairpur	Approved 18.02.21	633.895	74.853	559.042	559.042	368.968	23.384
34	758	Establishment of Cardiac Emergency Centre at Baldia Town, Karachi (Revised). (C: 325.918+R: 146.535) (SDG #3.4 & 3.8)	Health	Karachi (W)	Approved 26.10.16	472.453	276.252	196.201	196.201	113.102	16.365
35	759	Construction of 200 bedded Hospital at Mominabad, Metroville Site Town, Karachi (Revised). (C: 533.979+R:217.116) (SDG #3)	Health	Karachi (W)	Approved 09.03.17	751.095	349.757	401.338	401.338	273.139	13.363
36	760	Construction of 50 bedded Hospital at Block-13, F.B.Area, UC Ancholi, Gulberg Town, Karachi (Revised). (C: 261.232+R: 61.302) (SDG #3)	Health	Karachi (C)	Approved 16.04.14	322.534	182.575	139.959	139.959	87.259	19.464
37	767	Establishment of 100 bedded Hospital at Gulshan-e-Zia, Orangi Town, Karachi. (C: 324.053+R: 126.526) (SDG #3)	Health	Karachi (W)	Approved 20.02.13	450.579	113.977	336.602	336.602	195.851	13.883
38	769	Establishment of Rehabilitation Centre for Burns Patients at Landhi, Karachi. (C: 136.348+R: 116.043)	Health	Karachi (Kor)	Approved 20.12.12	252.391	150.287	102.104	102.104	67.388	0.000
39	773	Construction of 50 bedded hospital at Gulshan-e-Hadeed, Malir, Karachi (C:191.994+R:81.161) (SDG#3)	Health	Karachi (M)	Approved 25.04.18	273.155	12.500	260.655	260.655	140.394	59.232
40	774	Upgradation of Maternity home into 50 bedded hospital at Kamal Khan Goth. (C:178.322+R:81.161)(SDG#3)	Health	Karachi (M)	Approved 09.02.18	259.483	49.999	209.484	209.484	103.217	12.530

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41	784	Strengthening of Pir Abdul Qadir Shah Jeelani Institute of Medical Sciences at Gambat (Revised). (C: 1129.670+R: 299.551) (SDG #3)	Health	Khairpur	Approved 02.03.12	1429.221	960.472	468.749	468.749	88.835	86.741
42	785	Upgradation of RHC Pir Jo Goth to the level of THQ Hospital at Kingri, Taluka Kingri, District Khairpur.(C: 179.968 + R: 45.582) (SDG #3)	Health	Khairpur	Approved 22.09.16	225.550	100.000	125.550	125.550	26.389	0.000
43	790	Rehabilitation / Renovation of Nawab JamAnwar Ali Khan 50 bedded Hospital, Taluka Jam Nawaz Ali, District Sanghar. (C:119.526+R:39.746)(SDG#3)	Health	Sanghar	Approved 09.02.18	159.272	49.625	109.647	109.647	0.000	0.000
44	826	Expansion & Improvement of DHQ Hospitals(06 Nos) at Thatta, Dadu, N. Feroze, Mirpurkhas, Sanghar & Mirpur Mathelo atGhotki (Revised). (C: 2749.885+R: 2114.021) (SDG #3)	Health	Thatta, Dadu, N.Feroze, Mirpurkhas, Sanghar & Ghotki	Approved 07.11.17	4863.906	4054.242	809.664	809.664	51.246	14.757
45	827	Upgradation of THQ Hospitals to the level of DHQ Hospitals (03 Nos) at Matiari, Kamber & Umerkot (Revised). (C: 1875.856+R: 608.005) (SDG #3)	Health	Matiari, Kamber & Umerkot	Approved 22.01.16	2483.861	2154.607	329.254	329.254	51.041	47.083
46	894	Establishment of Nursing Training Institute at Karachi Institute of Heart Diseases (KIHD), Karachi (Revised).(C: 466.714+ R: 23.488) (SDG #4.3 & 4.4)	Health	Karachi (C)	Approved 15.05.14	490.202	269.809	220.393	220.393	0.000	0.000
47	895	Automation of Sindh Health Department. (Revised) (R:615.152)(SDG #3 & 4.7)	Health	Sindh	Approved 14.03.19	615.152	387.235	227.917	227.917	0.000	0.000
48	920	Construction of Special Investigation Complex for 10 Nos Police Station (SDG # 16)	Home	Karachi	Approved 27.11.17	134.584	31.017	103.567	103.567	34.522	11.279

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49	982	Construction of RCC Drain, Allied Works and Road Culverts Along Karachi Circular Railway (KCR) at various locations of Site Area Karachi.	Industries	Karachi (W)	Approved 31.12.20	343.842	50.000	293.842	293.842	96.968	96.800
50	1002	Upgradation of Video Conferencing System in Sindh (Revised)	Information S&T	Sindh	Approved 18.02.21	189.150	25.000	164.150	164.150	70.000	0.000
51	1010	Khairpur Special Economic Zone (3rd Revised)	Investment	Khairpur	Approved 25.04.18	2174.968	2060.361	114.607	114.607	37.820	11.149
52	1028	Boring & Installation of 250 Nos Tubewells of 2.0 Cusecs on Solar Energy (SDG # 6)	Irrigation	Larkano, Shikarpur, Kamber & Sukkur	Approved 15.11.12	2087.110	1592.075	495.035	495.035	165.011	43.894
53	1032	Restoration/Rehabilitation of LBOD and Kotri Drainage Network System including Activation of Dhoras (Phase-II) (SDG # 6)	Irrigation	Badin, Mirpurkhas, T.M Khan & Thatta	Approved 03.12.14	3458.746	2773.925	684.821	684.821	228.273	39.952
54	1033	Rehabilitation of SCARP Drains & Allied Structure Works in Larkano Shikarpur Drainage Project (SDG # 6)	Irrigation	Larkano	Approved 18.02.15	800.000	572.696	227.304	227.304	75.768	47.682
55	1034	Installation of 50 Nos T/Wells Deh Fareedabad Barani District Dadu and Re-boring of 13 Nos Bore Failure T/Wells and Restoration of 70 T/Wells closed due to transformers defect and 48 Nos closed due to 11 KVA Line including Rehabilitation of Ruk Gharhi Yaseen & Masti Pumping Station (SDG # 6)	Irrigation	Larkano, Shikarpur & Dadu	Approved 27.01.15	575.752	408.143	167.609	167.609	111.740	85.991

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56	1037	Construction of Village Road Culverts, Water Course Aqueducts and Inlets at Various Points and Extension of Existing Drains at Different Locations included Allied Structures in Drainage Division LBOD, SBA (SDG # 6)	Irrigation	S.B.A	Approved 03.03.15	342.832	256.722	86.110	137.000	79.593	52.981
57	1042	Construction of Thatta Escape Drain Out Falling Indus River (SDG # 6)	Irrigation	Thatta	Approved 22.04.15	552.721	448.174	104.547	104.547	34.849	7.096
58	1044	Rehabilitation / Restoration of Drainage Infrastructures and Construction of Retaining Wall around Larkano City on Various Drains including 1R, 2R and 1R-C Sub Drain of Larkano South System, 1R Ghar Sub Drain and Reconstruction of Structures including VRBs, VRCs, Water Course X-ings, Inlets, Junction Culverts etc (SDG # 6)	Irrigation	Larkano	Approved 18.02.15	800.000	572.138	227.862	227.862	151.908	83.464
59	1051	Re-construction of 06 No. Village Road Bridges along DPOD at RD-89, 110, KPOD at RD-84, LBOD Spinal Drain at RD-159, 161 & 261 and 10 Nos. RCC Pipe Inlets along Dhoro Purean (SDG # 6)	Irrigation	Tharparkar & Mirpurkhas	Approved 07.09.17	438.655	324.999	113.656	113.656	75.770	74.721
60	1087	Sindh Flood Emergency Reconstruction Project for Bunds & Canals (Flood 2010-11) ADB Loan Scheme (T M Khan, SBA, Jamshoro, Hyderabad, Ghotki, Khairpur, N. Feroze, Matiari, Larkano, Kamber, Dadu, Sujawal, Thatta, Kashmore, Sukkur, Shikarpur and RahimYar Khan (Punjab) - (Revised Total Cost Rs 26,905 M, ADB Share Rs.19,279.493 M & GoS share Rs.7,625.507 M) (SDG # 6)	Irrigation	Sindh	Approved 03.07.14	7625.507	7294.385	331.122	331.122	319.449	310.503

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61	1094	Constructing Stone Pitching along Rohri Main Canal from RD 193 to 205 B/S & 228 to 234 B/S, 236 to 253 B/S & 270 to 277 IP side, 290 to 294 B/S, 296 to 305 IP side, 297 to 308 NIP side & 228 to 312 NIP side, 330 to 350 B/S, Earth work along Rohri Main Canal 201 to 207 IP side, 204 to 207 NIP, 260 to 265 IP side, 276 to 281 B/S, 326 to 330 IP side, 305 to 330 NIP Side & Stone pitching and Raising Strengthening Banks of RMC RD-415 to 425 B/S & 445 to 457+500 NIP side (SDG # 6)	Irrigation	N.Feroze	Approved 03.09.13	1298.770	1152.611	146.159	146.159	146.159	100.841
62	1101	Rehabilitation of X-Regulators Warah Branch and Head Regulators along Dadu Canal in Northern Dadu Division and Stone Pitching and Raising & Strengthening along Dadu Canal from RD-23 to 410 in Northern Dadu Division and Construction of CC Lining Along Nasrat Minor from RD 0 to 20 (SDG # 6)	Irrigation	Larkano	Approved 06.02.15	599.911	429.451	170.460	170.460	170.460	170.459
63	1121	Shaheed Benazir Bhutto Sweet Water Project for Thar (Umerkot to Keetari) - Providing Water from Thar Wah of Umerkot to Keetari Taluka Chachro Via Dhalo Jo Tar, Kaplore, Viklore Tar, Budha Sandha, Vechlo Par, Ratan Jo Tar and Constructing of Underground Reservoirs - (Revised) (SDG # 6)	Irrigation	Umerkot	Approved 11.05.17	4517.692	3762.906	754.786	754.786	497.263	233.413

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64	1127	Renovation / Re-Construction of road Bridge over Mirwah Canal at RD-33 near Railway Station Begmangi, Installation of Steel grill over Retaining Wall along Mirwah Canal B/S RD-69 to 79, 70+200, 72+180, 73+450, 74+200, 75+150, 76+200, 77+15 & 78+570 Both Sides & Garhi Pull to Bhurghari X-Regulator, Providing Stone Ptching along Mirwah Canal from RD-208 to 230 & 231 to 291 B/S	Irrigation	Khairpur	Approved 12.12.19	187.143	55.808	131.335	159.406	155.479	84.543
65	1129	Constructing Stone Pitching at RD-9+00 to 15+00 RMC B/S and Downstream Fall Structure 16, 17, 18, 19 & 20 B/Sides.	Irrigation	Sukkur	Approved 20.02.20	155.360	38.000	117.360	140.600	136.630	78.104
66	1130	Constructing Stone Pitching along RMC from RD-486 to 490 IP Side, RD-489 to 492 NIP Side, RD-527 to 532 NIP Side, Upstream Sann Bridge, RD-540 to 544 IP Side Upstream Haberi Bridge & RD-584 to 588 NIP Side Upstream Mirza Fall Regulator & Grouting Walls, Stone Pitching Both Sides of Bridge on Nasrat Canal and Installation of Solar Lights as well as Construction of 5 Nos. Bridges on different places on Jalbani & Sangi Minor.	Irrigation	S.B.A	Approved 20.2.20	218.880	53.500	165.380	197.712	142.584	59.589
67	1141	Lining of Miranpur Minor from RD-38 to 82.60	Irrigation	T.M. Khan	Approved 12.12.19	235.041	58.000	177.041	212.291	206.349	206.349
68	1145	Providing Stone Apron from Mile 0/5 to 1/2+200 and Dumping of Stone Boulders to Eroded Portions from Mile 1/2+200 to 1/3+285 along Qadirpur Shank Bund.	Irrigation	Ghotki	Approved 20.02.20	489.459	347.752	141.707	141.707	141.707	79.074
69	1149	Renovation / Reconstruction of Regulator on Distries and Minors in Sindh.	Irrigation	Sindh	Approved 12.05.20	400.000	288.467	111.533	111.533	37.178	5.011

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70	1150	Constructing 03 Nos. T-Head Spurs along K.K. Bund at mile 12/2, 12/6 and 13/2 & Providing Stone Apron and Pitching from mile 13/4 to 14/4	Irrigation	Kashmore	Approved 27.01.20	1196.689	937.200	259.489	438.992	438.992	424.908
71	1152	Constructinn Stone Pitching along RMC from RD-25 to 191.2 @ Eroded Portion.	Irrigation	Khairpur	Approved 20.02.20	149.229	37.000	112.229	134.600	97.189	97.187
72	1160	Constructing One (01) No. T-Head Spur, 03 Nos. of Studs, Extension of 01 No. Studs and Restoration of Damaged Stone Apron along K K Feeder Bund RD – 79 to RD -84+500 (Revised)	Irrigation	Kashmore	Approved 18.02.21	1507.900	916.116	591.784	591.784	591.784	591.730
73	1163	Removal of Encroachment from Irrigation Department's Property & Securing its possession including Schemes of Rehabilitation (Phase-I).	Irrigation	Sindh	Approved 17.07.20	150.000	7.500	142.500	142.500	142.500	139.929
74	1165	Re-sectioning of Desert Pat Feeder RD-0 to RD-109 and Reconstruction of Regulator at RD-0 to Pat Feeder.	Irrigation	Jacobabad	Approved 17.07.20	399.936	15.000	384.936	384.936	476.413	467.901
75	1245	Construction of Residential & Studio Apartments at Bath Island Bungalows No. 2,3 & 4 Karachi (SDG # 16) (Revised)	Law & Prosecution	Karachi (S)	Approved 10.03.20	842.522	687.057	155.465	155.465	68.191	59.411
76	1301	C.C. Lining of Sofi Distry from RD+00 to 65+100 and C.C. Lining of Sirhari Distry from RD-0 to 51+540	Linning of Main Canals	Umerkot	Approved 17.03.20	419.693	204.923	214.770	215.453	205.072	173.978
77	1302	Cement Concrete Lining of Mari Minor from RD-0.00 to 48.500	Linning of Main Canals	Sanghar	Approved 17.03.20	218.670	54.668	164.002	182.900	189.473	182.898
78	1303	Cement Concrete Lining of Samaro Distry from RD-0.00 to 125.970	Linning of Main Canals	Umerkot	Approved 17.03.20	225.970	56.493	169.477	169.477	172.602	169.475

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79	1304	C.C Lining of Daulatpur Distry from RD-38 + 150 TO RD 100	Linning of Main Canals	S.B.A	Approved 12.5.20	331.099	82.775	248.324	297.974	297.974	293.653
80	1306	C.C Lining of Phull Distry from RD-0+00 to 82+150 & C.C. Lining along New Ketu Minor from RD-0+000 to 16+000	Linning of Main Canals	N.Feroze	Approved 12.5.20	527.339	281.835	245.504	325.000	325.000	198.670
81	1307	C.C. Lining of Nather Detha Distry from RD-0+00 to 80+00".	Linning of Main Canals	N.Feroze	Approved 12.5.20	392.822	98.206	294.616	355.000	355.000	348.520
82	1308	Cement Concrete Lining of Amerlo Minor from RD-0+00 to 57+500 Aliabad Minor from RD-0+00 to 32+300 and Alipur Minor from RD-0+00 to 28+340".	Linning of Main Canals	Badin	Approved 12.5.20	480.082	120.021	360.061	432.000	432.000	431.995
83	1309	Construction of C.C. Lining Ali Nawaz Wah from RD-0.00 to 64.00	Linning of Main Canals	Khairpur	Approved 12.5.20	346.504	86.626	259.878	311.835	311.835	311.835
84	1310	C.C Lining Faiz Ganj Wah from RD-0.00 to 80.0 (Phase-I).	Linning of Main Canals	Khairpur	Approved 12.5.20	593.873	148.468	445.405	534.432	534.432	278.022
85	1311	C.C. Lining Veeho Wah from RD-0.00 to 48.450 (Phase-I)	Linning of Main Canals	Khairpur	Approved 12.5.20	248.880	62.220	186.660	223.980	223.980	124.420
86	1312	C.C. Lining of Pandhro Wah from RD-0.00 to 47.90 (Phase-I)	Linning of Main Canals	Khairpur	Approved 12.5.20	346.479	86.620	259.859	311.780	311.780	301.432
87	1313	Construction of C.C. Lining from Head to Tail of Shinar Minor, Mianjhar Minor, Suhelo Minor, Visro Minor and Bhitmaru Minor - 1 & 2 in Nasrat Division	Linning of Main Canals	S.B.A	Approved 29.5.20	357.569	89.392	268.177	321.500	321.500	298.073
88	1314	CC Lining of Sui Qandar Branch, Paee Minor, Dhardo Minor and Bhobhar Minor & Matiari Minor (SDG # 6)	Linning of Main Canals	Matiari	Approved 08.04.15	934.100	783.722	150.378	290.493	290.493	270.485
89	1316	CC Lining of Digri Distry including Structures (93 RDs) Revised (SDG # 6)	Linning of Main Canals	Mirpurkhas	Approved 14.03.19	464.274	314.169	150.105	150.105	100.070	50.035

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90	1341	Establishment of Fish Bio Diversity Hatchery & Training and Extension Institute at Manchar Lake, District Jamshoro (C:157.748 + R:39.950) (SDG #2)	Livestock & Fisheries	Jamshoro	Approved 11.03.16	197.698	80.253	117.445	117.445	37.691	3.201
91	1372	Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station andCC paver streets and roads at Began Ghanghro goth and Qaim Khan Ghanghro goth, Taluka Latifabad, Hyderabad (SDG # 6)	LG (Water Supply)	Hyderabad	Approved 07.09.17	232.250	85.620	146.630	146.630	48.388	46.905
92	1390	Improvement of Drainage System of Sukkur City	LG (Water Supply)	Sukkur	Approved 27.11.17	552.660	420.665	131.995	131.995	131.995	100.331
93	1641	Improvement of old Indus Highway (Larkano Town Portion Left Over Portion of NHA) Mile 191/0-198/4 I/C Link Connection Larkano Naudero Road Total Length 8/4 Mile (13.60 K.M) (Re-Revised) (SDG # 9)	LG (Roads)	Larkano	Approved 17.07.20	1027.047	898.421	128.626	128.626	42.447	29.333
94	1642	Various Development Schemes of Kamber, Shahdadkot (31 Nos.) (SDG # 9)	LG (Roads)	Kamber	Approved 22.04.15	743.371	606.903	136.468	136.468	45.034	30.545
95	1680	Construction of Road 7000 from Vita Chowrangi (Road 8000) to Road 4000, District Korangi (2.05 km)	LG (Roads)	Karachi (Kor)	Approved 20.11.19	289.847	72.462	217.386	217.386	217.386	217.065
96	1693	Constrecution of Dumlottee Road from Dumlottee Well to M-9 & M-5 Link Road (12.3 km)	LG (Roads)	Karachi (M)	Approved 27.01.20	494.823	75.000	419.823	419.823	419.823	419.822
97	1733	Construction/Rehabilitation of Roads , Sewerage and C,C, Flooring in Dumba Goth, District Malir, Karachi	LG (Roads)	Karachi (M)	Approved 11.03.21	159.931	0.000	159.931	159.931	105.554	52.697
98	1878	Rehabilitation of Roads & Sewerage System at P&T Colony, Gizri Karachi	LG (Others)	Karachi (S)	Aproved 11.03.21	259.145	62.309	196.836	196.836	64.956	54.850

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99	1923	Re-construction / Rehabilitation of road from Gul Bai to Y-Junction (District Kemari) including SWD system (Revised)	Mega Project for Karachi	Karachi (Kea)	Approved 04.06.21	1412.779	1017.423	395.356	395.356	260.934	260.934
100	1924	Repair Maintenance & Rehabilitation of Various Road and Allied Works at SITE Karachi	Mega Project for Karachi	Karachi (W)	Approved 10.11.20	1037.718	200.000	837.718	837.718	552.894	276.447
101	1944	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 & Tando Allahyar) (C:704.565)	Minorities Affairs	Sindh	Approved 19.03.13	704.565	478.363	226.202	226.202	0.000	0.000
102	2035	Ultra Filtration Water Supply Scheme Tando Jam District Hyderabad (SDG # 6)	PHED	Hyderabad	Approved 07.08.14	617.441	516.441	101.000	101.000	33.330	16.907
103	2036	Grant of water supply scheme in 48 villages of Union Council Kathore District Malir (SDG # 6)	PHED	Karachi (M)	Approved 12.01.18	140.238	15.838	124.400	124.400	41.052	26.387
104	2037	Installation of RO (Desalination) plant @ Manora Island	PHED	Karachi (W)	Approved 10.08.16	427.648	323.178	104.470	104.470	34.475	0.000
105	2040	Water Supply Scheme Hub Dam to 42 Various Village Construction of Surface with Pump Room i/c Electricity System near Hub Dam River Deh Allah Phai.	PHED	Karachi (W)	Approved 12.01.18	144.337	18.042	126.295	126.295	41.677	41.677
106	2048	Construction of RCC Underground Reservoir for R.O Plant, Improvement / Extension of Distribution Network for Mithi and Islamkot (SDG # 6)	PHED	Tharparkar	Approved 14.05.15	485.690	226.059	259.631	259.631	85.678	49.818
107	2070	Improvement / Extension of Water Supply Scheme Kandh Kot (SDG # 6)	PHED	Kashmore	Approved 25.08.17	300.840	154.007	146.833	146.833	48.455	30.500

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108	2072	Water Supply Scheme (Filtration) Dadu (SDG # 6)	PHED	Dadu	Approved 27.09.13	754.737	309.914	444.823	444.823	293.584	155.766
109	2146	Const: of Drg: System at various Muhallas / Colonies (12Nos) of Shikarpur City (i) Ali Shah Peer, (ii)Meharullah Colony (iii) Mubarak Colony (iv), Gulistan-e-Hyder Colony (v) Dastageer Colony (vi) Ghareebabad (vii) Unar Colony (viii) Gulistan Colony (ix) Alif Shah Shaheed Burira Colony (x) Tharropur Colony (xi) Dawan Shah Muhalla (xii) BhattaiColony (SDG # 6)	PHED	Shikarpur	Approved 23.05.17	525.000	163.637	361.363	361.363	238.500	233.208
110	2159	Improvement / Extension of Drainage Scheme Kamber (SDG # 6)	PHED	Kamber	Approved 30.09.08	648.500	477.720	170.780	170.780	0.000	0.000
111	2164	Enhancement & Augmentation of Existing Disposal Works i.e Construction of Collecting Tank, Screening Chamber, RCC Nala & CC Drains & Paver Block for Various Disposal Works Under Short Term Program Larkano City (SDG # 6).	PHED	Larkano	Approved 21.05.19	343.321	198.377	144.944	144.944	48.266	8.693
112	2166	Drainage Scheme Ghotki City (Mega Project) (SDG # 6)	PHED	Ghotki	Approved 08.04.14	362.530	243.673	118.857	118.857	39.223	4.743
113	2191	Improvement of Drainage System Gambat (SDG # 6)	PHED	Khairpur	Approved 25.09.16	302.265	150.327	151.938	151.938	100.280	63.217
114	2309	Rehabilitation of 16 Filtration Plants for Urban & Rural Water Supply Schemes (SDG # 6)	PHED	Sindh	Approved 02.05.18	452.093	256.512	195.581	195.581	64.542	13.729
115	2311	Providing and Installation of Solar System for Rurul Water Supply and Drainage Schemes in Sindh Phase II (SDG # 6)	PHED	Sindh	Approved 14.09.17	1575.944	600.000	975.944	975.944	975.944	685.517
116	2312	Providing and Installation of Solar System for Rurul Water Supply and Drainage Schemes in Sindh Phase I (SDG # 6)	PHED	Sindh	Approved 30.11.16	1602.581	1371.332	231.249	231.249	76.312	0.000

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117	2314	Elimination of Urban Sewerage Discharging in Irrigation Canals and lakes in Sindh Phase-I (Revised) (SDG # 6)	PHED	Sindh	Approved 09.02.18	3764.648	3020.712	743.936	743.936	245.499	21.632
118	2315	Rehabilitation of Non-Functional Water Supply and Drainage Schemes Phase-I (Revised)(SDG # 6)	PHED	Sindh	Approved 30.11.16	5269.000	4191.080	1077.920	1077.920	179.365	0.000
119	2421	Establishment of Deputy Commissioner Complex District Sujawal	SGA&C	Sujawal	Approved 14.05.15	377.880	173.286	204.594	204.594	135.032	101.491
120	2430	Establishment of Commissioner Club at District South Karachi (Revised)	SGA&C	Karachi (S)	Approved 07.09.18	204.304	77.488	126.816	126.816	41.849	27.819
121	2431	Establishment of Deputy Commissioner office Complex, District Malir	SGA&C	Karachi (M)	Approved 19.09.16	354.162	208.248	145.914	145.914	48.152	44.197
122	2432	Renovation of Circuit House at Thatta, Badin, Mirpurkhas, Sanghar and Dadu	SGA&C	Sindh	Approved 30.11.16	200.655	127.586	103.168	103.168	103.168	85.859
123	2451	Peoples Promise Sindh Social Protection Strategy - Feasibility and Institution Building	Social Protection	Sindh	Approved 25.10.19	1380.470	57.992	1322.478	1322.478	316.008	9.518
124	2459	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (Revised) (C:173.916+R:91.104) (SDG # 1)	Social Welfare	Karachi (Kor)	Approved 23.02.18	265.020	156.753	108.267	108.267	14.726	2.361
125	2495	Construction of Sports Stadium in Sindh (8 Nos) (Part-I). (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar) (Revised) (C:481.026+R:40.000)(SDG # 3)	Sports & Youth Affairs	Sindh	Approved 20.02.20	521.026	208.410	312.616	312.616	67.322	0.000

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126	2578	Boring & Installation of 150 Nos Tubewells on Solar Energy for Assured Supply of 100 cusecs for Thar Coal from LBOD Spinal Drain RD-362 (Revised).	Thar Coal	Badin	Approved 08.11.16	1936.266	1835.682	100.584	100.584	33.528	0.000
127	2580	Alternate Arrangement Water Supply for Thar Coal Field Block - II @ Vajihar (From Makhi Farash Link Canal)	Thar Coal	Umerkot	Approved 12.12.19	348.180	116.060	232.120	232.120	77.373	1.699
128	2640	W/R of road from Nirch Regulator to B.H.U Sultanpur (13.05 Kms) (SDG # 9)	Works & Services	Sukkur	Approved 02.09.15	221.847	85.004	136.843	136.843	136.843	129.044
129	2648	Improvement of road from Faizu Jahan Khan Indus Highway Sardar Fateh Muhammad Khan Jatoi upto Nepreabad (12.010Kms) (SDG # 9)	Works & Services	Shikarpur	Approved 25.03.16	169.059	29.913	139.146	139.146	45.918	45.912
130	2664	Dualization / Improvement of road from Nawabshah to Buchery Chowdagi with asphalt concrete 2" (10.00 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 19.02.18	612.169	435.848	176.321	176.321	117.546	117.546
131	2669	W/R of road from National Highway Gujjo to Jungshahi via Munger Khan (17.70 Kms) (SDG # 9)	Works & Services	Thatta	Approved 07.11.17	526.186	364.206	161.980	161.980	53.453	26.857
132	2676	Reconditioning of road from Jam Sahib to Mundh Jamrao with 2" Asphalt Concrete (38.00 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 19.02.18	1049.558	859.190	190.368	190.368	190.368	113.783
133	2701	Widening / Reconditioning of road from Bheda to Suhebja via Dargah Shah Abdul Rehman Mirani to connect National Highway @ Panj Moro i/c approaches to villages (12.00 Kms) (Revised) (SDG # 9)	Works & Services	Matiari	Approved 17.03.20	234.085	58.521	175.564	175.564	175.564	175.564
134	2703	W/R of Kot Ghulam Muhammad Tando Jan Muhammad via Kachelo Farm Road with 2" thick Asphalt (Phase-I) (12.00 Kms) (SDG # 9)	Works & Services	Mirpurkhas	Approved 18.10.19	218.289	54.572	163.717	163.717	108.054	108.052

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135	2708	Reconditioning of road from Tharushah to Naushero Feroze (Asphalt concrete) (10.50 Kms) (SDG # 9)	Works & Services	N.Feroze	Approved 19.12.19	312.035	78.009	234.026	234.026	234.026	229.724
136	2709	W/R of road from Kandiaro to Kamal Dero (9.00 Kms) (with 2" Asphalt Surface) (SDG # 9)	Works & Services	N.Feroze	Approved 12.12.19	144.932	36.233	108.699	108.699	71.742	71.734
137	2714	Reconditioning / Construction of road from Kazi Ahmed Deran Road to village Pir Noor ShahJilani via Hamzo Jatoi Mahi Jatoi Darya Khan Jatoi Road (12.00 Kms) (SDG # 9)	Works & Services	S.B.A	Approved 18.10.19	145.313	36.328	108.985	108.985	108.985	103.705
138	2715	W/R of road from Khandu to Tando Adam (15.00 Kms) with asphalt (SDG # 9)	Works & Services	Sanghar	Approved 18.10.19	544.301	136.075	408.226	408.226	408.226	383.980
139	2716	W/R of road from Kandiaro to Piromal road mile 0/0-6/2 (10.40 Kms) (Asphalt Surface) (SDG # 9)	Works & Services	Sanghar	Approved 18.10.19	256.174	64.044	192.130	192.130	192.130	192.124
140	2724	Reconditioning of road from Shaikh Bhirkio Faran Sugar Mill toward Phulkara (15.29 Kms) (SDG # 9)	Works & Services	T.M. Khan	Approved 25.10.19	265.389	66.347	199.042	199.042	199.042	175.685
141	2729	W/R of road from Tando Allahyar Mirwah road to Chamber Mirwah road via Sachay Dino Panhwar Bakhtawar Farm i/c link road of Taj Mori mile 0/0-8/2 (13.27 Kms) (SDG # 9)	Works & Services	T.A.Yar	Approved 27.01.20	209.323	52.331	156.992	156.992	156.992	155.963
142	2730	W/R of road from Saddiq Memon to Hafiz Sandhano road to Tando Allahyar Mirwah road @ 28 mile Mori i/c link road Darya Khan Mari mile 0/0-9/3 (15.08 Kms) (2" Thick Asphalt) (SDG # 9)	Works & Services	T.A.Yar	Approved 12.02.20	243.550	60.888	182.662	182.662	182.662	154.603
143	2731	Reconditioning of road from Sultanabad to Mirwah road via Daulat Laghari mile 0/0-11/4 (18.50 Kms) (2" Thick Asphalt) (SDG # 9)	Works & Services	T.A.Yar	Approved 29.05.20	266.508	66.627	199.881	199.881	199.881	189.514

Sr. #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
144	2735	W/R of road from Ghulamaullah to Pirpatho (12.06 Kms) (SDG # 9)	Works & Services	Thatta	Approved 07.11.19	215.128	53.782	161.346	161.346	161.346	105.601
145	2736	Improvement of road from Thatta- Pirpatho- Ghorabari road to Gaho- Jo-Goth via Gail Mori Darvaish (20.00 Kms) (SDG # 9)	Works & Services	Thatta	Approved 07.11.19	211.934	52.984	158.950	158.950	158.950	104.303
146	2737	Improvement of road from Garho to Juho @ Ketu Bunder road (19.30 Kms) (SDG # 9)	Works & Services	Thatta	Approved 07.11.19	159.972	39.993	119.979	119.979	119.979	115.103
147	2739	Improvement / Construction of road from 103 Mori to Khosa Colony Pir-Jo-Goth and Baghar Mori (18.00 Kms) (SDG # 9)	Works & Services	Thatta	Approved 07.11.19	194.548	48.637	145.911	145.911	145.911	136.871
148	2756	W/R of road from Naudero Bypass @ Jag Chowk to Mitho Khuhro via Khuda Bux Phulpoto village (6.44 Kms) (SDG # 9)	Works & Services	Larkano	Approved 20.01.20	150.081	37.520	112.561	112.561	74.290	64.945
149	2770	Widening / Reconditioning /Construction of road from Gujjo - Jungshahi road at mile 1/5 to Haleji Lake mile 0/0-3/3 = 5.43 Kms	Works & Services	Thatta	Approved 27.01.20	164.606	41.152	123.454	123.454	81.480	38.783
150	2772	W/R of road from Kandiaro to Lakha road (2" Asphalt Surface) (18.00 Kms)	Works & Services	N.Feroze	Approved 12.05.20	274.756	68.689	206.067	206.067	206.067	206.064
151	3038	Construction / Widening & Reconditioning of road from N-65 @ Point City School Landsdown Bridge on Bunder road via Lakan Village (Ring road of Sukkur City) (12.00 Kms) (Revised) (SDG # 9)	Works & Services	Sukkur	Approved 09.02.18	814.092	659.000	155.092	155.092	155.092	102.938
152	3043	Construction / Rehabilitation of link road from Malir-15, Murad Memon Goth, Darsano Channo, District Malir, Karachi (23.50 Kms) (SDG # 9)	Works & Services	Karachi (M)	Approved 23.05.17	1303.422	1064.856	238.566	238.566	78.727	0.268

Sr. #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfw d as on 01.07.21	Allocation for 2021- 22	Releases as on 31.12.21	Expd. as on 31.12.21
153	3052	Construction of road from Thario-jo-Tar to Dano via Pilo mile 0/0- 31/6 (51.11 Kms) curtailed length 37.40 Kms (Revised) (SDG # 9)	Works & Services	Tharparkar	Approved 10.03.20	771.367	650.075	121.292	121.292	121.292	101.998
154	3055	Construction of road from Kunri to Kantio Cheel Bund Khuri 0/0- 21/6 (35.00 Kms) (Revised) (SDG # 9)	Works & Services	Tharparkar	Approved 10.03.20	787.620	357.817	429.803	429.803	429.803	283.650
155	3057	Construction of various roads of District Tharparkar (Taluka Chachro & Nangarparkar) (45.00 Kms) (12 Units) (SDG # 9)	Works & Services	Tharparkar	Approved 06.04.18	697.435	555.769	141.666	141.666	93.500	93.497
156	3060	Construction of Two by Pass roads for relocation (a) Islamkot Jhangra road by Passing Villages Sivi jo tar and katran due to construction of Gurano pond (12.00 Kms) (b) Thario Halipoto to Jeando dars road near villages senhri dars due to dump area of Mining (5.00 Kms) (Revised) (SDG # 11)	Works & Services	Tharparkar	Approved 02.05.18	657.823	503.429	154.394	154.394	50.950	26.195
157	3071	Construction / Improvement of various road in Taluka Hyderabad (SDG # 9)	Works & Services	Hyderabad	Approved 12.02.20	211.609	39.677	171.932	171.932	113.476	112.807
158	3072	Construction / Improvement of various roads in District Jamshoro (42.1 Kms) (SDG # 9)	Works & Services	Jamshoro	Approved 18.10.19	507.255	166.814	340.441	340.441	112.346	109.158
159	3073	Construction of remaining portion of Toung to Balpuri Thano Ahmed Khan road from mile 12/4 18/1 (9.00 Kms) (SDG # 9)	Works & Services	Jamshoro	Approved 07.11.19	157.830	39.457	118.373	118.373	39.063	39.063
160	3083	Construction of road from 18 mile Mori to Kanhar Mori via Muhammad Hassan Chandio /Haji Pir Bux Mari Dhani Parto Rajpar and Photo Khan Mari (21.00 Kms) (SDG # 9)	Works & Services	Sanghar	Approved 18.10.19	215.912	53.978	161.934	161.934	161.934	161.692

Sr. #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	<u>Status</u> Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfw d as on 01.07.21	Allocation for 2021-22	Releases as on 31.12.21	Expd. as on 31.12.21
161	3116	Construction / Rehabilitation of various roads of UCs Akil, Agani and Phull (11.80 Kms) (SDG # 9)	Works & Services	Larkano	Approved 04.12.19	164.591	41.148	123.443	123.443	81.472	52.568
162	3122	Construction of metalled road from village Ashique Hussain Lakho to village Bolo Kalhoro, village Shokat Ali Lakho upto Bhiria road (12.00 Kms) (1 1/2 Thick Carpet with Paver)	Works & Services	N.Feroze	Approved 29.05.20	141.217	35.303	105.914	105.914	69.904	69.903
		Total :-				120112.180	78657.573	41484.706	42561.077	24786.637	16827.284

**FOREIGN AIDED PROJECTS RELEASE IN 2 EQUAL INSTALMENTS
(TOTAL 25 SCHEMES)**

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	FPA	Releases as on 31.12.21	Expd. as on 31.12.21
1	34	Sindh Irrigated Agriculture Productivity Enhancement Program Phase-I Project (World Bank Assisted) (Total Cost Rs.30139.75 M, IDA Shar Rs.18686.64 M, GOS Share: Rs.6120.00 M and Farmer Share Rs.5333.11 M)	Agriculture, Supply & Prices	Sindh	Approved 02.03.15	6120.000	1883.657	4236.343	316.441	1935.660	237.331	111.985
2	291	Sindh Basic Education Program (SBEP) (Approved Cost: Rs.14355 M USAID Grant: Rs.13485 M & G.O.S. Share: Rs.870 M) (C: 651.147 + R: 218.853) (SDG#4)	Education (School)	Dadu, Jacobabad, Kashmore, Karachi, Kamber, Larkano, Sukkur & Khairpur	Approved 16.08.12 (U/R)	870.000	661.572	208.428	100.000	1615.000	50.000	34.873
3	342	Sindh Secondary Education Improvement Project (SSEIP) (ADB Assisted) (Estimated Cost Rs.13103.475 M (ADB Share US \$ 75 M & GoS Share US \$ 7.5 M)	Education (School)	Sindh	Approved 28.11.19	1191.225	59.530	1131.695	100.000	2509.760	17.863	8.414
4	672	Sindh Solar Energy Project (SSEP) (TotalEst: Cost Rs.12,848.11 M including Rs. 7,952.9 M as FEC)(World Bank 96.57% Rs.12408.00 M, GoS 3.43% Rs. 440.110 M) (SDG # 7)	Energy	Sindh	Approved 14.11.18	440.110	112.466	327.644	100.000	4500.000	50.000	21.672

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	FPA	Releases as on 31.12.21	Expd. as on 31.12.21
5	702	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 \$ 10.0million)(E&TD Share: 5,652.592 m, WB Share: 5,600.000 m, GoS Share: 52.592 m) Cleared by PDWP dated 26.04.19 Cleared by CDWP dated 31.05.19	Excise & Taxation	Karachi	Approved 26.04.19	52.592	4.280	48.312	12.000	1000.000	5.500	1.863
6	718	Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs.19289.459 M) ADB USD 100 M (PKR 10476 M) DFID USD 19.23 M (PKR 2014.535 M) GOS USD 64.900 M (PKR 6798.470 M)(SDG 1 to 17)	Finance	Sindh	Approved 10.07.17 ECNEC	6798.470	650.000	6148.470	200.000	10313.690	100.000	5.555
7	900	Establishment of Child Health Care Institute Sukkur (Revised) (GoS:162.792+Korean soft loan: 6386.547=6549.339) (SDG #3)	Health	Sukkur	Approved 01.02.21	162.792	14.760	148.032	120.000	2704.802	59.130	0.000
8	901	Strengthening of Monitoring and Surveillance of Health System Government of Sindh. (GoS:123.235 + USAID:157.790 = 281.025)	Health	Sindh	Approved 30.11.17	123.235	10.975	112.260	45.324	88.275	0.000	0.000

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	FPA	Releases as on 31.12.21	Expd. as on 31.12.21
9	1011	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) Cleared by PDWP dated 26.04.19 Cleared by CDWP dated 31.05.19	Investment	Karachi	Approved 26.04.19	25.322	5.000	20.322	20.322	863.500	10.161	4.173
10	1113	Sindh Barrages Improvement Project (Phase-I) - Rehabilitation and Modernization of Guddu Barrage - (Total: Rs. 20,241.00 M) IDA Share (90%) Rs 18,271.00 M (FEC) & GoS Share (10%) Rs 1,970.00 M) (SDG # 6 & 7)	Irrigation	Kashmore	Approved 13.05.15	1970.000	500.026	1469.974	460.000	3710.000	230.000	0.000
11	1117	Sindh Resilience Project (Irrigation Component) for Strengthening Flood Embankments & Constructing Small Dams including Systems for Improving Resilience (World Bank Funded), Revised Total Cost Irrigation Component (Rs. 13,827.71 M), (IDA-SUF Share (83 %) Rs. 11,476.9993 M, GoS Share (17 %) Rs. 2350.7107 M) (SDG # 6)	Irrigation	Sindh	Approved 21.04.20	2350.710	304.303	2046.407	450.000	1000.000	225.000	188.977

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	FPA	Releases as on 31.12.21	Expd. as on 31.12.21
12	1232	Sindh Resilience Project (Irrigation Component) for Construction of Small Dams including System for Improving Resilience - Phase II (Through Additional Financing) - (Total Cost Rs. 24,493.841 Million (IDA Share Rs. 22,652.920 Million & GoS Share Rs. 1,840.921 Million)	Irrigation	Sindh	Approved 09.02.21	1840.921	0.000	1840.921	10.000	1000.000	5.000	5.000
13	1405	Karachi Water & Sewerage Services Improvement Project (KWSSIP) Phase-I. (Total Cost Rs.14,729.11 Million (US \$ 105.210 Million)), World Bank Share Rs. 5,891.664 Million (US \$ 42.084 Million), AIIB Share Rs. 5,891.644 Million (US \$ 42.084 Million) and GoS Share Rs. 2,945.822 Million (US \$ 21.042 Million)	LG (Water Supply)	Karachi	Approved 29.8.19	2945.822	35.000	2910.822	140.000	3917.720	70.000	14.605
14	1406	Environmental, Social Safeguards and Design Studies to prepare Sub-Projects of SOP-II of KWSSIP (KW&SB) Phase-II through AIIB (Total Cost Rs. 661.760 Million) (US\$ 4.136 M)	LG (Water Supply)	Karachi	Approved 04.11.20	0.000	0.000	0.000	0.000	640.000	0.000	0.000
15	1877	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 \$ 10.0million)(LGD Share: 25,472.086 m, WB Share: 24,150.0 m, GoS Share: 1,322.086 m)	LG (Others)	Karachi	Approved 26.06.19	1322.086	8.757	1313.329	50.000	3800.610	12.500	4.489

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	FPA	Releases as on 31.12.21	Expd. as on 31.12.21
16	1901	Solid Waste Emergency and Efficiency Program (SWEEP) (Total Cost Rs. 16800 M, W.B. Share of Rs. 16000 M and GoS Share of Rs. 800 M) SDG # 12	LG (Solid Waste)	Karachi	Approved ECNEC 14.01.21	800.000	0.000	800.000	200.000	800.000	100.000	0.000
17	1910	Sindh Barrage Improvement Project Phase- II, Rehabilitation and Modernization of Sukkur Barrage. (Total Cost Rs.16662.500 Million) W.B share 80% Rs. 14658.000 Million) (GoS Share 10% Rs. 1002.250 Million) & GoP Share 10% Rs. 1002.250 Million)	Matching Allocation	Sukkur	Approved 22.05.18	1002.250	100.000	902.250	200.000	2737.140	70.000	42.676
18	2001	Support Project for Sustainable Development Goals Implementation (Total Cost Rs.594 Million UNDP Share Rs.297 million GOS Share Rs.297 million)	Planning & Development	Sindh	Approved 30.03.16	297.000	181.000	116.000	58.000	245.000	29.000	29.000
19	2003	Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (KTS). (Total Cost Rs.10260 M, WB share Rs.9004 M & GOS share Rs.1256 M) (SDG # 2, 6, 8, 9, 11 & 17)	Planning & Development	Karachi	Approved 10.07.17 ECNEC	1256.400	408.787	847.613	331.208	3673.550	165.604	11.075
20	2017	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)	Planning & Development	Jacobabad, Dadu & Kamber	Approved 16.08.12	926.550	456.900	469.650	270.000	3000.000	132.550	45.109

Sr #	ADP #	Sector / Sub-sector / Name of Scheme	Department	Location of Scheme/ District	Status Date of Approval	Estimated Cost	Estimated Expenditure upto June' 21	Throwfwd as on 01.07.21	Allocation for 2021-22	FPA	Releases as on 31.12.21	Expd. as on 31.12.21
21	2410	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)	Rehabilitation (PDMA)	Sindh	ECNEC Approved 11.03.21	499.160	52.526	446.634	253.000	203.940	126.500	4.875
22	2593	Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 78,384.30 M including ADB Loan Rs 35787.67 M + AIIB Rs.14403.99 M+AFD Rs.11403.99 M+GCF Rs. 7782.67 M+GoS Share Rs. 12006.000 M)	Transport & Mass Transit	Karachi (E)	Approved 29.08.19	12006.000	377.533	11628.467	469.419	15955.060	469.419	0.000
23	2594	Karachi Urban Mobility Project - Yellow Line BRTs Corridor (World Bank Assisted Project total cost Rs.61,439.7 M including WB Loan Rs.53,599.7 M+GoS Rs.2590.00 M+Private Sector Share Rs.5250.00 M)	Transport & Mass Transit	Karachi (Kor)	Approved 02.10.19	2590.000	89.930	2500.070	60.000	4640.000	30.000	1.564
24	2611	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	Women Development	Karachi, Sukkur, Shikarpur & Khairpur	Approved 01.01.20	105.357	0.500	104.857	29.037	100.000	14.519	0.789
25	3302	Sindh Provincial Road Improvement Project Assisted by Asian Development Bank (328 Kms), ADB Assisted (Total Rs.22750.00 million (87% ADB Loan Rs.20670.10 million, 13% GOS Share Rs.2079.90million) (SDG # 9)	Works & Services	Sindh	Approved 20.05.15	2079.900	1734.497	345.403	345.403	50.000	345.403	275.731
		Total :-				47775.902	7651.999	40123.903	4340.154	71003.707	2555.480	812.426

ANNEXURE – V

**MINUTES
OF
MEETINGS**



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO POPULATION WELFARE DEPARTMENT HELD ON TUESDAY,
11TH JANUARY, 2022.**

(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. 2021-22, on Tuesday, 11th January, 2022, with the participants from different departments as mentioned in the list of participants.

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 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	279.892	215.497	24.553	11.39%
New	<u>08</u>	70.108	0.000	0.000	0.00%
Total	<u>12</u>	350.000	215.497	24.553	11.39%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	60.371	60.370	18.589
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	219.521	155.127	5.964
Quarterly release of funds for new schemes as & when approved during the year	<u>08</u>	70.108	0.000	0.000
Total	<u>12</u>	350.000	215.497	24.553

- c. The overall summary of major aspects is as under;
- i. There are total four (04) ongoing schemes of Population Welfare Department, out of which one (01) scheme has zero expenditure despite amount is released.
- ii. One (01) scheme of Population Welfare Department is under revision and one (01) scheme is with likely to be completed (LTBC) status.

On-Going Schemes

3. ADP scheme # 2018 namely “Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI)”

- i. Member (Social Sector) informed the forum that funds for Rs. 18.589 million are utilized from the released amount of Rs. 60.370 million in current F.Y against ADP scheme # 2018. A.D confirmed that all civil work of this scheme is completed, tender for revenue component has already been floated and procurement will be completed by end of February, 2022. A.D. assured to close this scheme by end of March 2022 within allocated funds of Rs. 60.370 million and additional funds or revision will not be required.

4. ADP scheme # 2019 namely “Costed Implementation Plan (Revised)”

- i. Member (Social Sector) informed that Rs. 1.957 million have been utilized from the released amount of Rs. 128.585 million against ADP scheme # 2019. A.D informed that, this scheme needs revision due to various changes i.e. change in scope, addition & deletion of various components, request for revision will be submitted in March, 2022. A.D further informed that request for release of funds of revenue component in one go is submitted to F.D. so that procurement of equipment & furniture etc. may be done easily.

5. ADP scheme # 2020 namely “Health Initiative in family Planning & Reproductive Health”

- i. A.D. informed that ADP scheme # 2020 is related to Monitoring & Evaluation and mostly I.T related equipment are to be procured under this scheme and cost of such equipment has increased. This scheme will be revised at reduced scope and revised rates, DDWP meeting for revision of scheme will be held within 10 days. A.D committed to complete this scheme within C.F.Y.

6. ADP scheme # 2021 namely “Accelerated Family Planning Services and Behavioral Change Communication (BCC)”

- i. AD informed that ADP scheme # 2021 needs revision and revised PC-I will be submitted to P&D till May-2022, significant expenditure is not expected under this scheme in C.F.Y. The Chair advised A.D. to send request for re-appropriation of remaining funds of ADP scheme # 2021 to ADP scheme # 2020 and other new schemes for completion within C.F.Y.

New Schemes

- 7. A.D. informed the Forum that out of total 08 new schemes 07 schemes have been approved. Only one ADP scheme # 2022 namely “Construction of Regional Training Institute (RTI) at Larkano” is not submitted to the forum for approval. The delay is caused due to site allocation for regional training institute at Larkana, however, A.D has received site proposal from the authorities and site visit is planned by A.D by the end of January, 2022. A.D. committed that PC-I of ADP scheme # 2022 will be submitted at earliest.
- 8. The Chair showed displeasure on overall outlook of the development portfolio of A.D. The Chair suggested that smaller rehabilitation and remaining works of centers / institutes can be done from non-development portfolio of the department. The Chair advised A.D. to focus on better and qualitative portfolio of the department and bring up some good schemes that can meet requirement for welfare of the population of province.
- 9. A.D. informed the Chair that seven new ADP schemes # 2023, 2024, 2025, 2026, 2027, 2028 & 2029, consisting of rehabilitation, strengthening and remaining works can be completed within current year, if additional funds are allocated to A.D. The Chair advised A.D. to bring-up all new schemes at

execution level at earliest, reappropriate funds from on-going schemes (where lesser amounts are required) and send request for re-appropriation & additional funds to P&DD, at earliest. Further, A.D. committed to bring-up better and population welfare focused schemes from next F.Y.

10. Submission of Monthly Progress Report (MPR)

- i. The Chief (Health), P& D Department, highlighted that A.D. is not submitting MPR on regular basis. The Forum advised A.D. to submit Monthly Progress Report of each and every scheme to P&DD & MEC on monthly basis.

RECOMMENDATIONS

- i. A.D must complete nine (09) ADP schemes i.e. 2018, 2020, 2023, 2024, 2025, 2026, 2027, 2028 & 2029 out of total twelve (12) ADP schemes of the department within C.F.Y.
- ii. A.D must submit request for re-appropriation of funds at earliest.
- iii. A.D must submit MPR of all schemes to the concerned technical section of P&DD and MEC on monthly basis.



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO ENVIRONMENT, CLIMATE CHANGE & COASTAL
DEVELOPMENT DEPARTMENT, HELD ON WEDNESDAY, 12TH JANUARY, 2022.**

(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. 2021-22, on Wednesday, 12th January, 2022, with the participants from different departments as mentioned in the list of participants.

11. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	% of Release
On-Going	<u>06</u>	384.296	28.280	3.547	12.54%
New	<u>16</u>	815.704	0.000	0.000	0.00%
Total	22	1200.000	28.280	3.547	12.54%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>01</u>	13.950	0.000	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>05</u>	370.346	28.280	3.547
Quarterly release of funds for new schemes as & when approved during the year	<u>16</u>	815.704	0.000	0.000
Total	22	1200.000	28.280	3.547

c. The summary for major aspect of discussion is as under:

- i. It was observed that Environment, CC & CD has five (05) ongoing schemes with zero releases, one (01) scheme approved before July, 2012 and six (06) schemes (04 from Environment & 02 from Coastal Development) are with likely to be completed (LTBC) status.

- ii. There are five (05) schemes for which Plan Period is expired.
- iii. There is two (02) Unsatisfactory Monitoring Reports, compliance response from A.D on 01 report is pending.

2. Ongoing Schemes

- i. For ADP scheme # 679 “Study of Environment & Health Impacts of Pesticides & Chemical Fertilizer in Sindh (Larkano, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin)” A.D informed the forum that there is Rs. 13.950 million has been allocated but no funds are utilized in this scheme since last two years. This scheme has remained under investigations of NAB and Ant-corruption, plan period has expired, the scheme is ongoing since year 2012 and P&DD has also various observations related to this scheme. A.D suggested / requested forum to close this scheme at reduced cost and scope. The forum agreed that if this scheme is so stuck up then it may be closed at reduced scope and cost, at earliest. A.D requested the Chair to allow submission of revise PC-I within 30 days, the Chair agreed and allowed 30 days time frame. This scheme must be closed within C.F.Y.
- ii. For ADP scheme # 682 “Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (SDG #13)”. Chief of Section informed that A.A is to issue of this scheme. AD replied that A.A has been issued but FD has not authenticated it. But now after follow up F.D has confirmed to provide authentication within two (02) days.
- iii. For ADP scheme # 680 “Strengthening of Environmental Monitoring System in EPA Sindh (SDG # 13)” A.D informed the forum that here are observations of MEC on this scheme and report is unsatisfactory. DG (MEC) informed the forum that A.D submitted compliance of observations, the compliance responses were incomplete, reply to major observations was not submitted by the department and A.D was informed through letter dated 09th April, 2021, to resubmit the compliance with complete replies. A.D informed the forum that this scheme is under Anti-corruption Enquiries (ACE), all record is under custody of ACE and their response is delayed, A.D has also talked to the Chairman, ACE to take up the matter on priority. The Forum suggested that A.D may also close this scheme at reduced cost and scope within C.F.Y.
- iv. The chair asked AD how many schemes will be completed in this financial year. AD replied 2 schemes of CDA will be completed.

3. New Schemes

- i. The Forum observed that there are 16 new schemes. Out of which, 06 are of PDWP and 10 are of DDWP level. A.D informed that out of 10 DDWP schemes, PC-I of one ADP scheme # 683 has been submitted in P&DD and the same will be approved from concerned DDWP forum at the earliest. Chief of Section informed the forum that out of 06 PDWP schemes (02 from Environment & 04 from Coastal Development), PC-I of two schemes having ADP # 688 & 698 have been submitted in P&DD and the same will be approved from concerned forum of PDWP, at the earliest.
- ii. For remaining 13 new schemes A.D confirmed that PC-Is are ready and will be submitted, at earliest.

RECOMMENDATIONS

- iv. A.D must complete all LTBC schemes of the department within C.F.Y.
- v. For ADP scheme # 680, AD must resubmit the compliance response to MEC, P&DD, at earliest.
- vi. A.D must close ADP scheme # 679 & 680 at reduced cost and scope within C.F.Y.
- vii. A.D must submit PC-I remaining new schemes, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO EXCISE & TAXATION DEPARTMENT, HELD ON WEDNESDAY, 12TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	108.756	39.947	36.310	90.90%
New	<u>06</u>	147.244	0.000	0.000	0.00%
Total	<u>10</u>	256.000	39.947	36.310	90.90%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>01</u>	27.684	0.000	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	68.895	34.447	34.447
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	12.000	5.500	1.863
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	0.177	0.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>06</u>	147.244	0.000	0.000
Total	<u>10</u>	256.000	39.947	36.310

c. The summary for major aspect of discussion is as under:

- It was observed that Excise & Taxation Department has two (02) ongoing schemes with zero releases, one (01) scheme approved before July, 2012, one (01) scheme is under revision and two (02) schemes are with likely to be completed (LTBC) status.
- There are three (03) Unsatisfactory Monitoring Reports of MEC, compliance response from A.D for all unsatisfactory reports is pending.

On-going schemes

2. ADP scheme # 701 “Construction of Offices of Excise & Taxation in New Districts (5 units)”

- i. The forum observed that ADP scheme # 701 is an umbrella scheme with 05 units at different districts, the scheme is ongoing since year 2009. A.D. informed that initially utilization under this scheme had been low, however work on 02 units i.e. Matiari & Jamshoro is 90% to 95% completed, for remaining three units i.e. Tando Allah Yar, Umerkot & Tando Muhammad Khan work progress has been 60% to 65% and releases are blocked due to unsatisfactory reports by MEC.
- ii. D.G (MEC) informed that compliance replies of unsatisfactory reports are not submitted by A.D, as and when compliance replies are received MEC will arrange compliance visit of the units.
- iii. The Chair directed A.D to submit compliance replies to MEC at earliest. Further the Chief (S&T) section, P&DD informed that this scheme is being revised by A.D and modified PC-I of this scheme is to be approved by PDWP, the Chair advised that A.D. must arrange compliance replies and PDWP meeting for modified PC-I of this scheme, parallelly.

3. ADP scheme # 702 “Competitive and Livable City of Karachi Project (Click)”

- i. The Secretary E&T informed the forum that this scheme is shifted to Local Government (LG) Department so it may be discussed with LG Department during their review. Further, A.D. confirmed that from next year onward this scheme will be reflected in portfolio of LG Department.

4. ADP scheme # 709 “Strengthening of Excise & Taxation Department (Re-revised) (SDG#9)”

- i. The Chief (S&T) section informed that this scheme is LTBC but DRO is not submitted by A.D yet. The Secretary E&T informed that DRO is submitted to FD on 1st December, 2021. The Chair advised A.D to follow up for releases with F.D and complete the scheme within C.F.Y.

5. ADP scheme # 710 “Integration / upgradation of Tax Database and Online Tax Collection”

- i. The forum observed that it is an LTBC scheme, released funds of Rs.34.447 million have been utilized. The Secretary (E&T) confirmed that DRO for remaining funds will be submitted to F.D at earliest and scheme will be completed in C.F.Y.

New schemes

6. The forum observed that there are 06 new schemes of the department out of which PC-Is of 05 schemes are approved and remaining 01 PC-I is also submitted to P&DD and approval from the concerned forum is awaited.

7. One (01)% Third Party Monitoring (TPM) amount

- i. D.G (MEC) informed the forum that for deduction of TPM amount for ADPs schemes is approved by Sindh Cabinet for assessment and evaluation of schemes by MEC, P&DD. Going forward A.D may deduct and submit / deposit third party monitoring (TPM) amount as per approved policy. A.D confirmed to deduct and submit the TPM amount once policy guidelines are received.

RECOMMENDATIONS

- i. A.D must focus on LTBC schemes, submit DROs to F.D for timely release of funds and complete the schemes within C.F.Y.
- ii. AD / EA must submit the compliance replies of MEC observations of 3 un-satisfactory reports related to ADP scheme # 701, at earliest.



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO TRANSPORT & MASS TRANSIT DEPARTMENT. HELD ON
THURSDAY, 13TH JANUARY, 2022.**

(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. 2021-22, on Thursday, 13th January, 2022, with the participants from different departments as mentioned in the list of participants.

12. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

- a. The Table below reflects overall Release & Expenditure of Transport & Mass Transit Department
(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>13</u>	1768.000	709.524	31.566	4.45%
New	<u>06</u>	6432.000	0.000	0.000	0.00%
Total	<u>19</u>	8200.000	709.524	31.566	4.45%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>03</u>	263.489	80.805	0.000
Release of funds in two equal installments for Foreign Aided Projects	<u>02</u>	529.419	499.419	1.564
Quarterly release of funds for rest ongoing schemes during the year	<u>08</u>	975.092	129.300	30.002
Quarterly release of funds for new schemes as & when approved during the year	<u>06</u>	6432.000	0.000	0.000
Total	<u>19</u>	8200.000	709.524	31.566

- c. The overall summary of major aspects is as under;
- i. Transport & Mass Transit Department has not incurred expenditure against five (05) schemes for which funds have been released.

- ii. There are six (06) schemes with zero release, two (02) schemes which were started before July-2012, three (03) schemes are with likely to be completed (LTBC) status and five (05) schemes are under revision.
- iii. Plan period of five (05) schemes is expired, A.D has not submitted PC-IV of one (01) scheme.
- iv. There is one (01) scheme with Unsatisfactory Monitoring Report; compliance response from A.D is pending.

On-going Schemes

2. ADP Scheme # 2586, “Rehabilitation of Drivers Training School under public private partnership at Karachi, Hyderabad, Sukkur, Larkano (C: 29.639 + R: 72.569)”

- i. The Chief (Transport) informed the forum that ADP scheme # 2586 is an old scheme, ongoing since year 2009. The scheme has remained under NAB enquiry, ownership of scheme from A.D was missing. A.D informed that scheme remained abandoned for several years due to NAB enquiry which has caused delays and various issues. DG (MEC) informed the forum that this scheme has MEC unsatisfactory monitoring report. The Chair asked for suggested way forward for the scheme. A.D suggested to revise the scheme at curtailed cost and scope for closing this scheme. The Chair advised A.D to discuss the matter with their Administrative Secretary and come up with solution at earliest.

3. ADP Scheme # 2587, “Construction of Bus Terminals in Thatta, Badin and Oamber Shahdadkot at Miro Khan (C: 214.355 + R: 66.097)”

- i. DG (MEC) informed the forum that this scheme has MEC unsatisfactory monitoring report and no compliance has yet been received by MEC. The Chair advised to submit compliance replies at earliest. E.A informed that compliance replies are submitted recently. Further, A.D informed that this scheme will be submitted for revision at curtailed scope.

4. ADP Scheme # 2589, “Technical Assistance for Karachi Bus Rapid Transit Project (BRT Red Line Detail Design under PDA) PC-II (277.498 + FEC 1018.5)”

- i. The Forum observed that there are zero releases in ADP scheme # 2589. F.D informed that DRO is awaited for this scheme. The Chair advised A.D to submit DRO to F.D at earliest.

5. ADP Scheme # 2590, “Upgradation of Traffic Signals in Karachi, Hyderabad, Sukkur, Larkana and Mirpurkhas (Phase-I)”

- i. A.D. informed that ADP scheme # 2590 is under revision, consultant has completed its work, and PC-I is ready, same will be submitted at earliest.

6. ADP Scheme # 2591, “Revival of the Karachi Circular Railway (Consultancy - PC-II)”

- i. Representative of F.D informed the forum that this scheme is only revenue component and full amount of remaining fund is allocated but not released as DRO is awaited. The Chair highlighted that this scheme can be completed within C.F.Y. so A.D must process at earliest and close the scheme.

7. ADP Scheme # 2592, “Construction of Boundary Fencing along the Existing Alignment of the Karachi Circular Railway (KCR)”

- i. AD informed the forum that this scheme is shifted to Federal Government and needs to be closed, A.D is submitting for approval. The Chair advised A.D to initiate the process and put-up Summary within a week’s time.

8. ADP Scheme # 2593, “Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 78,384.30 M including ADB Loan Rs 35787.67 M + AIIB Rs.14403.99 M+AFD Rs.11403.99 M+GCF Rs. 7782.67 M+GoS Share Rs. 12006.000 M)”

- i. AD informed the forum that in this is foreign funded scheme, contracts are awarded for civil works, The Chief (Transport) informed that re-appropriation proposal from GOS share is moved by A.D. A.D assured to expedite execution of the scheme.

9. ADP Scheme # 2594. “Karachi Urban Mobility Project - Yellow Line BRTs Corridor (World Bank Assisted Project total cost Rs.61,439.7 M including WB Loan Rs.53,599.7 M+GoS Rs.2,590.00 M+Private Sector Share Rs.5,250.00 M)”

- i. AD informed the forum that the design of the project is prepared and survey is completed, recently release of Rs. 30.00 million is received, utilization / execution will be expedited as releases are received.

10. ADP Scheme # 2595. “Automation of PTA, RTA, DRTA and Public Transport”

- i. The Forum observed that ADP scheme # 2595 is only revenue component & LTBC scheme, DRO is not submitted by A.D. A.D informed that appointment of employees on contract basis is in process, once appointment is completed, utilization will be enhanced. The Chair advised that LTBC schemes should be given priority and processes should be initiated from the start of the year to complete the scheme on time. A.D assured to complete the scheme.

11. ADP Scheme # 2596. “Construction of Bus Shelters in Hyderabad, Sukkur, Larkano & Shaheed Benazirabad”

- i. A.D informed the forum that initially the scheme was approved and few funds were also utilized under this scheme, but M.D (S&T) has advised that this is not the domain of Transport & Mass Transit Department to construct bus shelters for public. A.D has planned to close the scheme, process will be initiated within few days and scheme will be closed within C.F.Y. without any further expenditure.

12. ADP Scheme # 2598. “Construction of Bus Terminal at Garhi Khairo”

- i. A.D informed that scheme is under revision, during PDWP meeting a query was raised by worthy Chairman which is being sorted, in the meantime scheme is being referred to MEC for visit and report at earliest.

New Schemes

- i. The forum was informed that there are 6 new schemes of the department and PC-I of only 01 new scheme is received by P&DD. PC-Is of 05 new schemes are awaited.

13. ADP scheme # 2599 “Construction of Bus Terminals at Larkano”

- i. A.D informed the Chair that there was land allocation issue in this scheme, which has been allotted & Commissioner has also sent layout plan, PC-I will be submitted to the forum within one week time.

14. ADP Scheme # 2600. “Construction of Inter-City Bus Terminal along Super Highway”

- i. The Chief (Transport) informed the forum that this scheme is being appearing in ADP book as unapproved since last 02 years, further as per previous discussion with A.D, there is no any technical person in the department who can prepare PC-I for this scheme. A.D informed that continuous follow-up is being done with Commissioner Karachi and concerned D.C for allocation of land, land was identified but due to encroachment on land the matter is pending. The Chair instructed A.D to expedite and resolve the matter at earliest.

15. Plan Period Expired

- i. It was highlighted that plan period of 05 schemes has been expired, A.D must arrange plan period extension from concerned forum, at the earliest.

16. Submission of PC-IV for completed schemes

- i. It was highlighted that during last five years PC-IV of 1 scheme is not submitted yet. Non submission of PC-IV is causing pendency in completion process. It was advised that A.D must submit PC-IV of completed scheme to P&DD, at the earliest.

17. 1% Third Party Monitoring (TPM)

- i. DG (MEC) informed the forum that A.D has not allocated TPM in all new schemes. A.D must allocate 1% TPM component for assessment & evaluation purpose.

RECOMMENDATIONS

- i. A.D must submit PC-Is of 05 new schemes, at earliest.
- ii. A.D must submit compliance replies of MEC unsatisfactory reports at earliest.
- iii. A.D must close all LTBC schemes within C.F.Y.
- iv. A.D must submit DROs to F.D still pending, specially schemes with LTBC status and only revenue component.
- v. For ADP # 2586, A.D must discuss the matter / fate of this scheme with their Administrative Secretary and come up with solution, at earliest.
- vi. A.D. must submit PC-IV of 01 completed scheme.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO FOREST & WILD LIFE (F&WL) DEPARTMENT, HELD ON THURSDAY 13TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	09	1500.000	536.082	440.427	82.16%
New	00	0.000	0.000	0.000	0.00%
Total	09	1500.000	536.082	440.427	82.16%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>01</u>	39.500	39.500	25.385
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	141.429	12.188	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>02</u>	226.771	86.747	55.581
Quarterly release of funds for rest ongoing schemes during the year	<u>04</u>	1092.300	397.647	359.462
Total	<u>09</u>	1500.000	536.082	440.427

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

- F&WL Department has not incurred expenditure against 01 scheme for which funds have been released.
- There are 03 schemes with zero releases, 01 scheme was started before July-2012 and there are 05 schemes with likely to be completed (LTBC) status.
- There are 05 unsatisfactory reports of F&WL Department, out of which compliance replies of 02 reports are awaited.

ON-GOING SCHEMES

- For ADP Scheme # 723 namely “Green Pakistan Program-Revival of Forestry and Wildlife Resources in Pakistan (Ten Billion Trees Tsunami Program, Phase-I Up-scaling of GPP) Sindh chapter (Total cost of Rs. 5827.400 million, GoP share of Rs. 2811.050 million and GoS share Rs. 3016.350 million) (C: 40+R:2976.34) (SDG# 14 & 15)”, A.D briefed that the scheme is ongoing as per defined targets, federal government has also recognized / admired the performance of Sindh Province in this scheme. There are MEC unsatisfactory reports on Thatta & Karachi units / districts. A.D further confirmed that scheme will be completed and funds will be utilized as per stipulated targets.
- For ADP # 724 namely “Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta (SDG # 15)”, A.D confirmed that it is an LTBC scheme, funds are being utilized as per targets and scheme will be completed within C.F.Y.

4. For ADP Scheme # 725 namely “Enhancing Tree Cover on State Forest Lands in Sindh (Revised) (Jamshoro, Dadu, Matiari, SBA, Sanghar, Shikarpur, Kashmore, Sukkur, Khairpur, Ghotki, N.Feroze, T.M. Khan, Umerkot, Thar, Badin, T.A.Yar, Kamber, Larkano & Jacobabad) (SDG # 15)”, DG (MEC) informed the forum that this scheme is un-satisfactory. AD informed that there were unsatisfactory reports of MEC on four units, compliance has been submitted to MEC but not re-visited yet. DG (MEC) informed that scheme has been re-visited but reports are in process and will be published/ issued soon. Further, A.D confirmed that for release on remaining units, proforma is submitted to F.D, soon releases will be obtained and funds will be utilized.
5. For ADP Scheme # 726 namely “Sarsabz Sindh Making Sindh Green and Environment Friendly (SDG # 15)”, AD informed that two quarters of funds have been released and utilized but funds for vehicles were requested but F.D did not provide. The Chair advised A.D to follow the procedure, Cabinet approval is required for vehicle purchase, and once Cabinet approves the vehicle procurement then F.D will provide the funds. A.D assured to obtain the Cabinet approval.
6. For ADP Scheme # 727 namely “Demarcation Reforestation & Regeneration of Vacated Forest Land (C:29.695+R:105.305) (SDG 15)”, AD informed that 2nd quarter has also been released by FD. DG (MEC) informed that there is MEC un-satisfactory monitoring report of Hyderabad unit. The Chair advised A.D to submit compliance at earliest. On query from Asst. Chief (Coordination), A.D confirmed to complete this scheme within C.F.Y.
7. For ADP Scheme # 728 namely “Completion of leftover/remaining targets of Bahman Nature Park Larkano (C: 44.802+R:15.198) (SDG # 15)”, AD informed that funds amounting to Rs. 39.500 million has been released and Rs. 25.385 million has been utilized. AD informed that the scheme has been completed. The Chair advised A.D to arrange inauguration of the Park and submit PC-IV at earliest.
8. For ADP Scheme # 730 namely “Rehabilitation & Improvement of Haleji & Langh Lake Wildlife Sanctuary (C:107.184+R:43.787) (SDG # 13 & 15)”, the forum was informed that there is MEC unsatisfactory monitoring report on this scheme. The Chair advised A.D to submit compliance at earliest.
9. For ADP Scheme # 731 namely “Conservation & Management of Biodiversity and Development of Eco-Tourism at Deh Akro-II, Wetland Complex Wildlife Sanctuary (C:26.323+R:46.60) (SDG # 13 & 15)”, A.D informed that this scheme is planned to be closed within C.F.Y. at reduced scope and revised PC-I will be submitted to concerned forum at earliest.

10. MEC Un-Satisfactory Reports

- i. The forum was informed that there are 05 Unsatisfactory Monitoring Report and compliance of 02 reports is still awaited. The Chair advised A.D to submit compliance of remaining reports to MEC, at the earliest.

11. Plan Period Expired

- i. It was highlighted that plan period of 01 scheme has been expired, A.D was advised to arrange extension of expired plan period from concerned forum at earliest.

12. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 04 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at earliest.

13. Submission of Monthly Progress Report (MPR)

- i. Chief of Section highlighted that A.D. is not submitting MPR on regular basis. The Forum advised A.D. to submit MPR of each and every scheme to P&DD & MEC on monthly basis.

RECOMMENDATIONS

- i. For ADP Scheme # 728, AD to inaugurate the scheme and submit PC-IV.
- ii. For ADP Scheme # 731, AD was advised to complete the scheme in reduced scope.
- iii. A.D to submit compliance of remaining schemes to MEC, at the earliest.
- iv. A.D. must submit PC-IV of all completed schemes to P&DD, at earliest.
- v. A.D. must submit MPR regularly to concerned technical section of P&DD and MEC, at earliest.



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO WORKS & SERVICES DEPARTMENT, HELD ON FRIDAY, 14TH
JANUARY, 2022.**

(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. 2021-22, on Friday, 14th January, 2022, with the participants from Works & Services departments as mentioned in the list of participants.

2. The Chair welcomed all the participants, highlighted the objectives of the meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A). 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 and maximize timely delivery of benefits to the society. It was emphasized that the Works & Services Department must encourage “Integrated Development Planning” for better results. Following tables and topics came under discussion;

BUILDING SECTOR

3. a. Table reflecting overall Release & Expenditure of W&S Department (Building Sector).
(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>06</u>	236.250	51.133	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	<u>06</u>	236.250	51.133	0.000	0.00%

- 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	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	40.724	26.133	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	95.426	0.000	0.000
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	100.100	25.000	0.000
Total	<u>06</u>	236.250	51.133	0.000

- c. The overall summary of major aspects is as under;
- i. The W&S Department (Building) has not incurred expenditure against 03 schemes for which funds have been released.
- ii. There are 03 schemes of Buildings with zero release, 01 scheme which was started before July, 2012, 01 Scheme is under revision and 04 schemes are with likely to be completed (LTBC) status.
- iii. There are 02 schemes with Unsatisfactory Monitoring Reports, compliance response of both schemes from A.D is pending.

Ongoing Schemes:

4. ADP Scheme # 3310 namely “Construction of (14+14)=28 Nos. Suit at Sindh House Islamabad (Right Wing Block-I & Left Wing Block-II) (SDG # 9)”

- i. Chief Engineer Buildings informed that the funds amounting to Rs. 25.000 million have been released by FD. Tendering work is in process (technical component is completed and financial component is in process). Chief Engineer assured that within 2 weeks process will be done/completed. A.D informed that overall work of scheme is delayed due to expiry of lease of Sindh House. A.D confirmed that allocation of C.F.Y. will be fully utilized in this scheme till June-2022.

5. ADP Scheme # 3311 namely “Renovation / Rehabilitation of Sindh House Islamabad (Re-revised) (SDG # 9)”

- i. A.D informed that there is MEC unsatisfactory report on the scheme. Compliance has been submitted to MEC. D.G. (MEC) informed the Chair that an oversight committee was constituted under Chairmanship of Chief PP&H. The committee has visited the scheme, a letter was sent to A.D. by the chairman of the visiting committee/Chief PP&H in response to the compliance submitted by A.D and had required the remaining documents, but A.D. has not submitted its response / required documents.
- ii. DG (MEC) further informed that compliance visit was conducted on 28.06.21. Report is in Process. Report is delayed as A.D has not shared complete data.
- iii. The Chair advised A.D. to rectify the issues and submit necessary required documents at the earliest, utilize the funds and complete the scheme in the C.F.Y.

6. ADP Scheme # 3312 namely “Construction of Chief Engineer Building Office / Residence Sukkur (SDG # 9)”

- i. AD informed that the funds amounting to Rs. 8.296 million have been released by FD but the utilization of funds is zero. DG (MEC) informed that the funds have been released in one go as it is an LTBC scheme. A.D informed that there is no XEN since last 3 months due to which funds could not utilized. The forum enquired A.D about the time / date to complete the scheme. A.D confirmed to complete the scheme in June-2022 with allocated funds along with 15% additional funds requirement. The Chief (PP&H) asked A.D to provide proper justification for requirement of 15% additional funds.

7. ADP Scheme # 3313 namely “Construction of Chief Engineer Highways Office / Residence Sukkur (SDG # 9)”

- i. AD informed that office building has been completed and will be handed over soon. DG (MEC) informed that there is MEC Un-satisfactory report on this scheme, the compliance was received and revisit conducted on 05th January, 2022, report is in process. A.D. committed to complete this scheme within C.F.Y.

8. ADP Scheme # 3314 namely “Construction of Resdl: Accommodation for Officer of Works & Services Deptt: at Hyderabad (SDG # 9)”

- i. Chief Engineer (Building) Hyderabad informed that this is an old scheme. The flood affected people were shifted in this building, the building was vacated with the help of Revenue Department. After that 50% of building was in the possession of Revenue Department and revenue officers used to live there,

which was later on vacated by W&S Department through Court. There is no electricity, no drainage & no water supply in the building, there are total 52 flats for grade 18, 19 & 20 officers, the scheme is under revision due to cost elevation etc. Chief (PP&H) assured A.D and E/A that scheme will be taken up in next PDWP meeting.

9. ADP Scheme # 3315 namely “Asset Management System and automation of composite schedule of rates for W&S Deptt. (SDG # 9)”

- i. AD informed that this scheme has been completed. We have to clear liability only. A.D confirmed to complete this scheme in C.F.Y.

ROAD SECTOR

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

(Rs.

in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>293</u>	17130.775	16090.768	12761.230	79.31%
New	<u>401</u>	12632.975	3996.969	0.000	0.00%
Total	<u>694</u>	29763.750	20087.736	12761.230	63.53%

- 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	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>89</u>	2522.236	2451.433	1854.927
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>83</u>	5912.200	5283.694	4163.552
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>35</u>	6225.700	5566.638	4516.914
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	345.403	345.403	275.731
Quarterly release of funds for rest ongoing schemes during the year	<u>85</u>	2125.236	2443.600	1950.106
Quarterly release of funds for new schemes as & when approved during the year	<u>401</u>	12632.975	3996.969	0.000
Total	<u>694</u>	29763.750	20087.736	12761.230

- c. The overall summary of major aspects is as under;
 - i. The W&S Department has not incurred expenditure against 25 schemes of Road Sector for which funds have been released.
 - ii. There are 11 schemes of road sector with zero releases, 15 schemes which were started before July, 2012, 09 schemes are under revision and 207 schemes are with likely to be completed (LTBC) status.
 - iii. There are 12 schemes with Unsatisfactory Monitoring Reports, compliance response of 07 reports from A.D is pending.

11. On-going Schemes

- i. DG (MEC) briefed the forum regarding the development portfolio of Works & Services Department, the forum appreciated utilization of funds (in terms of percentage) by W&S department roads sector in C.F.Y as well as in complete last year. DG (MEC) further informed that this year there are 293 on-going schemes of roads sector, against which approx. Rs. 12.761 billion utilization against released amount of Rs. 16.091 billion.

12. ADP Scheme # 2616 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) (SDG # 9)”

- i. Member (E&I) asked reasons by A.D that the funds amounting to Rs. 2.500 million have been released by FD but the utilization of funds is zero. DG (MEC) informed that this scheme has unsatisfactory monitoring report for two units and no compliance has yet been submitted by A.D. A.D assured to submit compliance at earliest.

13. ADP Scheme # 2619 namely “W/R of National Highway Chandan Escape to Oderolal Station via Deh Dari Road 6/1-14/1 (12.88 Kms) (SDG # 9)”

- i. Asst. Chief (T&C) informed that this scheme has been revised, Member (E&I) asked reasons regarding non utilization of funds. A.D informed that released amount of funds is Rs. 0.025 million only. A.D has sent request to F.D for release of additional funds so that funds can be utilized.

14. New Schemes

- i. DG (MEC) informed that out of total 401 new schemes of Roads Sector, PC-Is of 392 schemes have been submitted & PC-Is of 09 schemes are awaited/ under process. Out of PC-Is of 392 schemes, 360 are approved and remaining 32 are un-approved. A.D was advised to submit remaining PC-Is.

15. All likely to be completed (LTBC) schemes of C.F.Y.

- i. It was highlighted that there are 207 schemes with LTBC status.
- ii. Consultant P&DD informed that 210 schemes were marked as LTBC for W&S Department. The Chair asked A.D. to provide list of schemes that are going to be completed in C.F.Y. with target / expected date of completion (month wise chart) i.e. end of Feb or end of March etc.
- iii. A.D confirmed that so far 119 schemes are completed.
- iv. The Chair asked A.D to provide list of 119 completed schemes by Today and list of remaining LTBC schemes (with month wise expected date of completion in C.F.Y) within 02 to 03 days.

16. MEC Un-Satisfactory Reports

- ii. The forum was informed that there are 12 Unsatisfactory Monitoring Report and compliance of 07 reports is still awaited. The Chair advised A.D to submit compliance of remaining reports to MEC, at earliest.

17. Submission of PC-IV for completed schemes

- ii. Asst. Chief (T&C) informed the forum that last year A.D submitted incomplete PC-IVs in shape of one book of 140 pages consisting of PC-IV of 02 pages for each scheme, which was returned to A.D with defined reason to submit separate PC-IV for each scheme on standard format, but no PC-IV is received yet. Non submission of PC-IV is causing pendency in completion process. It was advised that A.D must submit PC-IV of completed scheme to P&DD on standard format, at the earliest.

18. Foreign Funded Project

- i. For ADP scheme # 3302 namely “Sindh Provincial Road Improvement Project Assisted by Asian Development Bank (328 Kms), ADB Assisted (Total Rs.22750.00 million (87% ADB Loan Rs.20670.10 million, 13% GOS Share Rs.2079.90 million) (SDG # 9)”, A.D. informed due to COVID-19 the work was delayed, however the scheme is near completion and confirmed to close the scheme in C.F.Y.

19. Deduction of 1% Third Party Monitoring (TPM)

- i. DG (MEC) briefed A.D that as per decision of Sindh Cabinet, going forward 1% TPM will be deducted for all new schemes and A.D must follow the Cabinet decision for future schemes.

20. Submission of MPR

- i. The Chief (T&C) informed A.D that you are already submitting MPR showing financial and physical progress, but it is now requested to add the column of physical progress in percentage (%) along with financial progress from the updated release position received from FD in Monthly Progress Report (MPR) and send MPR on the revised (column added) format.

RECOMMENDATIONS

- i. A.D must provide list of 119 completed schemes by Today and list of remaining LTBC schemes (with month wise expected date of completion in C.F.Y) within 02 to 03 days.
- ii. A.D. must accelerate the work for schemes where funds are released but no expenditure has incurred.
- iii. A.D. should submit PC-Is of remaining new schemes to P&DD.
- iv. Meeting of concerned forum (PDWP/DDWP) should be arranged at earliest so received PC-Is of new schemes may be approved.
- v. A.D. to deduct funds for 1% TPM in all new schemes.
- vi. A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- vii. A.D. to update MPR showing the physical progress in percentage (%) along with financial progress i.e. in the updated release position received from FD (add column in MPR).
- viii. A.D. to submit PC-IV of all completed schemes in the concerned section of 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. 2021-22 PERTAINING TO WOMEN DEVELOPMENT DEPARTMENT HELD ON, MONDAY 17TH JANUARY, 2022.

(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. 2021-22, on Monday, 17th January, 2022, with the participants from different departments as mentioned in the list of participants.

13. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>10</u>	296.000	113.285	39.646	35.00%
New	<u>01</u>	24.000	0.000	0.000	0.00%
Total	<u>11</u>	320.000	113.285	39.646	35.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>06</u>	121.722	61.892	20.546
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	144.241	36.624	18.312
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	29.037	14.519	0.789
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	1.000	0.250	0.000

Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	24.000	0.000	0.000
Total	<u>11</u>	320.000	113.285	39.646

- c. D.G MEC briefed the forum about various aspects of ongoing schemes of Women Development Department, as given in below table:

Total No. of On-Going Schemes	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
<u>10</u>	<u>02</u>	<u>01</u>	<u>01</u>	<u>08</u>	<u>01</u>

MEC Reports		Plan Period Expired	Completed Schemes in Last 5 Years		
Un-Satisfactory	Awaiting Compliance		Total Completed Schemes	PC-IV Received	PC-IV awaited
02	02	00	05	00	05

One (01) New Scheme

2. ADP scheme # 2615 namely “E-Commerce & Opportunities for Women in Sindh (R:96.000) (SDG # 1,4,5,8,9)”

- i. A.D / E.A informed the forum that this scheme has been approved by DDWP forum on 22nd December, 2021. Chief of Section informed that PC-I is received on Friday 14.01.2022 for NOC / concurrence. The Chair enquired about scope of the scheme, A.D informed that under this scheme website and web portal will be established (like Daraz and Ali baba) and awareness will be given to the community (women) to use web portal for sale of their products directly to the consumer this will enable seller (women producing clothes, embroidery and apparels locally / at home) to avoid middle man and maximize profits. The portal development will be outsourced through tender. The portal / software will be user friendly in terms of language, it will be available in three languages English, Urdu & Sindhi languages. The awareness campaign and user manuals / animated videos will be prepared and uploaded for training of women.
- ii. The Chair advised A.D to make efforts to complete procurement under the scheme within C.F.Y, prepare and make platform / portal available within initial 05 to 06 months of next F.Y and do marketing and other essential activities in remaining months of next F.Y to complete the scheme within stipulated time.

On-going Schemes

3. ADP scheme # 2605 “Establishment of Women Development Complex at SBA (Revised) (R: 44.767) (SDG # 1, 4, 5, 8 & 9)”

- i. A.D informed the forum that this scheme is LTBC. hiring of staff is remaining under this scheme for which Summary is forwarded to the Chief Minister Sindh for approval. Once approval is received, F.D will release remaining funds under revenue / salary component. A.D confirmed to complete this scheme within C.F.Y.

4. **ADP scheme # 2606 “Women Development Complex at Sukkur (C: 191.208+ R:19.099) (SDG # 1, 4, 5, 8 & 9)”**
 - i. AD informed the forum that 25% of funds are released. The Member (S.S) highlighted that this is an LTBC scheme, A.D informed that F.D has raised a query that scheme is under revision and 100% cannot be released. However, scheme is not under revision it is misprinted in ADP book, A.D has sent confirmation letter for this query to F.D, as and when remaining funds are received same will be utilized to complete the scheme within C.F.Y.
 - ii. The Chair advised F.D to release the funds of this scheme (as confirmation for no revision and DRO from A.D is submitted) under policy guidelines / release strategy of schemes carrying allocation less than / upto Rs. 50.00 million, if no other issue exists.
5. **ADP scheme # 2607 “Establishment of Day Care Centers at Karachi, Jamshoro & Sukkur (Revised) (R: 69.149) (SDG # 5)”**
 - i. A.D informed that Day Care Centers are ready and functional, remaining funds under this scheme are not required.
 - ii. The Chair advised A.D to submit revise PC-I at reduced cost / scope, get it approved from concerned forum at earliest and prepare PC-IV to close the scheme within C.F.Y. A.D assured to submit revise PC-I within 15 days to P&D Department. The Chair advised A.D to mention requirement / retainment of staff (if required) in PC-IV.
6. **ADP scheme # 2608 “Establishment of Women Complaint Cells at Sanghar, Kamber, Kashmore, Jamshoro, Khairpur, Shikarpur, Badin, Ghotki, Naushero Feroze, Thatta, T.A. Yar, Umerkot, Tharparkar, Dadu & Matiari. (R: 76.90) (SDG # 4, 5 & 16)”**
 - i. The Chair asked A.D about location / place of establishing these cells, A.D informed that in some districts women complaint cells are established in D.C offices (rooms are allotted for Cell) and in few districts buildings of A.D are used for complaint cells. A.D further informed the forum that purchase machinery mostly computers and salary component are remaining, further DRO is not submitted.
 - ii. The Chair advised to submit DRO within this week and close the scheme in C.F.Y as it is an LTBC scheme. A.D confirmed to submit the DRO within one week, submit revise PC-I to close the scheme at reduced cost and close the scheme within C.F.Y.
7. **ADP scheme # 2609 “Establishment of Women Development Complex at Karachi (C:219.021 + R:25.254) (SDG # 1, 4, 5, 8 & 9)”**
 - i. AD informed the forum that this scheme is under litigation, this scheme is located at Shar Goth, locals of the area have filed a suit on land ownership of plot, and court has given stay order for all kind of activities on entire land. A.D is also a party of the suit / case. The Chair advised A.D to follow the case. A.D assured rigorous follow up of the suit.
8. **ADP scheme # 2610 “Repair and Maintenance of Existing Building of Women Training Institute at Shaheed Benazirabad (C:36.920) (SDG # 1, 4, 5, 8 & 9)”**
 - i. AD/ EA informed the forum that, in this scheme building of training institute was demolished completely by saying that it is being renovated, no renovation was conducted. The amounts were utilized for renovation flats / residences of Deputy Director, Women Development and other officers.
 - ii. The Chair directed that an enquiry is required in the matter, A.D must write to MEC, P&DD for visit. The Chair directed D.G (MEC) to send special team of MEC to visit the site and submit report, at earliest.
 - iii. The SDO / AEN (W&S Department) of the scheme informed that renovation of

banglows andresidences is included in the scope of the scheme, the work is done and unfortunately the roof

of training center fall down during renovation work which is being referred by A.D as demolition, further due to escalation of rates work is at abandoned and could not be executed. The Chair advised E.A to remove this scheme from LTBC schemes. In this regard, send a letter through A.D to P&DD, further if contractor is not willing to work, remove the contractor as per procedure and re-tender for utilization of remaining funds at earliest. E.A informed that this scheme needs revision and revise PC-I will be submitted to P&DD within one month time.

9. ADP scheme # 2611 “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”

- i. AD informed the forum that it is a non LTBC scheme, this scheme is JICA assisted with 15% share of GOS, which consists of revenue component only. A.D further informed that vehicle purchase and staff appointment are included in revenue component. For staff hiring summary is approved by CM Sindh and posts are advertised. For vehicle purchase cabinet approval is required which is scheduled on 18th January, 2022 i.e. tomorrow. Once cabinet approval is received for vehicle purchase and staff is hired revenue component will be utilized.

10. ADP scheme # 2612 “Renovation of Existing Building of Women Development Complex at Sanghar (C: 21.772+R:1.980) (SDG # 1.4, 5.8 & 9)”

- i. A.D informed the forum that it is an LTBC scheme, the capital component is almost fully utilized, DRO for revenue component will be submitted to F.D by today. The Chair advised to submit PC-IV of this scheme before 31st March, 2022. A.D confirmed to complete the scheme and submit PC-IV till the given deadline. The Chair advised concerned section to consolidate list of LTBC and under revision schemes of A.D.

11. ADP scheme # 2613 “Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad (Revised) (C: 154.680 + R: 32.014) (SDG # 2)”

- i. AD informed the forum that 50% funds have been released and for remaining 50% funds, DRO will be sent to FD this week.
- ii. The Chair directed Consultant P&DD that write letter to Secretary F.D that going forward release orders issued by F.D should be directly addressed to both Executing Agency i.e. the Secretary Works & Services and A.D i.e. Concerned Department.
- iii. The chair also advised to Representative of FD to inform high ups of F.D that departments are complaining that release orders are reaching late or not reaching at all, so F.D to make sure that release orders are dispatched to both E.A, A.D and all concerned quarters within same day. This issue needs to be addressed by F.D.

12. LTBC schemes and schemes under revision

- i. The Member (S.S) confirmed that as per latest position discussed during meeting there are seven LTBC schemes A.D has committed to confirm.
- ii. The Member (S.S) informed that A.D has assured to revise three schemes ADP # 2607, 2608 & 2610. The revised PC-I for two schemes i.e. ADP # 2607 & 2608 with reduced cost / scopewill be submitted by A.D within 15 days and revised PC-I for ADP # 2610 will be submitted within one month.

13. Monthly Progress Report

- i. The Chief of the Section complained that A.D is not submitting MPRs. No MPR is received since July 2021 to till to-date. The Chair strictly advised A.D to submit MPR to concerned section of P&DD and MEC on regular basis.

14. Submission of PC-IV for completed schemes

- i. It was highlighted that PC-IVs of five (05) ADP schemes are not submitted yet. It was advised that A.D must submit PC-IV of completed schemes to P&DD, at earliest.

RECOMMENDATIONS

- i. A.D must complete seven LTBC schemes within C.F.Y.
- ii. A.D must submit revised PC-Is of ADP schemes # 2607, 2608 & 2610 as per given deadlines.
- iii. A.D must submit MPRs to P&DD on regular basis.
- iv. The A.D must submit compliance replies of un-satisfactory MEC report, at earliest.
- v. A.D. must furnish PC-IV of 05 completed schemes during of last 05 years.



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

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO SCHOOL EDUCATION & LITERACY (SE&L) DEPARTMENT, HELD ON MONDAY, 17TH JANUARY, 2022.

(List of Participants Attached)

A meeting on the above subject was held under chairmanship of Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes 2021-22, on Monday, 17th January, 2022, with the participants from different departments as mentioned in list of participants.

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 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>117</u>	10759.316	4870.765	2319.158	47.61%
New	<u>186</u>	3240.684	197.129	0.000	0.00%
Total	<u>303</u>	14000.000	5067.894	2319.158	47.61%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>61</u>	1506.091	1329.248	431.894
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>12</u>	862.994	431.049	199.480
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>17</u>	4710.753	1946.591	1105.204
Release of funds in two equal installments for Foreign Aided Projects	<u>02</u>	200.000	67.863	45.789
Quarterly release of funds for rest ongoing schemes during the year	<u>25</u>	3479.478	1096.014	536.790
Quarterly release of funds for new schemes as & when approved during the year	<u>186</u>	3040.684	197.129	0.000
Total	<u>303</u>	13800.000	5067.894	2319.158

- c. The overall summary for major aspects of discussion is as under;
 - i. SE&L Department has not incurred expenditure against 13 schemes for which funds have been released.
 - ii. There are 14 schemes with zero releases, 09 schemes which were started before July-2012, 14 schemes are under revision and 90 schemes are with likely to be completed (LTBC) status.
 - iii. There are 22 Unsatisfactory Monitoring Reports, compliance response from A.D on 14 reports is pending.

3. LTBC Schemes of Current F.Y. 2021-22

- i. The Chair elaborated that during last F.Y. revenue component of LTBC schemes of education sector was not utilized due to various issues i.e. court matters, furniture purchase etc. In to overcome the hurdles remaining amount of revenue component was provided to A.D in non-development budget to accommodate revenue component needs of the schemes and close the schemes on time. To avoid such issues in C.F.Y, P&DD has given instructions to A.D for claiming 100% release against revenue component of LTBC schemes. The Chair enquired A.D about the status of claiming 100% release of revenue component against LTBC schemes, A.D informed that so far revenue component has been claimed in few schemes but not in all LTBC schemes. The Chair advised A.D that revenue component of LTBC schemes should be utilized timely, submit full amount DROs of LTBC schemes to F.D at earliest, otherwise A.D may revise the PC-I with reduced cost, close the scheme and submit PC-IV.
- ii. The chair asked Consultant P&DD about number of schemes that were deleted from ADP after decision to shift funds of revenue component to non-development side last year. The Consultant P&DD replied that almost 150 schemes were deleted, which were LTBC and delayed only because of non-utilization in revenue component. The Chair advised to issue certificates against such schemes so that PC-IVs can be prepared. The Chair asked Consultant P&DD to share list of those schemes with The Secretary (School Education), advised A.D to submit PC-IV and further elaborated that SNE against such schemes can be claimed at any time.
- iii. The Chair enquired about completion of LTBC schemes in C.F.Y. A.D informed that 06 to 07 schemes may need revision out of total 90 LTBC schemes and will not be completed in C.F.Y. The Chair advised A.D to compile and submit list of LTBC schemes to P&DD, the list of LTBC schemes must include expected date of completion against each scheme.

15. ADP scheme # 167 “Early Childhood Education (ECE) Intervention, Hyderabad Division (Phase-II) (C:15.057 + R:27.537) (SDG#4)”

- iii. A.D informed the forum that fully allocated funds Rs. 1.436 million are released and Rs. 0.189 million are utilized. A.D confirmed that funds are being utilized and scheme will be closed within C.F.Y.

16. ADP scheme # 168 “Up-gradation of Primary Schools to Middle Schools, District Thatta (05 Units) (C:47.391 + R:7.500) (SDG#4)”

- i. A.D informed the forum that three units of this scheme are completed and one unit is under litigation. Expenditure on unit under litigation is zero, however there is contractor’s liability of nominal amount. The Chair directed A.D that issues under such small schemes must be resolved and court cases must be followed rigorously to close the scheme otherwise such small schemes will be delayed for many years. The A.D assured to discuss the matter internally and try to sort out solution to resolve the matter and close the scheme, at earliest.

17. ADP scheme # 198 “Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (06 Units) (SDG#4)”

- i. A.D informed the forum that Rs. 20.237 million are released and Rs. 0.736 million are utilized. A.D further informed that the process was delayed due to unavailability of XEN but now issue is resolved and work is started. The Chair advised A.D to accelerate the process, the A.D confirmed to close the scheme within C.F.Y.

18. ADP scheme # 201 “Rehabilitation of High Enrollment Dangerous Primary Schools with Additional Class Rooms and Provision of Missing Facilities (05 Units) (SDG#4)”

- i. A.D informed the forum that Rs. 16.866 million has been released and Rs. 1.550 million has been utilized, A.D informed that the unavailability of Engineer was the main reason for delay, since engineer has joined the scheme will be closed within C.F.Y.

19. ADP scheme # 305 “Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Secondary Schools) (5 Units) (C:42.971+R:1.650) (SDG#4)”

- i. A.D informed the forum there is no release and no expenditure on this scheme. The forum observed that DRO of this scheme is not submitted to F.D.
- ii. The Chair directed A.D to prepare DRO of all LTBC schemes and send them to F.D in together at earliest and follow up with F.D for releases on urgent in order to close LTBC schemes timely.

20. ADP scheme # 173 “Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary / Elementary Schools) (68 Units) (SDG#4)”

- i. A.D informed the forum that Rs. 35.562 million has been released and Rs. 0.292 million has been utilized. The Chair observed that utilization of funds is very slow. A.D further informed the forum that this scheme cannot be completed this year.
- ii. The chair directed A.D to submit list of such schemes which are in LTBC list but cannot be completed in C.F.Y.

21. ADP scheme # 292 “Re-construction / Rehabilitation / Addition of Missing Facilities of Primary / Secondary Schools in Saddar, Orangi and Baldia Towns Karachi (SDG#4)”

- i. A.D informed the forum that funds of Rs. 53.759 million are released and Rs. 50.311 million are utilized under ADP scheme # 292. The Chair said that this scheme can also be completed.
- ii. A.D informed the most of the schemes under category of allocation upto Rs. 100 million will be completed, the utilization will be maximized in current quarter and expenditure position will improve, the hurdle was in two or three districts where XENs were not available, since XENs have joined the performance will improve in current quarter.

22. ADP scheme # 165 “Construction of Two Rooms Shelterless Primary Schools in Sindh (2007-08 Programme) (450 Units) (C:468.152 + R: 53.550) (SDG#4)”

- i. A.D informed the forum there is no release and no expenditure on this scheme. A.D informed that there are 07 schemes of year 2008 ADP # 164, 165, 166, 170, 183, 285 & 286, these schemes are under revision and these schemes are continued since the time of District Governments. The purpose of revision is to close the schemes at reduced scope as these scheme are already delayed and needs urgent closure. A.D assured the Chair that process for revision of schemes will be completed within one month and units under progress will be completed within C.F.Y and scheme will be closed, no new units will be started. A.D confirmed that all schemes of 2008 will be closed at revised scope within C.F.Y.

23. New Schemes

- i. The forum was informed that there total 186 new schemes (168 DDWP & 18 PDWP), out of which, PC-I of 176 schemes are submitted and PC-I of 06 schemes are awaited. Out of 176 PC-Is, 134 PC-Is are approve and 42 PC-Is are under process with Education Section of P&DD, which are received recently. The Chair advised concerned section to process these 42 PC-Is till tomorrow evening i.e. 18th January, 2022.
- ii. The Forum advised A.D. to submit remaining 10 PC-Is of new schemes to P&DD, at earliest.

24. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 22 unsatisfactory monitoring reports and compliance is awaited of 14 schemes. The Forum advised A.D. to submit compliance responses to MEC, at the earliest.

25. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 312 completed schemes, out of which only 01 PC-IV was submitted and 311 PC-IVs are in pending. The Forum advised that SE&L Department must submit PC-IV of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must submit revised / corrected list of LTBC schemes based on factual position discussed during meeting with expected date of expiry (month-wise).
- ii. A.D must submit list of schemes previously included in list of current year's LTBC schemes but due to specific mentioned reason cannot be completed in C.F.Y.
- iii. A.D must submit DROs of full remaining amount for LTBC schemes to F.D.
- iv. As proposed by A.D, A.D should submit revise PC-Is of schemes started in 2008 having ADP # 164, 165, 166, 170, 183, 285 & 286 and close these schemes in C.F.Y.
- v. A.D should submit DROs of all schemes to F.D where only revenue component is remaining.
- vi. A.D. should submit compliance responses of unsatisfactory monitoring schemes to MEC, at earliest.
- vii. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO COLLEGE EDUCATION DEPARTMENT, HELD ON MONDAY, 17TH JANUARY, 2022.

a. The table below reflects overall Release & Expenditure of College Education Department:
(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>43</u>	2959.034	1761.635	897.574	50.95%
New	<u>64</u>	1040.967	0.000	0.000	0.00%
Total	<u>107</u>	4000.000	1761.635	897.574	50.95%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>17</u>	470.713	445.976	107.777
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>09</u>	755.156	422.081	171.929
Quarterly release of funds for rest ongoing schemes during the year	<u>17</u>	1733.165	893.579	617.867
Quarterly release of funds for new schemes as & when approved during the year	<u>64</u>	1040.967	0.000	0.000
Total	<u>107</u>	4000.000	1761.635	897.574

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

- College Education Department has not incurred expenditure against 03 schemes for which funds have been released.
- There are 02 schemes with zero releases, 01 scheme which was started before July-2012, 02 schemes are under revision and 26 schemes are with likely to be completed (LTBC) status.
- There are 03 Unsatisfactory Monitoring Reports, compliance response from A.D on 02 reports are pending.

On-Going Schemes

2. ADP scheme # 472 “Construction of Auditorium Hall in Existing Girls Degree College Hala District Matiari (C.36.310 + R.3.535) (SDG#4)”

- A.D informed the forum that funds for capital component of Rs. 2.927 million are released but no funds are utilized. A.D confirmed that full amount of allocated funds will be utilized and scheme will be closed within C.F.Y.
- The Chair enquired about submission of DRO for revenue funds of the schemes, A.D informed that DRO for revenue component is not submitted yet.
- The Chair directed A.D to prepare DROs for 100% amount of revenue component of all LTBC schemes (except the schemes which needs revision or have any other issue genuine issue which can create hindrance in completion of the scheme) and submit DROs to F.D for release of funds, at the earliest.

3. **ADP scheme # 481 “Establishment of Degree College in existing Nasarpur Higher Secondary School Tando Allah Yar (C:25.000 + R:2.500) (SDG#4)”**
 - i. A.D informed the forum that in ADP scheme # 481, funds of Rs. 25.000 million are released and Rs. 0.933 million are utilized. A.D informed the forum that utilization of funds is recently started, A.D assured to complete the scheme within C.F.Y.
4. **ADP scheme # 482 “Establishment of Degree College in existing Thano Bola Khan Higher Secondary School Jamshoro (C:25.000 + R:2.500) (SDG#4)”**
 - i. A.D informed that no funds are utilized in this scheme since its approval in the year 2019, because Degree college was to be established in existing higher secondary school but due to change in policy and issue of plot scheme could not be executed, then authorities were requested to allot plot for establishment of college, now issue of plot is resolved.
 - ii. A.D further informed that ADP scheme # 558 was also approved for provision of missing facilities in Govt. Degree College Thana Bola Khan. Since the college is not established there is no need of such scheme at this stage. In this regard, A.D informed a request is being sent to P&DD to merge ADP scheme # 482 and 558 and approve a separate / new scheme for establishment of Degree College at new / separate plot.
5. **ADP scheme # 487 “Establishment of Degree College in existing Islam Kot Higher Secondary School District Mirpurkhas (C:24.989 + R:2.500) (SDG#4)”**
 - i. A.D informed the forum that Rs. 23.271 million has been released and Rs. 0.056 million have been utilized. The Chair enquired about very low utilization of funds. A.D informed that this scheme also had issue of plot as School Education was not allowing establishment of college at school land, further it was not decided either the college for girls or boys will be established. Now the issue is resolved and work execution will be accelerated.
6. **ADP scheme # 489 “Establishment of Degree College in existing Manjhand Higher Secondary School District Jamshoro (C:25.000 + R:2.500) (SDG#4)”**
 - i. A.D informed the forum that funds of Rs. 25.000 million are released and Rs. 0.053 million are utilized. The Chair said utilization of funds is very slow. A.D informed that this scheme has same issue of land as in ADP scheme # 487, but now issue is resolved and execution will be accelerated.
7. **ADP scheme # 491 “Rehabilitation & Provision of Missing Facilities in C&S Govt. Boys College Shikarpur (C:49.963 + R:5.000) (SDG#4)”**
 - i. A.D informed the forum that funds of Rs. 44.593 million are released and Rs. 11.390 million are utilized. The Chair highlighted that work of this scheme is being carried out but at a slow pace. A.D assured the Chair that this scheme will be completed within C.F.Y.
8. **ADP scheme # 474 “Establishment of Degree College at Pithoro District Umer kot (C:90.761 + R:7.901) (SDG#4)” and ADP scheme # 475 “Establishment of Degree College Mirpur Bathoro District Sujawal (C:9192.789 + R:6.211) (SDG#4)”**
 - i. The Chair said observed that scheme # 474 & 475 are being executed at a slow pace and asked A.D to improve pace of work to complete the scheme timely. For ADP # 474, A.D informed that execution was delayed due to unavailability of XEN, but since XEN is posted, execution is started and utilization will be maximized in current quarter.
 - ii. For ADP # 475, A.D informed the forum that there was an issue, as after excavation saline water out of land and after dewatering the issue did not resolve. Then A.D approached the consultant for resolving the issue and change in design of foundation, if required. The issue is being resolved, the execution can only be started once issue is resolved, due to this fact ADP scheme # 475 cannot be completed in C.F.Y.

9. ADP scheme # 468 “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)”

- i. A.D informed the forum that this scheme is under enquiry as initially funds were allocated for 03 units, but E.A has done entire expenditure on 02 units only. This scheme needs revision due to increase in cost, MEC has cleared this scheme now. The Chair asked A.D about fixation of responsibility for execution of only two units? A.D replied that we have written several times to E.A but responsible are not identified yet. Third unit is at cattle colony which is not started yet. The Chair advised to submit modified PC-I of this scheme.

10. ADP scheme # 470 “Establishment of Five (5) IBA Community Colleges (C:498.900 + R:251.944) (SDG#4)”

- i. The Chair observed that only revenue component is remaining and enquired about DRO submission, the A.D informed that IBA is not submitting demand for funds. The forum advised that there is no need / policy for submission of demand since capital component is utilized revenue component is required, A.D can submit DRO to F.D and arrange release of funds. A.D agreed to submit DRO to F.D.

11. ADP scheme # 471 “Establishment of Community College at Sehwan District Jamshoro (C:149.262 + R:43.365) (SDG#4)”

- i. AD informed the forum that there is plot issue since last 03 to 04 years. The Chair advised A.D to take up the matter and arrange to resolve issue at earliest, if issue cannot be resolved, A.D must take a decision to drop this scheme and use funds for some other scheme.

12. ADP scheme # 567 “Establishment of Cadet College, Badin (C:701.840 + R:127.194) (SDG#4)”

- i. A.D informed the forum that on this scheme Rs. 35.000 million has been released and Rs. 14.672 million has been utilized. The Chair said that the scheme is at a better pace.

13. ADP scheme # 568 “Provision of Additional / Missing Facilities of Cadet College Gadap Karachi (SDG#4)”

- i. A.D informed the forum that on this scheme funds of Rs. 125.000 million are released and Rs. 93.750 million are utilized. The Chair admired utilization and asked A.D to complete this scheme through re-appropriation, if possible.
- ii. The Chair advised A.D to compile and submit updated list of LTBC schemes to P&DD at earliest, the list of LTBC schemes must include expected date & month of completion against each scheme.

14. New Schemes

- i. The forum was informed that there 64 new schemes of A.D, out of which 07 schemes are of PDWP level and 57 schemes are of DDWP level. Out of 07 PDWP level schemes, 04 schemes are already approved and out of 57 DDWP level schemes, 49 schemes are approved, however concurrence of 22 schemes is awaited from P&DD, further A.D has not submitted PC-Is of 08 new schemes. The Chair observed that there is zero release in new schemes which means no new schemes is rolled out yet ad work is not started on any new scheme. A.D informed that tender for any new scheme is not initiated yet. The Chair showed displeasure and asked A.D that status / execution of new schemes of College Education Department is worrying, A.D must focus and start execution of approved new schemes.
- ii. The Chair advised to reconcile the status of approved schemes and concurrences issued by the section, the concerned section of P&DD to issue all pending concurrences at earliest.

15. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that out of 03 un-satisfactory schemes, A.D. has not submitted compliance responses of 02 unsatisfactory monitoring reports for which funds have not released. The Forum advised A.D. to submit compliance response, at the earliest.

16. Submission of PC-IV for completed schemes & PC-Is of new schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 49 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must submit revised / corrected list of LTBC schemes based on factual position discussed during the meeting with expected date and month of completion.
- ii. A.D should submit DROs for full amount of remaining funds of revenue component for all LTBC schemes to F.D (where only revenue component is remaining).
- iii. For ADP#468, AD to submit modified PC-I in P&DD, at the earliest.
- iv. Concerned section of P&D & A.D should reconcile the status of approved schemes and concurrences issued so far, the concerned section of P&DD to issue all pending concurrences (if any), at earliest.
- v. A.D. should submit compliance responses of unsatisfactory monitoring schemes to MEC, at earliest.
- vi. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES, HELD ON MONDAY, 17TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>05</u>	418.573	115.969	16.951	14.62%
New	<u>10</u>	381.427	0.000	0.000	0.00%
Total	<u>15</u>	800.000	115.969	16.951	14.62%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	61.567	36.606	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	157.006	29.363	16.951
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	200.000	50.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>10</u>	381.427	0.000	0.000
Total	<u>15</u>	800.000	115.969	16.951

- c. The overall summary for major aspects of discussion is as under;
- A.D. has not incurred expenditure against 03 schemes for which funds have been released.
 - There is 01 scheme with zero releases, and 04 schemes are with likely to be completed (LTBC) status.
 - There is 01 Unsatisfactory Monitoring Report, compliance response from A.D is pending.

Ongoing Schemes

- The chair observed that allocation of funds for the department is good but utilization is very low, which shows dismal condition of the development portfolio of the department. The Chair showed displeasure over very low pace of work by A.D & E.A.
- ADP scheme # 574 “Repair & Renovation of Existing 21 Special Education Institutes of Sindh Excluding Centres of Excellence (Badin, Larkano, N.Feroze, SBA, Sanghar, M.Khas, Jamshoro, Dadu, Khairpur, Karachi, Matiari & Shikarpur) (C:223.89 + R:8.905) (SDG#4)”**
 - A.D informed the forum that there is no release and no utilization of allocated funds of Rs. 8.905 million against ADP scheme # 574.
 - The Chair showed displeasure over non submission of DRO by A.D, the Chair directed A.D to avoid unnecessary delays and submit DRO for 100% funds allocated for revenue component.

- iii. D.G (MEC) informed that this scheme has MEC unsatisfactory report. The Forum advised A.D to submit compliance replies at earliest.
- iv. A.D informed the forum that re-appropriation proposal within 15% is sent to P&DD for completion of two (02) schemes.
- v. The Chair advised chief of section to re-submit the file of this scheme to the Chair by tomorrow i.e. 18th January, 2022 to sort out the issues related to this scheme.

4. ADP scheme # 575 “Audio Visual Library at Special Education Complex, Gulistan-e-Jauhar (C:1.910 + R:21.888) (SDG#4)”

- i. The forum observed that funds of Rs. 23.798 million are released against ADP scheme # 575 but not utilized by A.D. A.D informed that procurement process is initiated and funds will be utilized at earliest. The Chair advised A.D to accelerate the pace of work as half year has already passed but execution is not started for the current year.

5. ADP scheme # 576 “Centre for Attention Deficit Hyper / Activity Disorder (ADH/AD) and Dyslexia Children, Korangi (C:53.509 + R:28.864) (SDG#4)”

- i. A.D informed the forum that funds of Rs. 28.864 million are allocated, DRO for full amount of was submitted but F.D has released amount of Rs. 12.808 million for which tendering is in process, remaining amount is for purchase of vehicle and F.D required approval from cabinet. A.D further informed that re-appropriation of additional amount within 15% of the cost is required for which request is submitted. A.D confirmed that this scheme will be closed within C.F.Y.

6. ADP scheme # 577 “Strengthening / Up-gradation of Existing Rehabilitation Centers for Physically Handicapped Persons & Rehabilitation Centers for Multiple Handicapped Children Throughout Sindh (Modified) (C:130.994+R:68.916) (SDG#4)”

- i. A.D informed the forum that funds of Rs. 29.363 million are released, Rs. 16.951 million has been utilized and remaining allocation is of Revenue Component for Rs. 68.916 million. A.D informed the forum that executing agency of this scheme is Works & Services Department this scheme is of year 2014, due cost escalation this schemes needs revision and A.D intends to close this scheme with reduced scope at original cost for which revised / modified PC-I will be submitted to P&DD, at earliest.

7. ADP scheme # 578 “Establishment of Special Education & Rehabilitation Complex at Tando M. Khan (SDG#4)”

- i. The forum observed allocated amount is Rs. 200.000 million against ADP scheme # 578, Rs. 50.000 million are released but no utilization is made. A.D the forum that utilization is delayed due to change of map several times and land allocation issues, now issues are resolved, tender are floated and tender opening date is 20th January 2022. A.D assured timely execution of work and utilization of funds.

8. New Schemes

- i. The forum observed that there are total 10 new schemes, out of which 03 schemes are of PDWP level and received by P&D Department last week. 07 schemes are of DDWP level out of which 05 are approved and 02 are remaining.
- ii. The Forum advised A.D. to submit remaining PC-Is of new schemes to P&DD, at the earliest.
- iii. The Chair highlighted that new schemes of A.D. are on track, A.D should focus to resolve the issues of on-going schemes.

9. Compliance of Unsatisfactory Monitoring Report

- i. It was observed that A.D. has not submitted compliance responses of 01 unsatisfactory monitoring report and compliance is awaited of 01 scheme. The Forum advised A.D. to submit compliance responses, at the earliest.

RECOMMENDATIONS

- i. A.D & E.A must improve pace of work of all schemes in order to avoid unnecessary delays and close the schemes on time.
- ii. A.D must provide list of LTBC schemes with exact date / month of completion of each scheme to P&DD.
- iii. A.D. should submit compliance responses of unsatisfactory monitoring scheme, at the earliest.
- iv. A.D should submit remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO SINDH TECHNICAL EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA), HELD ON 17TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>19</u>	1173.751	480.729	172.937	35.97%
New	<u>04</u>	26.250	0.000	0.000	0.00%
Total	<u>23</u>	1200.001	480.729	172.937	35.97%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>05</u>	165.115	118.652	37.322
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>07</u>	576.261	215.932	62.664
Quarterly release of funds for rest ongoing schemes during the year	<u>07</u>	432.374	146.145	72.950
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	26.250	0.000	0.000
Total	<u>23</u>	1200.001	480.729	172.937

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

- It was observed that STEVTA has not incurred expenditure against 10 schemes for which funds have been released.
- There are 12 schemes with likely to be completed (LTBC) status and 01 scheme is under revision.
- There is 01 Unsatisfactory Monitoring Report, compliance response from A.D is pending.

Ongoing Schemes

- ADP scheme # 589 “Umbrella PC-I For Incomplete Schemes Transferred From Education and Labour Departments to STEVTA [Karachi (22 Units), Khairpur (2 Units), N’Feroze (2 Units), Tharparkar (2 Units), Jacobabad (1 Unit), Sujawal (1 Unit), Sanghar (1 Unit), Badin (1 Unit), Tando Allahyar (1 Unit), Umerkot (1 Unit), Matiari (1 Unit) & Kandhkot (1 Unit)] (Revised) (C:3472.100 + R:1967.900) (SDG # 1.4.9)”**

- A.D informed the forum that it intends to revise this scheme to close on reduced scope and reduced cost basis because out of total 36 units 16 units are completed 10 to 12 units will be completed in C.F.Y. however rest of the units cannot be completed due to cost escalation. A.D assured to submit revise PC-I through the Secretary University & Board Department to P&DD, at the earliest.

3. **ADP scheme # 591 “Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-I (Khairpur, Hyderabad, Thatta, Karachi, Kamber, Jamshoro & N.Feroze) (C:417.420 + R:123.391) (SDG # 1.4.9)”**
 - i. A.D informed the forum that under ADP scheme # 591, 08 units are completed remaining 04 to 05 units will be completed in this year, the allocated funds will be fully utilized.
4. **ADP scheme # 593 “Establishment of Government Vocational Centres for Girls (09 Units) in Sindh (Larkano, Khairpur, & N.Feroze (2 Unit each), Mirpurkhas, Umerkot & Tharparkar (1 Unit each) (C: 218.696 + R: 35.075) (SDG # 1.4.9)”**
 - i. For ADP scheme # 593, A.D informed that there is allocation of Rs. 107.794 million, Rs. 50.000 million are released and Rs. 22.606 million are utilized. A.D further informed that DRO is being sent to FD for release of remaining funds in both capital & revenue Components.
5. **ADP scheme # 594 “Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-II (Karachi, Sukkur, S.B.A, Kashmore, Larkano & Umerkot) (C:129.926 + R:20.074) (SDG # 1.4.9)”**
 - i. A.D informed the forum that there is allocation of Rs. 95.716 million in ADP scheme # 594, Rs. 37.821 million are released and Rs. 22.675 million are utilized. AD assured the Chair to complete this scheme within C.F.Y.
6. **ADP scheme # 595 “Construction / Re-Construction and Raising of Boundary Walls along-with Fixing of Barbed Wires / Grills & Main Gates and Construction of Guard Rooms at TEVTA Institutions (Karachi, Larkano, Khairpur Mirs, Mirpurkhas, Kamber, N.Feroze, Umerkot, Ghotki, Tharparkar, Sanghar & Kashmore) (SDG # 1.4.9)”**
 - i. A.D informed the forum that there is allocation of Rs. 84.566 million in ADP scheme # 595, Rs. 42.283 million are released and Rs. 19.794 million are utilized. AD assured the Chair to complete this scheme within C.F.Y.
7. **ADP scheme # 597 “Rehabilitation / Renovation and Re-Construction of TEVT Institutes in Sindh Phase-III (4 Units) (C:111.014 + R:7.008) (SDG # 1.4.9)”**
 - i. A.D informed the forum that there is allocation of Rs. 97.522 million in ADP scheme # 597, Rs. 42.257 million are released and no funds are utilized. A.D informed the forum that tender is in process and funds will be utilized after completion of tendering process. The Chair highlighted that release was allowed on 07th July, 2021 and tendering process is delayed. The Chair directed A.D to start execution immediately since STEVTA has its own cost centre and there is no reason of delay in execution process.
8. **ADP scheme # 599 “Up-gradation of Government Vocational Centres for Girls at Naushehro Feroze (C:21.571 + R:7.795) (SDG # 1.4.9)”**
 - i. A.D informed the forum that there is allocation of Rs. 23.865 million in ADP Scheme # 599, Rs. 16.070 million are released and no funds are utilized. A.D informed the forum that tender is in process.
 - ii. The Chair enquired about completion of LTBC schemes within C.F.Y. AD confirmed to complete all 12 LTBC schemes within C.F.Y.
9. **ADP scheme # 601 “Up-gradation of Government Polytechnic Institute, Mithi to the level of Government College of Technology (C:82.125 + R:82.095) (SDG # 1.4.9)”**
 - i. A.D informed the forum that there is allocation of Rs. 10.000 million I ADP scheme # 601, Rs. 2.500 million are released and no funds are utilized. A.D confirmed utilization of all allocated funds within C.F.Y.

10. ADP scheme # 602 “Establishment of Skill Development Center for Women with Disabilities in Karachi (C:39.985 + R:19.407) (SDG # 1.4.9)”

- i. A.D informed the forum that there is allocation of Rs. 56.892 million in ADP scheme # 602, Rs. 18.743 million are released and no funds has been utilized.
- ii. The Chair highlighted that there are several schemes of STEVTA where funds are allocated and released but utilization is nil and A.D has given the same reason that tendering is in process. The Chair advised that since most of the releases were allowed in July, 2021, the tendering process should have been initiated earlier. The Administrative Secretary should discuss the matter internally for starting execution on time.

11. ADP scheme # 605 “Establishment of Sved Outab Ali Shah Government Polytechnic Institute at Shujabad (C:57.313 + R:42.687) (SDG # 1.4.9)”

- i. A.D informed the forum that there is allocation of Rs. 98.625 million in ADP scheme # 605, Rs. 27.969 million are released and no funds are utilized, there is revenue component of Rs. 42.687 million out of total allocation. A.D further informed that Rs. 1.300 million are paid for land acquisition purposes and tender is in process.
- ii. The Chair said that overall position of development portfolio of STEVTA weak, A.D should improve the pace of work and utilization of funds.

12. New Schemes

- i. The forum was informed that that there are total 04 new schemes out of which PC-I of all 04 schemes are awaited at P&DD. A.D informed that new schemes are of DDWP forum and hopefully DDWP meeting will be conducted on 24th of January, 2022 and schemes will be approved.
- ii. The Chair enquired A.D that PC-I of all 04 schemes are ready or not? Asst. Chief (Education) informed the chair that PC-I received without cover letter and without signed copy.
- iii. The Forum advised A.D. to submit PC-Is of all new schemes to P&DD, at the earliest.

13. Submission of PC-IV for completed schemes & PC-Is of new schemes

- i. It was highlighted that A.D has not submitted PC-IVs of 02 schemes which were completed during last five years, which is causing unnecessary pendency in completion process. There are 02 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. The A.D. requested the list of schemes for which PC-IV is required, the Chair advised concerned section of P&DD to provide list to A.D., at the earliest.

14. Compliance of Unsatisfactory Monitoring Report

- i. It was observed that A.D. has not submitted compliance responses of 01 unsatisfactory monitoring report and its compliance replies are awaited. The Forum advised A.D. to submit compliance replies to MEC, at the earliest.

RECOMMENDATIONS

- i. As committed, A.D must complete 12 LTBC schemes within C.F.Y.
- ii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- iii. A.D should submit remaining PC-IVs and PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO UNIVERSITIES & BOARDS (U&B) DEPARTMENT, HELD ON MONDAY, 17th JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>41</u>	4273.163	1306.747	502.945	38.49%
New	<u>19</u>	1726.837	0.000	0.000	0.00%
Total	<u>60</u>	6000.000	1306.747	502.945	38.49%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>02</u>	87.643	87.643	45.300
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	171.893	85.946	15.439
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>06</u>	905.701	264.465	76.458
Quarterly release of funds for rest ongoing schemes during the year	<u>31</u>	3107.926	868.693	365.747
Quarterly release of funds for new schemes as & when approved during the year	<u>19</u>	1726.837	0.000	0.000
Total	<u>60</u>	6000.000	1306.747	502.945

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

- i. U&B Department has not incurred expenditure against 15 schemes for which funds have been released.
- ii. There are 07 schemes with zero releases, 08 schemes which were started before July-2012, 10 schemes are under revision and 10 schemes are with likely to be completed (LTBC) status.
- iii. There are 03 Unsatisfactory Monitoring Reports, compliance response from A.D on 02 reports is pending.

On-going Schemes

2. **ADP scheme # 631 “Construction of Additional Facilities Class Rooms and Auditorium Hall at Shaheed Zulfiqar Ali Bhutto University of Law City Campus, Karachi (C:84.401 + R:10.522) (SDG#4)”**

- i. A.D informed the forum that funds for Rs. 42.337 million are allocated, Rs. 42.337 million are released and no funds are utilized, funds of Rs. 10.000 million are of Revenue Component. The Chair asked A.D about award of tender under this scheme, A.D informed that tender process is initiated and will be completed at earliest.

3. **ADP scheme # 645 “Establishment of IBA Campus Thatta”**

- i. A.D informed the forum that Rs. 45.306 million has been allocated and full amount is utilized. A.D informed the Chair that the scheme is completed, for missing facilities separate scheme is processed. D.G (MEC) informed that this scheme has MEC unsatisfactory report.
 - ii. The Chair directed A.D to arrange compliance of the MEC observations, submit compliance replies to MEC and after MEC clearance, prepare PC-IV & submit to P&DD within C.F.Y.
4. **ADP scheme # 614 “Establishment of Department of Serobiology and providing power generation by gas along with heat recovery system at Ojha Campus of Dow University of Health Sciences, Karachi (C:310.811 + R:99.454)”**
- i. A.D informed the forum that only revenue component is remaining under this schreme, full amount of funds for Rs. 99.454 million are allocated, Rs. 49.726 million are released and no funds are utilized. Revenue funds will be utilized and tender will be floated in one-go. The Chair directed A.D to write a letter to F.D to release remaining 100% funds of revenue component so that tender work may be completed. A.D informed that the scheme and rates are of year 2012, due to old rate tendering is difficult and matter is under discussion internally. The Chair advised A.D to take necessary action and close the scheme within C.F.Y.
5. **ADP scheme # 629 “Construction of Girls Hostel for M.Phil / Ph.D Research Scholars at International Centre for Chemical and Biological Sciences (ICCBS), University of Karachi (C:108.666 +R:20.612) (Revised) (SDG#4)”**
- i. A.D informed that expenditure bills are submitted at A.G office, due to system maintenance at A.G office bills are not paid. Utilization will increase once bills are realized / paid. The Chair advised A.D to complete this scheme within C.F.Y as it is an LTBC scheme.
6. **ADP scheme # 633 “Strengthening of Sukkur Institute of Business Administration (Sukkur IBA) (C:622.696 + R:197.081) (Revised) (SDG#4)”**
- i. A.D informed the forum that Rs. 119.707 million (including Rs. 76.793 million revenue component) has been allocated, Rs. 53.952 million has been released and 14.225 million has been utilized. A.D informed the DRO is claimed but no hardcopy of release / DRO is not received from F.D. The Chair directed Rep of F.D to check it.
 - ii. The Chair directed to send a letter to the Secretary F.D with copy to C.M. House and Chief Secretary that as per report revenue component has been released on 13th October, 2021 and 04th January, 2022 but department clearly denies the fact that these have been received, an enquiry may be ordered that in this matter.
7. **ADP scheme # 634 “Construction of Blocks B&C of New Boys Hostel at I.B.A. Main Campus, Karachi. Total Cost: Rs. 270.590 M, GOS Share: Rs.230.002 M, I.B.A Share: Rs. 40.588 M (C:175.215 + R:54.788) (SDG#4)”**
- i. A.D informed the forum that full amount of remaining funds of Rs. 106.528 million (including Rs. 57.467 million revenue component) are allocated, Rs. 16.354 million are released and no funds are utilized. In this scheme executing agency is IBA Karachi and they are not utilizing the funds. The Chair suggested A.D that if funds are not required in this scheme and execution is not being done then scheme may be closed and funds should be diverted to other schemes which can be completed. A.D agreed to the suggestion by the Chair.
8. **ADP scheme # 649 “Establishment of Center of Robotics, Artificial Intelligence and Blockchain - CRAIB at Sukkur IBA University (C:1.460 + R:148.167) (SDG#4)”**
- i. A.D informed the forum that Rs. 130.923 million (revenue component) are allocated, Rs. 43.205 million are released and Rs. 43.205 million are utilized. The Chair advised A.D to get remaining releases from F.D, for this write a special letter of demand to F.D for full releases and close the scheme.

9. **ADP scheme # 612 “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 (C:297.580 + R:383.704)”**
 - i. The forum was informed that Rs. 100.589 million (revenue component) are allocated, no funds are released yet. The Member (S.S) informed the forum that DRO is awaited. A.D informed that the scheme was considered in PDWP for plan period extension but due to variation in revenue component the revision of scheme was advised by the forum and deferred by the forum. The Consultant P&DD informed that plan period was generally extended for all schemes after approval from cabinet and in compliance to that order scheme stands extended. The Chair asked to write a clarification letter to P&D regarding plan period extension and confirmation for to submit revise PC-I.
26. **ADP scheme # 615 “Strengthening / Up-gradation of Jinnah Sindh Medical University, Karachi (C:567.010 + R:224.136)”**
 - i. A.D informed the forum that Rs. 35.348 million (including Rs. 3.000 million revenue component) are allocated, Rs. 8.087 million are released and no funds are utilized. AD informed that Rs. 30.000 million estimated expenditure upto June 2021, which should actually be zero expenditure. The Chair advised to rectify the mistake in records.
27. **ADP scheme # 617 “Establishment of Ouaid-e-Awam University of Engineering Science & Technology, Constituent College / Campus at Larkano (C:1131.925 + R:1504.983) (SDG#4)”**
 - i. A.D informed the forum that Rs. 170.000 million (including Rs. 20.000 million revenue component) are allocated, but no funds are released. A.D informed that F.D has reported the scheme as MEC unsatisfactory scheme but actually it is not unsatisfactory scheme. The Chair directed D.G (MEC) to reconcile and get it corrected from F.D. A.D requested for consider revision of this scheme, the Chair advised A.D to write a fresh letter to P&DD to call PDWP meeting to discuss / reconsider this scheme a fresh.
28. **ADP scheme # 620 “Immediate Needs of OUEST at Nawabshah (C:176.182 + R:17.880) (SDG#4)”**
 - i. The forum was informed that tRs. 9.323 million (revenue component) are allocated in ADP scheme # 620 but no funds are released. A.D informed the chair that enquiry was held on this scheme, major penalty was fixed on PD and the services of PD were dismissed. The Chair advised A.D that since penalties are imposed PD is dismissed then work should not suffer and execution of scheme must be restarted. A.D should submit DRO to start the work and close the scheme timely.
29. **ADP scheme # 621 “Rehabilitation of the Damages Caused to Ouaid-e-Awam University of Engineering Scinece & Technology (OUEST) During Rains / Floods of 2011 (C:59.263) (SDG#4)”**
 - i. A.D informed the forum that Rs. 0.001 million has been allocated as token amount. The Chair advised A.D to close the scheme in C.F.Y, A.D confirmed to close the scheme.
30. **ADP scheme # 623 “Development of Remaining Essential Facilities Required for Establishment of Mehran University College of Engineering and Technology at Khairpur Mir's (C:717.236 + R:130.492) (SDG#4)”**
 - i. The forum was informed that Rs. 73.661 million (including Rs. 23.573 million revenue component) are allocated for ADP scheme # 623, Rs. 12.522 million are released and no funds are utilized. Consultant P&DD informed the forum that estimated expenditure upto June, 2021 is Rs. 511.499 million, further capital component is still remaining for more the Rs. 200 million. The Chair advised A.D to resolve issues i.e enquiries, regularization etc. within current year, prioritize the scheme, get good allocation in next year and complete it.
31. **ADP scheme # 625, 626, 627 & 628**
 - i. The Chair observed that ADP scheme # 625, 626, 627 and 628 are big schemes and being executed since year 2013. A.D informed that there have been various issues related in these schemes. The Chair informed A.D that a separate meeting will be held to discuss 10 to 15 big schemes of U&B Department

within 15 days, so A.D should complete its home work and come up with full preparation to discuss and decide way forward for smooth execution and completion of these schemes.

32. New Schemes

- i. The forum was informed that there are total 19 new schemes, out of which, 10 schemes are of PDWP level, only 02 schemes are received from 10 PDWP level schemes. The Chair asked about timeline to submit 08 schemes to P&DD, the A.D committed to submit remaining PC-Is of PDWP level by mid of February. The Chair advised A.D to submit PC-Is at earliest so that these schemes may be discussed in PDWP meeting being held after 02 weeks.
- ii. 09 new schemes are of DDWP level, 07 DDWP level schemes are considered, 01 scheme is approved for which minutes are received but minutes of 08 DDWP level schemes are not received.
- iii. The Forum advised A.D. to submit remaining PC-Is of new schemes to P&DD, at the earliest.

33. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance response of 03 unsatisfactory monitoring reports. The Forum advised A.D. to submit compliance response of 02 schemes, at the earliest.

34. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D has not submitted PC-IV of 09 completed schemes during last five years. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. DG (MEC) briefed the Chair about process of PC-IV that first technical section of P&DD examine the PC-IV in all aspects including achievement of targets compared to defined targets in PC-I, if all the targets are achieved, then after getting approval from Chairman, P&D Board, section sends PC-IV along with approved copy of note-sheet to MEC and Development Section of P&DD. Development Section maintains the database of PC-IVs. MEC verifies the status of scheme on its monitoring system. If the status is Satisfactory, MEC forward PC-IV to F.D for creation of SNE, if required in PC-IV. In PC-IV process, MEC has the role of only forwarding the final document of PC-IV to F.D.
- iii. The Chair directed that coordination section of P&DD should get list of pending PC-IVs from all sections and prepare a consolidated list to decide a way forward.
- iv. Further the Chair suggested to establish a separate / dedicated section of P&DD to deal with PC-IVs of all departments or create a desk in Coordination Section of P&DD.

RECOMMENDATIONS

- i. A.D to make an internal assessment of the LTBC schemes of C.F.Y. and provide a list of LTBC to P&DD within one week.
- ii. The pace of execution is very slow, A.D should improve pace of work of all schemes.
- iii. A separate meeting will be held to discuss 10 to 15 big schemes of U&B Department within 15 days, so A.D should complete its home work and come up with full preparation to discuss and decide way forward for smooth execution and completion of these schemes.
- iv. A.D should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- v. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- vi. Coordination section of P&DD should get list of pending PC-IVs from all sections and prepare a consolidated list to decide a way forward.

vii. A separate / dedicated section or a desk within coordination section of P&DD may be established to deal with PC-IVs of all departments.



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

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO INDUSTRIES DEPARTMENT HELD ON TUESDAY, 18th JANUARY, 2022.

(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. 2021-22, on Tuesday, 18th January, 2022, with the participants from different departments as mentioned in the list of participants.

14. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>09</u>	777.724	453.257	241.678	53.32%
New	<u>13</u>	722.276	79.000	0.000	0.00%
Total	<u>22</u>	1500.000	532.257	241.678	45.41%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	41.803	31.970	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	152.424	108.721	58.504
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	293.842	193.936	96.800
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	289.655	118.630	86.374
Quarterly release of funds for new schemes as & when approved during the year	<u>13</u>	722.276	79.000	0.000
Total	<u>22</u>	1500.000	532.257	241.678

- c. The overall summary of major aspects is as under;
 - i. Industries Department has not incurred expenditure against 04 schemes for which funds have been released.
 - ii. There is 01 scheme with zero release, 02 schemes were started before July-2012 and 06 schemes are with likely to be completed (LTBC) status and 02 schemes are under revision.
 - iii. There are 06 schemes with Unsatisfactory Monitoring Report and compliance response from A.D on 03 unsatisfactory reports is awaited.

On-going Schemes

2. ADP scheme # 968 “Small Industrial Estate, Ghotki (50 acres) (Revised)”

- i. The Forum observed that this scheme was approved in 2011, full amount of remaining funds for Rs. 9.396 million are allocated and released but no funds are utilized. A.D informed that the scheme was under revision but in ADP book it was not printed. However revision is approved and only Admin. Approval from development section is awaited.

3. ADP scheme # 969 “Up-gradation of 9 SIEs (Thatta, Sanghar, Dadu, Hala (Matiari), Badin, S.B.A., Sukkur and I.P. Shwan (Jamshoro) & Mirpurkhas)”

- i. The chair observed that this scheme is ongoing since year 2005, A.D informed that it was delayed due to MEC un-satisfactory reports. MEC informed the forum that there are 06 unsatisfactory units, out of which compliance replies of 03 units are received i.e. Dadu, SBA & Sukkur and compliance replies of 03 units are awaited. The Chair advised A.D to resolve the issues at earliest and submit compliance replies at earliest. Further, this scheme is very old, if remaining targets are achievable then execute and close within C.F.Y. otherwise the scheme may not be delayed further. If targets cannot be achieved within remaining funds then A.D must curtail the scope, get revision for reduced scope and close the scheme. A.D committed to complete and close the scheme within C.F.Y.

4. ADP scheme # 970 “Improvement of Basic Infrastructure of Small Industrial Estate, Larkana”

- i. AD informed the forum that full amount of remaining funds for Rs. 65.019 million are allocated and released, funds of Rs. 32.431 million are utilized. A.D. confirmed the Chair that scheme will be completed in C.F.Y.

5. ADP scheme # 981 “Construction of RCC Nullah from Estate Avenue to Mori-ro Jo Qabristan and from RCC Road Culvert to Lyari River at SITE Karachi.”

- i. A.D informed the forum that Rs. 43.703 million has been released and Rs. 26.073 million has been utilized. A.D said that Contractor is claiming extra amount of Rs. 19.000 million for rate difference of steel in previous year. A.D said escalation cost provision is not available in this scheme. A.D. confirmed the Chair that scheme will be completed in C.F.Y but the conflict will be only contractor’s claim. The Chair suggested that Chief (Industries) to get the copy of contract from A.D and discuss / seek expert opinion from Sr. Chief (PP&H) on either the claim of contractor is valid as per agreement or not, further A.D must check contract by itself and arrange to resolve the issue at earliest and close the scheme within C.F.Y.

6. ADP scheme # 982 “Construction of RCC Drain, Allied Works and Road Culverts Along Karachi Circular Railway (KCR) at various locations of Site Area Karachi”

- i. A.D informed the forum that funds of Rs. 293.842 million are allocated for ADP scheme # 982, Rs. 193.936 million are released and Rs. 96.800 million are utilized. A.D. said that first quarter has been utilized and 2nd quarter has been released on 11th January 2022. After utilizing the 2nd quarter, A.D will move summary for shortage of funds as per revised cost. The Chair advised A.D to expedite the execution and move Summary, at earliest to close the scheme in C.F.Y.

7. ADP scheme # 978 “Infrastructure Development of Industrial Estate, Larkano (Revised)”

- i. The forum observed that funds of Rs. 236.759 are allocated for ADP scheme # 978, Rs. 118.380 million are released and Rs. 86.374 million are utilized, this scheme is recently revised in 31st Dec, 2021. A.D informed the forum that though this scheme is not LTBC and there is no issue on this scheme, if remaining funds of throw forward are provided then this scheme can be closed within C.F.Y.

8. ADP scheme # 979 “Establishment of combined Effluent Treatment Plant at SITE, Nooriabad (3 MGD)”

- i. AD informed the forum that there is token allocation of Rs. 01 million in this scheme, no funds are utilized. A.D. informed the forum that this scheme is under revision, it will be submitted for revision after completing the feasibility. A.D further informed that expenditure on this scheme is zero, expenditure amount of Rs. 32.516 shown in last year is erroneous, last year funds were released but same were not utilized and surrendered. The Chair asked A.D to share the letter of surrender, get the issue resolved from concerned department and rectify the record.

9. Submission of Compliance Responses of the Unsatisfactory Monitoring Reports

- i. It was highlighted that A.D has not submitted compliance response of three (03) unsatisfactory monitoring reports. A.D. confirmed to submit compliance responses within the period of one (01) month time.

10. PC-IV for completed schemes & PC-Is of New Schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 06 completed schemes for which PC-IVs are pending. It was advised that Industries Department must submit PC-IV of all completed schemes to P&DD, at the earliest.

11. New Schemes

- iii. The forum was informed that there are total 13 new schemes, out of which, PC-I of 12 schemes are submitted and PC-I of remaining 01 scheme is awaited. Out of 12 received PC-Is, 11 PC-Is are approved and remaining 01 scheme is un-approved. The Forum appreciated the efforts of Industries Department for timely submission of PC-Is of new schemes.

- iv. The Forum advised A.D. to submit PC-I of remaining 01 new scheme to P&DD.

12. LTBC Schemes

- i. A.D confirmed the forum that 07 schemes will be completed. The Chair asked A.D to submit list of LTBC schemes with expected date / month of completion of each scheme by tomorrow i.e. 19th January 2022.

Matching Allocation-Industries

13. a. The Table below reflects overall Release & Expenditure of ADP Schemes pertaining to Matching Allocation schemes of Industries Department:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	1000.000	250.000	0.000	0.00%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>01</u>	1000.000	250.000	0.000	0.00%

- b. The Table below reflects an update on the release strategy status of ADP Schemes pertaining to Matching Allocation schemes of Industries Department:

(Rs. in million)				
Release Strategy	# of Schemes	Allocation	Release	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	1000.000	250.000	0.000
Total	<u>01</u>	1000.000	250.000	0.000

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

- i. There is 01 scheme against which release is allowed but no expenditure has been incurred.

14. ADP scheme # 1918 “Establishment of Five Combined Effluent Treatment Plant (CETP) for Industrial areas of Karachi including laying of interceptor sewers. (Total cost Rs. 11799.000 million, GOS:GOP share 67%:33%, GOS Rs. 7905.330 million, GOP Rs. 3893.670 million)”

- i. A.D. informed the forum that Rs. 250.000 million has been released and no expenditure has been incurred. A.D. informed the forum that in Provincial Coordination & Implementation Committee meeting held on 9th January, 2022, the Honourable CM Sindh decided that this scheme will be done / executed on PPP mode. A.D further said minutes of meeting are awaited, once minutes are received necessary action will be taken.

RECOMMENDATIONS

- i. A.D should submit PC-IV of all completed schemes & PC-I of new & revised ADP scheme to P&DD, at the earliest.
- ii. A.D. has to provide updated list of LTBC of 2021-22 with expected date of completion of each scheme to P&D Department till 19th January, 2022.
- iii. A.D. must submit compliance responses of unsatisfactory reports to MEC, at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO INFORMATION, SCIENCE & TECHNOLOGY (I, S&T) DEPARTMENT HELD ON TUESDAY, 18th JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>05</u>	401.429	174.690	129.068	73.88%
New	<u>04</u>	98.571	0.000	0.000	0.00%
Total	<u>09</u>	500.000	174.690	129.068	73.88%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	63.160	63.160	22.960
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	164.150	70.000	70.000
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	174.119	41.530	36.108
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	98.571	0.000	0.000
Total	<u>09</u>	500.000	174.690	129.068

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

- i. I, S&T Department has 04 schemes are with likely to be completed (LTBC) status.
- ii. There are 11 schemes completed in last 5 years and PC-IV of all 11 completed schemes is not submitted by I, S&T Department.
- iii. There are 04 new schemes of I, S&T Department, PC-I of only 01 new scheme is submitted.

On-Going Schemes

- i. The forum was informed that there are total 05 on-going schemes with allocation of Rs. 401.429 million of current year, amount released for Rs. 174.690 million and Rs. 129.068 million is utilized, which is total 73.88% of released amount.

2. ADP Scheme # 1000, "Information & Computing Technology System at Pakistan Steel Cadet College Karachi (Revised)"

- i. A.D informed the forum that this scheme is completed.

3. ADP Scheme # 1001, “E-Portal for all Government of Sindh Departments (Phase-I) (Revised)”

- i. A.D informed the forum that this scheme is completed and PC-IV has been submitted.

4. ADP Scheme # 1003, “I.T and WiFi Facilitation Centre at Umerkot / Kunri”

- i. A.D informed the forum that ADP scheme # 1003 is completely executed, bills are in process. PC-IV will be submitted and scheme will be closed within C.F.Y.

5. ADP Scheme # 1002, “Upgradation of Video Conferencing System in Sindh (Revised)”

- i. A.D informed the forum that this scheme is related to provide video conferencing system / services at 94 sites including offices of all Secretaries, all Commissioners, all DCs, CM House & Governor House. A.D further informed the forum that in COVID this system was used at various level and remained successful. On this scheme full throw forward amount of Rs. 164.150 million are allocated, Rs. 70.000 million are released & Rs. 70.000 million are utilized. A.D informed that DRO is being submitted for full amount of remaining fund of Rs. 94.000 million. The Consultant, P&DD advised A.D to claim the remaining amount, complete & close the scheme within C.F.Y.

6. ADP Scheme # 999, “Installation of Security Surveillance Cameras at Worship Places of Minorities (Revised)”

- i. A.D informed the forum on this scheme Rs. 174.119 million are allocated, Rs. 41.530 million are released & Rs. 36.108 million are utilized. A.D informed that this scheme can be completed within C.F.Y. if remaining funds are released and re-appropriation of full funds is allowed. The Consultant, P&DD advised A.D to prepare DRO of remaining allocated funds and seek releases. After complete utilization of allocated amounts, A.D may submit request for re-appropriation of funds from within its own sector to complete this scheme. Representative of F.D informed that DRO submitted by A.D is not as per PC-I. The Chair advised A.D to sit with F.D and resolve the issues at earliest.

New Schemes

- i. The forum was informed that there total 04 new schemes, out of which, PC-I of 01 scheme is submitted and PC-I of 03 schemes is awaited. PC-I of 01 scheme is approved.

7. ADP Scheme # 1004, “Establishment of IT & WIFI Facilitation Center at Nabisar Road Kunri”

- i. A.D informed the forum that with the approval of Chief Minister Sindh through Summary, the location of this scheme is changed from Kunri to Badin. Now, the scheme / PC-I is approved for Badin. A.D further informed that there is ban on recruitment of staff & purchase of vehicles and we have to get permission for it. A.D also informed that if contract employees are appointed then it is not possible to take them from development to non-development, for total solutions, after completion of the scheme, it will be the sole responsibility of concerned district to operate / maintain & run the facilitation center.

8. ADP Scheme # 1006, “WIFI Facility in 6 Public Sector Universities of Sindh (Phase-II)”

- i. A.D informed the forum that in the first phase WIFI facility was given to the universities. MEC visited the sites and also appreciated. Member (E&I) asked A.D that Federal Government already providing WIFI facility to the universities, then what is the point to replicate / duplicate it from GOS funds. Consultant, P&DD said there should be no duplication. A.D replied that University has provided the selected places/ locations where WIFI facility is not provided under federal government project. A.D also informed that for providing facility of WIFI in universities survey has been completed. Consultant, P&DD advised A.D to provide complete list with details in PC-I, where the facility of WIFI has already been provided and where it is further needed. The Chief Economist, P&DD suggested A.D to consider providing WIFI facility in the hospitals.

9. ADP Scheme # 1007, “Implementation of E-Governance in Livestock Department, Government of Sindh”

- i. A.D informed that the PC-I was presented at PDWP meeting, certain amendments were required by the forum. Now, Modified PC-I is also submitted. The Chief (S&T) informed the forum that A.D has proposed to hire teams consisting of 12 members, team leader will draw Rs. 25,000/- daily and each team member will be paid Rs. 4,000 to 5,000/-p daily for gathering data on daily basis, P&DD has serious observation on this proposal by A.D. A.D has hired Consultant, he should provide required data to consider this scheme. AD informed the forum that in Rs. 30.000 million survey cost, consultant cannot provide survey of all over Sindh.
- ii. The Chair advised that technical matters must be discussed in TCM, in midyear review meeting A.D should provide confirmation regarding approved PC-Is of new schemes. A.D. informed that so far, 02 new schemes are approved and approval process for 02 remaining schemes is initiated.
- iii. The Forum advised A.D. to submit remaining 02 PC-Is of new schemes to P&DD, at earliest.

10. ADP schemes likely to be completed (LTBC) in C.F.Y.

- i. The Consultant, P&DD advised A.D to provide list of LTBC schemes with expected date & month of completion at earliest.

11. Submission of PC-IV for completed schemes

- i. It was highlighted that during last five years AD has completed 11 schemes and A.D has submitted PC-IVs of all completed schemes in the P&DD. The Forum appreciated the performance of A.D related to submission of PC-IVs.

RECOMMENDATIONS

- i. A.D should submit remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- ii. A.D must provide list of LTBC schemes with expected date & month of completion 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. 2021-22 PERTAINING TO LIVESTOCK & FISHERIES (LS&F) DEPARTMENT, HELD ON WEDNESDAY, 19th JANUARY, 2022.

(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. 2021-22, on Wednesday, 19th January, 2022, with the participants from different departments as mentioned in the list of participants.

15. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs.

in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>17</u>	1249.500	277.220	90.672	32.71%
New	<u>14</u>	550.500	24.000	0.000	0.00%
Total	<u>31</u>	1800.000	301.220	90.672	30.10%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>09</u>	237.859	47.078	16.265
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>03</u>	222.635	12.775	9.582
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	117.445	37.691	3.225
Quarterly release of funds for rest ongoing schemes during the year	<u>04</u>	671.561	179.676	61.599

Quarterly release of funds for new schemes as & when approved during the year	<u>14</u>	550.500	24.000	0.000
Total	31	1800.000	301.220	90.672

- c. D.G MEC briefed the forum about various aspects of ADP schemes pertaining to Livestock & Fisheries Department, as given in below table:

Total No. of On-Going Schemes	Schemes with Zero Releases	Amount Released but no Exp. Incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
<u>17</u>	<u>10</u>	<u>02</u>	<u>06</u>	<u>13</u>	<u>00</u>

MEC Monitoring Reports		Plan Period Expired	Completed Schemes in Last 5 Years		
Un-Satisfactory	Awaiting Compliance		Total Completed Schemes	PC-IV Received	PC-IV Remaining
15	08	00	<u>38</u>	04	34

New schemes

- v. The forum was informed that there are total 14 new schemes of A.D out of which PC-I of 12 schemes are submitted and PC-I of 02 schemes are still awaited. Out of 12 received PC-Is, 07 PC-Is are approved and 05 PC-Is are unapproved.
- vi. The Forum advised A.D. to submit remaining 02 PC-Is of new schemes to P&DD, at earliest.
- 16. ADP scheme # 1328 “Establishment of Veterinary Centres in Sindh - Phase-II (SBA, Shikarpur, Tharparkar, T.M.Khan, Larkano, Ghotki, Dadu & Khairpur) (C:69.950 + R:30.050) (SDG #2)”**
- ii. A.D informed the forum that ADP scheme # 1328 is approved, Rs. 48.000 million are allocated, Rs. 11.500 million are released and no funds are utilized, A.D informed that the tendering process is initiated and utilization will start soon.
- 17. ADP scheme # 1329 “Switching Traditional / Conventional Livestock Farming to Contemporary (R:132.000) (SDG #2)”**
- i. A.D informed the forum that this scheme is approved, Rs. 50.000 million are allocated but no funds released. A.D informed that the tender is awarded and release is awaited, the Chair advised A.D to resolve the issue, arrange release and start execution at earliest.

Decision: FD to release DRO at earliest, so that target of the scheme may achieved on time.

18. ADP scheme # 1330 “Establishment of Rural / Backyard Poultry farming in District Ghotki & Larkano (R: 100) (SDG #2)”

- i. A.D informed the forum that this scheme is approved, Rs. 50.000 million are allocated, Rs. 12.500 million are released but no funds are utilized, A.D further informed that tenders are awarded but cost estimates / rates have gone are higher side as compared to rates approved in PC-I, in this regard A.D is negotiating with vendors on the rates. A.D asked forum to advise if scheme may be revised for increase in rates. The Chair advised A.D to initiate execution first and then submit request for the revision.

Decision: EA to move forward as per scope, if need the scheme may be revised on later stage.

35. ADP scheme # 1331 “Save Buffalo Calves (Phase-I) (R:400,000) (SDG #7) & ADP scheme # 1332 “Fattening of Calves (Phase-I) (R:200) (SDG #2)”

- i. A.D informed the forum that concurrence on both ADP schemes # 1331 & 1332 are awaited. The Chair advised to resolve issues if any and issue concurrence at earliest.

Decision: Concerned Section of P&D may issue concurrence as soon as possible.

36. ADP scheme # 1333 “Establishment of Animal & Fisheries Complex at Korangi, Karachi (C:80+R: 20) (SDG #2)”

- i. A.D informed that PC-I of this scheme is under process with D.G Designs, Works & Services Department, once PC-I is received, the scheme will be approved.

Decision: W&S advised to provide REC immediately Department to pursue the same.

37. ADP scheme # 1334 “Establishment of Animal Science Complex at Larkana (C:60,000 + R:20,000) (SDG # 2)”

- i. A.D informed the forum that rough cost estimates of the scheme are received and PC-I will be submitted to concerned forum within one week.

Decision: EA to submit Approved PC-I as soon as possible.

38. ADP scheme # 1335 “Up-Gradation of Veterinary Laboratories in Sindh for Detection and Handling of Corona and other Zoonotic Viruses. Total (600,000 (C: 156,000 + R:444,000)(300,000 GoP share & 300,000 GoS share) (SDG# 2)”

- i. A.D informed the forum that the scheme was proposed for total cost of Rs. 600 million (300,000 GoP share & 300,000 GoS share) with the assistance of 50% share of federal government, but due to various reasons including covid-19, the scheme could not be considered, now covid window is closed at federal level and federal government will not consider this scheme. The Chair advised A.D to come with curtailed scope with reduced cost of Rs. 300 million only.

Decision: If the Scheme has not been consider by Federal Govt. Than Department submit PC-I on Curtailed scope on Rs. 300,000.

39. ADP scheme # 1336 “Revitalization of Abandoned Farms of Livestock Department at Umerkot and T. Allahyar (C:20,000 + R:30,000) (SDG #2)”

- i. A.D informed that concurrence of the scheme is issued and authentication of A.A is awaited from F.D. once authentication is received execution will be started.

Decision: FD to authenticate AA.

40. ADP scheme # 1344 “Establishment of Fisheries Facilitation Centers in Sindh (C: 80,000 + R: 20,000) (SDG #2)”

- i. W&S Department / E.A informed that rough cost estimate of the scheme is submitted to A.D. The Chair advised E.A to submit PC-I within in one week time and if need be, this scheme may be revised at later stage.

Decision: W&S Dept. to provide RCE immediately & EA to Submit approved PC-I as soon as possible

41. ADP scheme # 1345 “Introduction of Saline Fish Seed Production for Aquaculture Development in Sindh (R: 80,000) (SDG # 2)”

- i. For ADP scheme # 1345, A.D informed that amount for hiring the consultant was very less, now amount required for hiring consultant are included and modified PC-I is submitted to the forum.

Decision: EA to Submit approved PC-I as soon as possible.

On-going schemes

- i. The Chair observed that allocation of funds has been increased to Rs. 1800 million as compared to previous year's Rs. 1091 million, but overall performance of A.D in terms of utilization percentage as compared to first half of previous year has declined. The Chair enquired about declining performance, A.D informed that 06 ADP schemes are under litigation and E.A i.e. Works & Services Department does not respond to MJEC unsatisfactory reports on time, which causes delay in releases and overall utilization percentage. The Chair showed concern over performance of A.D & E.A and discussed each scheme separately.

2. ADP scheme # 1318 "Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)"

- i. A.D informed that this is an old imported nitrogen gas plant and its parts are not available now, it was decided last year to try arranging the parts in current year otherwise scheme should be closed. Since A.D has tried but parts are not available, so this scheme will be closed at curtailed scope within C.F.Y. The Chair enquired about deadline to submit revised PC-I to close the scheme, A.D confirmed to submit in February, 2022.

Decision: EA to submit revised PC-I with curtailed scope. MEC may issue satisfactory report after seeking justification from Department.

3. ADP scheme # 1319 "Establishment of Bio-safety Level Laboratories & Quality Enhancement Cell for Highly Pathogenic Virus Vaccine Development (Re-Revised) (C:147.553 + R:133.447)(SDG # 2)"

- i. A.D informed the chair that this scheme will be closed within January, 2022 and PC-IV will be submitted within February, 2022.
- ii. The Chair directed D.G (MEC) that after midyear review meetings, one week should be dedicated for consideration and finalization of PC-IVs, so that timely processing of PC-IVs may be done and SNEs can be created timely.

Decision: EA said to submit PC-IV in March, 2022.

4. ADP scheme # 1320 "Establishment of Cattle Colony at Shikarpur (C: 590.950 + R: 18.407) (SDG #2)"

- i. A.D informed that there are land encroachment issues in this scheme, meetings with the concerned authorities is arranged thrice but issue remains unresolved. Chair advised. The local police is not supporting, further such schemes of cattle colony are not subject of LS&F department and always transferred to Local Government Department after completion.
- ii. The Chair suggested that if A.D is facing problems then this scheme may be transferred to Local Government Department at current stage.
- iii. A.D agreed to the suggestion and confirmed to submit Summary for transfer of scheme to Local Government Department at existing stage.

Decision: Livestock & Fisheries Department may float Summary to CM Sindh to Shift the scheme to Local Govt. Parallel to it Re-revised PC-I may submit to P&D.

5. ADP scheme # 1321 "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)"

- i. A.D informed the forum that this scheme is very old and under litigation with anticorruption, NAB & Court. The scheme is in arbitration, the scheme cannot be closed at this stage. After arbitration this scheme can be executed and closed. The Chair advised to keep strict follow up with Honorable court and investigating agencies.

6. ADP scheme # 1322 “Establishment of Cattle Colonies with District and Private Participation Phase-I (Revised) (C: 1377.272 + R : 64.178)(SDG #2)”

- i. A.D informed that there is MEC unsatisfactory report and CMIT enquiry is being conducted on this scheme. Further, Umerkot & Tharparkar units are ready but electricity and water facilities are not available there. On Khairpur unit Rs. 25.000 million transferred to W&S as per estimated cost, but work is not completed and E.A is demanding for additional funds. It was informed to the forum that in enquiries responsibility is not fixed yet.
- ii. E.A informed that revised PC-I will be submitted for this scheme with proper justification for revision (to be justified by W&S Department). The Chair directed that the enquiry be continued and concluded to fix the responsibility but parallelly A.D & E.A to submit revise PC-I to the concerned forum for approval.

Decision: Livestock & Fisheries Department may float Summary to CM Sindh to Shift the scheme to Local Govt. Parallel to it Re-revised PC-I may submit to P&D.

7. ADP scheme # 1323 “Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed (Revised) (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi)(C:125,591 + R:121.785) (SDG # 2)”

- i. A.D informed that there is MEC unsatisfactory status on this scheme. D.G (MEC) elaborated the forum that this scheme has 03 unsatisfactory units. The Chair asked about dates of visit of the units by MEC, D.G (MEC) informed that these visits were conducted during year of 2016, 2019 & 2021 but compliance is not submitted by A.D / E.A. The Chief Engineer (B) Sukkur, W&S Department informed that boundary wall of Ghotki & Kashmore will be completed within 15 days.
- ii. The Chair directed Chief Engineer (Buildings) Sukkur, W&S Department, to submit compliance replies of all 03 units so that MEC can revisit. Further, this scheme should be closed within C.F.Y.
- iii. The Chief Engineer (Buildings) Sukkur, committed to submit compliance of all three units within fifteen (15) days and complete the scheme within C.F.Y.

Decision: Works and Service Department will rectify the observation and submit its compliance report on all three location i.e. Karachi, Ghotki and Kashmore Kandhkot within 15 days not more than 5th February 2022.

8. ADP scheme # 1324 “Introduction of High Yielding Boer Goat Breed in Sindh (Khairpur, Larkana, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot) (R: 59,500) (SDG #5)”

- i. A.D informed that there was a program to introduce Goat Breed of South Africa, but federal government is not allowing it. So it difficult to carry forward this scheme, it may be closed at curtailed scope. The Chair suggested to revise scope of the PC-I and work on some local breed, A.D affirmed the suggestion and informed the forum that there are 05 local goat breeds that are near extinction and it will be better to include such breed into the scope of this scheme. The Chair suggested that in order to avoid waste of funds already used, A.D may take some local sturdy breed which can survive, revise the scope of scheme and close the scheme within C.F.Y.

Decision: EA may submit revised PC-I with revised / new scope within same allocation

9. ADP scheme # 1325 “Pilot Project on Establishment of Mobile Artificial Insemination & Extension Service Units in Sindh (Phase-I), (Sukkur, Shikarpur, Jacobabad, Sanghar, Dadu, Jamshoro & Sujawal) (R: 73.673)(SDG #2)”

- i. A.D informed that vehicles are to be purchased under this scheme but there is a ban on vehicle purchase. The Chair informed A.D that there is no ban now, only cabinet approval is required to purchase vehicles. A.D further informed that there is MEC unsatisfactory report on this scheme. The Chair advised A.D to submit compliance replies to MEC at earliest and close the scheme within C.F.Y.

Decision: If the Summary for Vehicle is approved from Cabinet Department may pursue the case with FD no need of permission from Supreme Court there is no ban on procurement of Vehicle.

10. ADP scheme # 1338 “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)”

- i. The forum was informed that Rs. 72.854 million are allocated in this scheme but no funds are released. A.D informed that there is MEC unsatisfactory status on Shikarpur & Karachi units of this scheme. The Chief Engineer (B) Sukkur, W&S Department, committed to submit compliance replies to MEC at earliest. D.G (MEC) highlighted that A.D & E.A should get releases on remaining units (other than unsatisfactory) through submitting proforma to F.D.
- ii. Assistant Chief (Coordination) informed that ADP scheme Nos. 1338 & 1340 are under enquiry from 2019 and A.D / E.A are not responding to correspondence on the matter from P&DD.
- iii. The Chair directed Chief Engineer (B) Sukkur, W&S Department, to resolve the issues, submit compliance replies to MEC, handover units to A.D and close the scheme within C.F.Y.

Decision: Chief Engineer Sukkur made commitment with forum to complete the remaining work along with rectification of observation by Feb-2022.

11. Presentation on World Bank Project

- i. A presentation was given by Dr. Nazeer Hussain Kalhoro, Director General, Livestock Department Sindh, wherein, he elaborated various aspects of feasibility studies conducted by A.D with assistance of world bank and various problems being faced by livestock sector of Sindh province, lack of resources utilization, limited access to financial resources and low productivity issues. The pillars identified in feasibility studies to resolve the issues being face by the sector.
- ii. The Chair directed that the scheme being proposed by A.D based on above feasibility studies, may be sent to Debt Committee of Finance Department for its approval.

12. LTBC Schemes of Current F.Y. 2021-22

- i. A.D was directed to submit list of LTBC schemes along with expected date and month of completion to P&DD, at the earliest.

13. Compliance of Unsatisfactory Monitoring Reports

- ii. It was observed that A.D. has not submitted compliance responses of 08 unsatisfactory monitoring reports.
- iii. The Forum advised A.D. to submit compliance responses to MEC, at the earliest.

14. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 34 PC-IVs pending, as only

04 PC-IVs are submitted out of 38 completed schemes. It was advised that LS&F Department must submit PC-IV of remaining 34 completed schemes to P&DD, at earliest.

RECOMMENDATIONS

- i. A.D may expedite the progress of work on on-going schemes for effective utilization of funds and their timely completion.
- ii. A.D should submit PC-Is of 02 remaining new schemes to P&DD, at earliest.
- iii. A.D must rectify un-satisfactory MEC reports for utilization funds and early completion of schemes.
- iv. A.D should submit PC-IV of all remaining completed schemes to P&DD, at earliest.
- v. The Monthly Progress Report is not being submitted by A.D regularly. AD must submit MPR to P&D on regular basis before the 10th of each month.
- vi. A.D may send proposed World Bank Scheme to Debt Committee of Finance Department for its approval.
- vii. A.D should submit list of LTBC schemes along with expected date and month of completion to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO ENERGY DEPARTMENT HELD ON WEDNESDAY, 19th JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>03</u>	1275.000	420.830	22.839	5.43%
New	<u>04</u>	1225.000	0.000	0.000	0.00%
Total	<u>07</u>	2500.000	420.830	22.839	5.43%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	924.960	308.320	0.000
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	100.000	50.000	22.839
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	250.040	62.510	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	1225.000	0.000	0.000
Total	<u>07</u>	2500.000	420.830	22.839

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

- i. There are total 03 ongoing and 04 new schemes of Energy Department.
- ii. There are 02 schemes for which funds are released but no expenditure is incurred and 01 scheme is with likely to be completed (LTBC) status.
- iii. Total 05 schemes of Energy Department were completed in last five years for which PC-IVs are not submitted to P&DD.

2. New Schemes

- i. The Chair enquired about 04 schemes, out of which, PC-Is of 03 schemes received and PC-I of 01 scheme is still awaited. A.D. informed that out of PC-Is of 3 schemes, 01 scheme is approved and 02 schemes are un-approved. The Chair directed AD to prepare PC-I of remaining scheme and send it to P&DD, at the earliest.

3. ADP scheme # 675 “Gas Supply to Villages in Sindh”

- i. A.D informed that PC-I of this scheme was prepared and submitted to P&DD, however NOC from Sui Southern Gas Company is required for the approval of the scheme. The Chair directed that A.D should check the status and confirm its confidence level if this scheme can be executed then seek PDWP approval otherwise scheme may be dropped.

4. ADP scheme # 676 “Gas Supply to Villages of Gadap Town Including Surrounding Areas”

- i. A.D informed that NOC from Sui Southern Gas Company is required for this scheme as well and department is confident enough to get NOC. The Chair advised, since A.D is in process of getting NOC from SSGC, in the meantime concerned section may get this scheme cleared from TCM & PDWP forums to avoid any procedural delay and keep it till NOC is obtained by A.D.

5. ADP scheme # 677 “Village Electrification Schemes of Thatta and Surrounding Areas”

- i. A.D informed the forum that this scheme is approved from DDWP forum.

6. ADP scheme # 678 “Sindh Domestic Biogas Programme (SDG # 7)”

- i. Chief of Section informed the forum that PC-II (feasibility report) for this scheme is received by P&DD and is in process. The Chair asked concerned section to process PC-II at earliest.

On-going Schemes

7. ADP scheme # 672 “Sindh Solar Energy Project (SSEP) (Total Est: Cost Rs.12,848.11 M including Rs. 7,952.9 M as FEC)(World Bank 96.57% Rs.12408.00 M, GoS 3.43% Rs. 440.110 M) (SDG # 7)”

- i. AD informed the Chair that Rs. 100.000 million are allocated for ADP scheme # 672, Rs. 50.000 million are released and 22.839 million are utilized. The Chair highlighted that this scheme is high priority and high visibility scheme. A.D must resolve the issues in consultation with F.D and improve the pace of execution to complete the scheme at earliest.

8. ADP scheme # 673 “Village Electrification Programme in Sindh (Phase-VIII)”

- i. AD informed the Chair that on this scheme Rs. 924.960 million are allocated, Rs. 308.320 million are released & expenditure is zero. Asst. Chief (Coordination) enquired A.D if this scheme will be completed within C.F.Y as it is an LTBC scheme. A.D informed that such schemes i.e. village electrification, are executed through K.E / HESCO /SEPCO and concerned authority, A.D further informed that it will make payments to the concerned companies but they will take further time to complete. However, execution of ADP scheme # 673 will be completed by A.D in C.F.Y.

9. ADP scheme # 674 “Electrification of Goths (Villages) in and around Karachi. (Phase-VII)”

- i. AD informed the Chair that on this scheme Rs. 250.000 million has been allocated, Rs. 62.510 million has been released & expenditure is zero. A.D informed that there is no issue in execution of this scheme and scheme will be closed as per targeted date.

10. Submission of PC-IV of completed schemes

- i. It was highlighted that during last five years A.D has completed 05 schemes and PC-IVs of all 05 schemes are awaited. It was advised that A.D must submit PC-IVs of all remaining 04 completed schemes.

RECOMMENDATIONS

- i. A.D should submit remaining PC-I of new ADP schemes to P&DD, at the earliest.
- ii. A.D should submit PC-IV of remaining completed schemes to P&DD, at the earliest.
- iii. A.D must plan allocations / releases on priority schemes for timely completion.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO THAR COAL INFRASTRUCTURE DEVELOPMENT HELD ON WEDNESDAY, 19th JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>03</u>	169.294	0.000	0.000	0.00%
New	<u>04</u>	89.500	0.000	0.000	0.00%
Total	<u>07</u>	258.794	0.000	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	169.294	0.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	89.500	0.000	0.000
Total	<u>07</u>	258.794	0.000	0.000

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

- i. Thar Coal Infrastructure Development has 03 schemes where no funds are released in C.F.Y.
- ii. There are 03 schemes which were started before July-2012 and 03 schemes are under revision.
- iii. There are 02 Unsatisfactory Monitoring Reports by MEC and compliance response for both reports from A.D is pending.

2. New Schemes

- i. The forum was informed that there are 04 new schemes of Thar Coal Infrastructure Department, out of which, PC-Is of 03 schemes received by P&DD and PC-I of 01 scheme is awaited. A.D. informed that out of PC-Is of 3 new schemes, 01 scheme is approved and 02 schemes are un-approved. The Chair directed A.D to prepare PC-I of remaining scheme and send it to P&DD, at the earliest.

3. ADP scheme # 2581 “Security & Surveillance System for Thar Lodge (SDG # 9)”

- i. A.D. informed that this is scheme is approved by the concerned forum.

4. ADP scheme # 2582 “Pre-Feasibility Study on Coal to Gas, Coal to Liquid & Urea (SDG # 7 & 8) & ADP scheme # 2583 “Pre-Feasibility Study for transportation of Coal from Thar Coal field to Rann of Kutch to Port Qasim via Sea Route (SDG # 9)”

- i. A.D. informed the Chair that these are pre-feasibility schemes, both schemes were considered at DDWP meeting and the forum has highlighted some observations which are being resolved and schemes will be resubmitted for consideration, at earliest.

5. ADP scheme # 2584 “Automation of Royalty Regime in Mining Sector. Establishment of Royalty Check posts and installation of weighbridges at Thatta and Jamshoro Coalfield Area”

- i. A.D explained that this scheme is discussed with DG Coal Mines in detail and he has informed that they are considering to achieve objectives under this scheme by some other way and this scheme may be dropped. A.D assured to inform P&DD about final status / decision on this scheme at earliest.

On-going Schemes

6. **ADP scheme # 2574 “Establishment of Central Rescue Station at Tharparkar (C: Rs. 27,340 + R: Rs. 86.091) SDG # 8”, ADP scheme # 2575 “Establishment of Mine Polytrade Training Centre at Lakhra (Revised)(C:72,330 + R:114,253) SDG # 1 & 4” and ADP scheme # 2576 “Establishment of Mines Rescue Station & Occupational Disease Detection Centre at Lakhra.(C:68,318 +R:139,610) SDG # 8 (Revised)”**

- i. The Chair highlighted that full amount of remaining funds are allocated on all 03 ongoing schemes of A.D and enquired about no release and no utilization by A.D. A.D informed the Chair that these all 03 schemes are related to Mines & Minerals, A.D further informed the Chair that funds of capital component are utilized but funds of revenue component are not utilized. The Forum was further informed that the Honorable Chief Minister, Sindh has also directed to close these ongoing old schemes.
- ii. The Chair suggested A.D to close all 03 ongoing old schemes on curtailed scope through submission of revise / modified PC-I to P&DD, funds of these schemes may be diverted for execution of new schemes of A.D and to cater needs of revenue component of these three schemes a separate non-ADP scheme may be proposed. A.D agreed to the suggestion by the Chair and committed to submit revised PC-I of ongoing schemes at curtailed scope to P&DD, within 15 days.
- iii. DG (MEC) informed the chair that there are 02 MEC unsatisfactory schemes having ADP Nos. 2575 & 2576. The Chair directed A.D to submit compliance of unsatisfactory reports to MEC, at earliest.

7. Submission of PC-IVs of completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 06 completed schemes for which PC-IVs of all 06 schemes are pending. It was advised that A.D must submit PC-IV of all completed schemes 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 submit PC-I of remaining new scheme to P&DD, at the earliest.
- iii. For ADP scheme # 2574, 2575 & 2576, A.D may close all 03 ongoing schemes on curtailed scope and submit revised PC-Is to P&DD within 15 days and for remaining revenue component of all 03 ongoing schemes take one (01) non-ADP scheme.
- iv. AD should submit compliance of unsatisfactory reports to MEC, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO PUBLIC HEALTH ENGINEERING (PHE) DEPARTMENT, HELD ON WEDNESDAY, 19TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>151</u>	11428.443	6314.480	2817.306	44.62%
New	<u>150</u>	4071.557	865.852	61.951	7.15%
Total	<u>301</u>	15500.000	7180.332	2879.258	40.10%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>84</u>	1652.190	1565.024	507.551
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>27</u>	1998.358	1226.147	633.191
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>17</u>	5479.964	2710.721	1373.263
Quarterly release of funds for rest ongoing schemes during the year	<u>23</u>	2297.931	812.588	303.301
Quarterly release of funds for new schemes as & when approved during the year	<u>150</u>	4071.557	865.852	61.951
Total	<u>301</u>	15500.000	7180.332	2879.258

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

- Public Health Engineering (PHE) Department has not incurred expenditure against 20 schemes for which funds have been released.
- There are 07 schemes with zero releases, 04 schemes which were started before July-2012, 07 schemes are under revision and 128 schemes are with likely to be completed (LTBC) status.
- There are 22 Unsatisfactory Monitoring Reports, compliance response from A.D on 16 reports are pending.

New Schemes

- The Chair enquired about 150 schemes, out of which, PC-Is of 143 schemes received and PC-Is of 07 schemes are still awaited. Out of 143 received PC-Is, 134 schemes are approved and 09 schemes are un-approved. The Chair directed A.D to prepare PC-Is of remaining 07 schemes and send it to P&DD,

at the earliest.

2. **ADP scheme # 2121 “Water Supply Scheme Adab Hussain Gulato & Rasaldar (SDG # 6)”, ADP scheme # 2122 “Water Supply Scheme Ghous Bux Malak & Fakir Rahamtullah (SDG # 6)”, ADP scheme # 2123 “Water Supply Scheme Abdul Aziz Hejwani (SDG # 6)” and ADP scheme 2124 # “Water Supply Scheme Shah Ali Rind (SDG # 6).”**
 - i. A.D informed the Chair that these four schemes pertain to District Kashmore, there is no reliable source of these schemes due to which Honorable Chief Minister Sindh has directed to replace these schemes with other schemes. In view of the directions by CM, Sindh, A.D has dropped these schemes.
3. **ADP scheme # 2278 “Construction of Paver Block & CC Drain in Various Location of Taluka Kamber (SDG # 6)”**
 - i. AD informed the forum that this scheme has been transferred to road sector. A.D further informed that this scheme will not be shifted but it will be ceased.
4. **ADP scheme # 2318 “Rehabilitation of Non- Functional Water Supply and Drainage Schemes in Sindh Phase II(SDG 6)”**
 - i. Member (Services), P&D Board Sindh said to A.D that since last 2 years, the scheme is pending and could not be approved / take off due to various reasons. A.D informed the forum that this scheme is extended in various districts and rough cost estimates are available district wise, it would be better if this scheme is executed district wise i.e. if rehabilitation of water supply and draining is proposed for 27 districts, then it would be better to bifurcate this big scheme into 27 scheme (district wise). The Chief (PP&H) Section, P&DD, informed that there are 14 to 15 districts covered under this scheme.
 - ii. The Forum & A.D agreed to propose bifurcation of this scheme into district wise smaller schemes (each district separately).

On-going Schemes

5. **ADP scheme # 2037 “Installation of RO (Desalination) plant @ Manora Island”**
 - i. A.D informed the Chair that Rs. 104.470 million has been allocated, Rs. 34.475 million has been released and no funds has been utilized. AD informed the Chair that contractor is not working, contract will be cancelled and re-tendering will be done.
6. **ADP scheme # 2045 “Replacement of Pumping Machinery. Renovation of Civil Structure and Extention of Pipped W/S System (3 Nos.) Maintained by Pak Army in Taluka Umerkot and Chhachhro (SDG # 6)”**
 - i. A.D informed the forum that this scheme will be dropped.
7. **ADP scheme # 2059 “Water Supply Scheme Jumma Khan Gabol Deh Amri Taluka Manjhand (SDG # 6)”**
 - i. AD informed the Chair that there was issue machinery, enquiry was going on it. it is an LTBC scheme, scheme and work is going on and will be completed in C.F.Y.
8. **ADP scheme # 2060 “Improvement & Extention Water Supply/Sewerage System Bhitshah (SDG # 6)”**
 - i. A.D informed the Chair that Rs. 80.000 million has been allocated, Rs. 20.000 million has been released and no funds has been utilized. A.D informed the Chair as this scheme is under revision due to change in scope with no cost change. A.D informed the Chair that a complaint is lodged at NAB related to this scheme due to which no XEN is willing to work on it. A.D confirmed to submit revise PC-I at earliest.

9. ADP scheme # 2062 “Rehabilitation of Urban Water Supply Scheme Nindo City(SDG # 6)”

- i. AD informed the Chair that there was issue of land which has been resolved now. A.D confirmed that scheme will be completed in C.F.Y.

10. ADP scheme # 2067 “Water Supply Scheme Daharki (SDG # 6)”

- i. A.D informed the Chair that Rs. 32.998 million has been allocated, Rs. 32.998 million has been released and no funds has been utilized. A.D informed the Chair no tender was done. DG (MEC) informed that there is MEC unsatisfactory observations. A.D confirmed that compliance is submitted to MEC, revisit is scheduled, once satisfactory report is received, work will be executed and scheme will be completed.

11. ADP scheme # 2080 “Feasibility study for Water Supply Scheme for Larkano City from Dadu Canal Source (SDG # 6)”

- i. A.D informed the Chair that Rs. 10.000 million has been allocated, Rs. 10.000 million has been released and no funds has been utilized. A.D informed the Chair that in this scheme there is feasibility study of water supply to Larkana City from Dada Canal. A.D informed that re-tender of this scheme was done on 07th January 2022 and feasibility will be done in 03 months. A.D assured that hopefully this scheme will be completed on fast track within C.F.Y.

12. ADP scheme # 2135 “Drainage Scheme Subhanallah Colony including Nala from Zone "B" Kotri upto Subhanallah Colony Disposal of Kotri Town (SDG # 6)”

- i. A.D informed the Chair that Rs. 46.186 million has been allocated & released and no funds have been utilized. The Forum highlighted that it is an old scheme of year 2013, A.D informed the Chair that there is allotment of land issue in Kotri. A.D further informed that we met with Deputy Commissioner and Commissioner but no proper land is being allotted yet.

13. ADP scheme # 2144 “Drainage Scheme Village Hussain Kalwhar Taluka Pano Aqil (SDG # 6)”

- i. A.D informed the Chair that Rs. 3.194 million has been allocated & released and no funds have been utilized. AD informed the Chair that there is social conflict of 02 two communities, those people are not allowing to work and issue is not resolved between them and authorities are trying to resolve the issue. A.D assured that if issue is resolved then the scheme will be completed.

14. ADP scheme # 2149 “Construction of Surface Drains C.C. Block of various U.Cs/Villages of Taluka Shikarpur (SDG # 6)”

- i. A.D informed the Chair that Rs. 35.245 million has been allocated & released and no funds have been utilized. A.D informed the Chair that F.D release position shows unsatisfactory status, but current MEC status is actually satisfactory. The Chair asked A.D to communicate to F.D to rectify its record.

15. ADP scheme # 2069 “Rehabilitation of Urban Water Supply Scheme Nawabshah Town for Additional Rising main 28" Dia from Rohri Canal Water Works up to UF Plant QUEST”

- i. A.D informed the Chair that Rs. 89.824 million has been allocated but no funds have been released yet. DG (MEC) informed the Chair that FD release position shows unsatisfactory status, but current MEC status is actually satisfactory. The Chair asked A.D to communicate to F.D for rectification of record.

16. ADP scheme # 2189 “Drainage Scheme for Villages of Muhammad Saleh Suhag, Sadiq Kanhar, Dinal Shah and Daurija Taluka Kingri (SDG # 6)”

- i. The Forum observed that Rs. 3.981 million has been allocated and Rs. 0.995 million has been released and no funds have been utilized. A.D informed the Chair that there is land acquisition issue, if land will be provided then this scheme can be completed. A.D informed that the scheme is not being revised

as Secretary (PHE) has advised that this scheme should not be revised, however if need be phase-II may be proposed as new scheme.

17. ADP scheme # 2194 “Construction of Drainage Scheme for Ahmed pur & Rahuja Taluka Kingri (SDG # 6)”

- i. AD informed the Chair that Rs. 10.426 million has been allocated & released and no funds have been utilized. AD informed the chair that there is same issue of land in this scheme as well, approx. 02 acres land is required on 02 different locations and cooperation from local authorities is not satisfactory.
- ii. AD further informed that there is problem of land for oxygen ponds in 05 ADP schemes.

18. ADP scheme # 2204 “Providing of Surface Drains & CC Paver for Drainage Scheme Thari Mirwah (SDG # 6)”

- i. AD informed the Chair that Rs. 25.000 million has been allocated, Rs. 6.250 million has been released and no funds have been utilized. AD informed the chair that bidding process is completed and execution of work will start within one week.

19. ADP scheme # 2312 “Providing and Installation of Solar System for Rurul Water Supply and Drainage Schemes in Sindh Phase I (SDG # 6)”

- i. AD informed the Chair that Rs. 231.249 million has been allocated, Rs. 76.312 million has been released and no funds have been utilized. A.D informed the chair that this is umbrella scheme and we have to be solarized about 316 units (36 units at Sukkur+280 units at Hyderabad). A.D further informed that there is NAB enquiry on this scheme. The Chief Minister, Sindh directed to do internal enquiry first, in which it was proposed to change the PD of the scheme. A.D informed that this scheme is unlikely to be completed in C.F.Y.
- ii. The Member (SS) asked A.D to revisit list of LTBC schemes already submitted by A.D and resubmit revised LTBC list based on factual position along with expected date and month of completion of each scheme to P&DD, within 02 weeks.

20. ADP scheme # 2315 “Rehabilitation of Non-Functional Water Supply and Drainage Schemes Phase-I (Revised)(SDG # 6)”

- i. The Forum observed that Rs. 1077.920 million has been allocated, Rs. 179.365 million has been released and no funds have been utilized. A.D informed the Chair that this scheme will not be completed this year as there are four (04) MEC unsatisfactory districts. There is a land issue for oxygen ponds in this scheme too.
- ii. A.D further informed that there are 22 schemes of Larkana which have no land for oxygen ponds.
- iii. D.G (MEC) informed the forum that all units of this scheme are unsatisfactory and no compliance has been received for all units. A.D confirmed to submit compliance replies of all units, at earliest.

21. ADP scheme # 2316 “Elimination of Sewerage Discharging in Irrigation Canals and lakes in Sindh Phase-II (SDG#6)”

- i. The Forum was informed that Rs. 800.000 million has been allocated, Rs. 200.000 million has been released and no funds have been utilized. A.D informed the Chair that this scheme has also land issue.
- ii. The Chair advised A.D that unavailability of land in many schemes is a big issue as these schemes could not be completed since several years because of this issue only, in this regard A.D must float a Summary through P&DD to Honorable Chief Minister, Sindh to seek urgent solution to the matter.

22. ADP scheme # 2320 “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)”

- i. The Forum was informed that Rs. 38.907 million has been allocated & released and no funds have been utilized. A.D informed the Chair that there is land issue on this scheme, land is provided at one location only out of three locations. Further, this is the scheme of year 2011 due to political issues and intervention by Water Commission, no funds were utilized at that time. Once land issue is resolved, scheme will be completed.

23. ADP scheme # 2322 “Sewerage Facilities at PMA Nur Goth Village at Gujjo (ADP No.1611/2018-19)”

- i. The Forum was informed that Rs. 3.154 million has been allocated & released and no funds have been utilized. A.D informed the chair that this scheme has land issue for oxygen ponds. A.D further informed that for using scarp drain, permission may be given to use it, which comes under the administrative control of Irrigation Department. A.D said to chair that this scheme will be completed if scarp drains are allowed to be used.

24. ADP scheme # 2078 “Urban Water Supply Scheme Thull Town (SDG # 6)”

- i. The forum was informed that Rs. 67.411 million has been allocated, Rs. 33.706 million has been released and Rs. 9.194 million have been utilized. A.D informed the Chair that there is an issue of WAPDA as they are not providing demand notice for connection of this scheme. As WAPDA has to cover 15 to 16 KMs distance, so we are considering alternative options i.e. solar cost or express feeder to resolve electricity issue permanently.

25. ADP scheme # 2156 “Improvement / Extension of Drainage Scheme Dadu City(SDG # 6)”

- i. The forum was informed that Rs. 108.901 million has been allocated, Rs. 27.225 million has been released and Rs. 11.823 million have been utilized. A.D informed the Chair that work is going on this scheme. A.D further informed that land has been identified and assured that scheme will be completed as per scope. D.G (MEC) informed the Chair that F.D release position shows MEC unsatisfactory status, but current MEC status is actually satisfactory. The Chair asked A.D to communicate to F.D to update MEC status.

26. ADP scheme # 2159 “Improvement / Extension of Drainage Scheme Kamber (SDG # 6)”

- i. The Forum was informed that Rs. 170.780 million has been allocated, and no funds has been released and utilized. A.D informed the chair that on this scheme there is MEC unsatisfactory status. AD further informed that Department enquiry has been done on this scheme and enquiry report will be submitted to MEC in next week.

28. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 16 unsatisfactory monitoring reports to MEC for which funds are blocked. The Forum advised A.D to submit compliance responses of all unsatisfactory reports to MEC, at the earliest.

29. Submission of PC-IV for completed schemes & PC-Is of new schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are total 280 completed schemes, out of which, P-IVs of 51 schemes received and PC-IVs of 229 schemes are pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.

30. 1% Third Party Monitoring

- i. DG (MEC) informed the forum that on PC-Is of new schemes 1% TPM component should be added. A.D assured to add 1% TPM in all new schemes.

RECOMMENDATIONS

- i. A.D. should submit confirmed list of LTBC schemes within C.F.Y. along with expected date and month of completion.
- ii. A.D must float a Summary to the Honorable Chief Minister, Sindh through P&D Department to seek earliest resolution to the non-availability of land issue in various schemes of PHE Department.
- iii. A.D. should submit compliance response of 16 unsatisfactory monitoring reports, at the earliest.
- iv. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new ADP schemes to P&DD, at the earliest.
- v. AD should take 1% TPM to all new schemes.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO RURAL DEVELOPMENT DEPARTMENT (RDD), HELD ON WEDNESDAY, 19TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>29</u>	490.686	420.686	305.274	72.57%
New	<u>45</u>	509.314	66.588	0.000	0.00%
Total	<u>74</u>	1000.000	487.274	305.274	62.65%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>27</u>	420.686	420.686	305.274
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	70.000	0.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>45</u>	509.314	66.588	0.000
Total	<u>74</u>	1000.000	487.274	305.274

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

- i. Rural Development Department (RDD) has not incurred expenditure against 02 schemes for which funds have been released.
- ii. There are 02 schemes with zero releases and 27 schemes are with likely to be completed (LTBC) status.
- iii. There are 09 Unsatisfactory Monitoring Reports, compliance replies from A.D on all 09 reports are pending.

2. New Schemes

- i. The Chair enquired about 45 new schemes, out of which, PC-Is of 42 schemes received and PC-Is of 03 schemes are still awaited. A.D informed that out of submitted PC-Is of 42 schemes, 41 schemes are approved and 01 scheme is un-approved. 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 ADP schemes will be submitted to P&DD, at the earliest.
- iii. The Member (S.S) informed that A.D has assured to complete 27 ongoing schemes and 06 new schemes, which is appreciable effort of A.D.

3. ADP scheme # 2396 “Construction of Residual work of Road from Village Umaid Ali Mari to Ghulam Asghar Mari via Abbas Ali Mari & Road from Ali Mari to Dargah Dato Shah.”

- i. AD informed the Chair that Rs. 4.000 million are allocated but no funds are released. AD informed the Chair that this scheme will be completed in C.F.Y.

4. ADP schemes # 2396, 2397, 2398, 2399 & 2400 of F.Y. 2021-22

- i. The Member (S.S) highlighted that these schemes # 2396, 2397, 2398, 2399 & 2400 are new and LTBC, A.D has to submit modified PC-Is to get the schemes approved and start execution. A.D confirmed to submit modified PC-Is of these schemes within next week.

On-Going schemes

- i. The Chair appreciated A.D with the remarks that there is good expenditure on 27 ongoing ADP schemes.

5. ADP scheme # 2347 “Construction of Metalled Road from National Highway to Village Kamal Babar UC Sekhat Taluka & District Matiari. (SDG # 1, 9, 11)”

- i. The forum was informed that Rs. 8.125 million has been allocated, Rs. 8.125 million has been released and Rs. 0.102 million have been utilized. AD informed the Chair that there is issue of land, land lord first agreed to provide land free of cost, now the land lord is not willing to provide the land.
- ii. The Chair directed A.D after reviewing List of LTBC schemes, submit confirmed list of LTBC schemes to be completed in C.F.Y. along with expected date and month of completion, in the P&DD at the earliest.
- iii. A.D informed the Forum that 5 LTBC schemes need revision and if revision are approved timely, schemes will be completed within C.F.Y. The Chair asked A.D to submit list of schemes which need revision.

6. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 09 unsatisfactory monitoring reports to MEC for which funds have not been released. The Forum advised A.D. to submit compliance response to MEC, at the earliest.

7. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 87 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. AD assured that PC-IVs of ADP schemes will be submitted to P&DD at the earliest.

8. 1% TPM

- j. DG (MEC) informed the forum that on PC-Is of new schemes 1% TPM component should be added. A.D assured to add 1% TPM in all new schemes.

9. Monthly Progress Report (MPR)

- i. Member (SS) advised A.D should submit MPR to P&DD, regularly.

RECOMMENDATIONS

- i. A.D. should confirm and submit list of LTBC schemes within C.F.Y. along with expected date and month of completion.
- ii. A.D. should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- iii. A.D. should submit PC-IV of all completed schemes & remaining PC-Is of new ADP schemes to P&DD, at the earliest.
- iv. A.D. should submit MPR to P&DD regularly.



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO LAW, P.A. & PROSECUTION DEPARTMENT, HELD ON
THURSDAY, 20TH JANUARY, 2022.**

(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. 2021-22, on Thursday, 20th January, 2022, with the participants from different departments as mentioned in the list of participants.

19. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

a. The Table below reflects overall Release & Expenditure of Law, P.A. & Prosecution Department:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>55</u>	1328.971	877.149	636.320	72.54%
New	<u>04</u>	171.029	63.486	63.486	100.00%
Total	<u>59</u>	1500.000	940.635	699.806	74.40%

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	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>18</u>	177.644	172.981	82.347
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>07</u>	472.487	358.597	237.569
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	155.465	68.191	59.411
Quarterly release of funds for rest ongoing schemes during the year	<u>29</u>	523.375	277.380	256.993
Quarterly release of funds for new schemes as & when approved during the year	<u>04</u>	171.029	63.486	63.486
Total	<u>59</u>	1500.000	940.635	699.806

- c. The overall summary for major aspects of discussion is as under;
 - i. Law, P.A. & Prosecution Department has not incurred expenditure against 16 schemes for which funds have been released.
 - ii. There are 13 schemes with zero releases, 06 schemes which were started before July-2012, 22 schemes are under revision and 26 schemes are with likely to be completed (LTBC) status.
 - iii. There are 10 Unsatisfactory Monitoring Reports, compliance response from A.D on 06 reports is pending.

New Schemes

20. The Forum was informed that there are 04 new schemes, out of which, PC-Is of 02 schemes are received by P&DD and PC-Is of 02 schemes are awaited. A.D informed that out of PC-Is of 02 received PC-Is, 01 scheme is approved and 01 scheme is under process. The Chair directed A.D to submit PC-Is of remaining 02 schemes to P&DD, at the earliest.

21. ADP scheme # 1257 “Const: of Huts/Rest House for the Honourable Judges of Honourable Sindh High Court at Hawksbay (SDG # 16)”

- ii. A.D informed that there is issue of allotment of plot / land problem for construction of huts under this scheme.

5. ADP scheme # 1294 “Construction of Bar Room, Bar Library and Additional ten (10) No. Courts at District Court Building, Malir (C: 217.414+R:36.529)”

- i. The Forum observed that this new scheme is approved, A.D informed the Chair that Rs. 63.486 million has been allocated, Rs. 63.486 million has been released and fully utilized.
- ii. The Chair directed A.D to speed up the work on this scheme through re-appropriation within department’s budget.

6. ADP scheme # 1295 and 1296

- i. The Chief (PP&H) Section informed the Chair that PC-Is of both schemes are awaited by P&DD. A.D informed that PC-Is of these schemes are not ready yet. The Chair directed A.D to prepare PC-Is and submit to the concerned forum, at earliest.

Ongoing Schemes

7. ADP scheme # 1242 “Construction of 4 Bungalows for Judicial Officers Civil Judge & Sr. Civil Judge at Pano Aqil & Rohri District Sukkur (SDG # 16)”

- i. The Forum was informed that Rs. 7.930 million are allocated for ADP # 1242, Rs. 1.983 million are released but no funds are utilized. A.D informed that due to unavailability of XEN, no billing can be made, A.D & E.A informed that this scheme is of year 2010, now revision of this scheme is required, as 02 bungalows will be completed within approved cost and for rest of the 02 bungalows revision will be requested. The Chair advised A.D that since this scheme is more than 11 years old, it will be better to close this scheme at curtailed scope and for remaining work come up with new scheme. A.D agreed to close the scheme at curtailed scope.

8. ADP scheme # 1243 “Construction of 2 Nos. Bungalows at Matiari (SDG # 16) (Revised)”

- i. The Forum was informed that Rs. 4.573 million are allocated for ADP Scheme # 1243 but no funds are released and utilized. A.D informed that this scheme is of year 2012. DG (MEC) informed that there is unsatisfactory MEC report on this scheme, however compliance replies are received and revisit is scheduled. A.D informed that work is done on 01 bungalow only. The Chair advised A.D that in

order to clean portfolio from old schemes, it is suggested to complete this scheme on curtailed scope (if feasible) and come with new scheme for remaining bungalow.

9. ADP scheme # 1244 “Construction of Staff Colony of Circuit Court Larkano (Revised) (SDG # 16)”

- i. A.D informed the forum that Rs. 52.526 million are allocated, Rs. 52.526 million are released and Rs. 41.169 million are utilized. XEN, W&S Department, informed the forum that though this scheme is LTBC but cannot be completed and needs revision. Member (Services) informed that it has already gone under revision. The Chair advised A.D to delete this scheme from LTBC list and write to P&DD with proper justification.

10. ADP scheme # 1245 “Construction of Residential & Studio Apartments at Bath Island Bungalows No. 2,3 & 4 Karachi (SDG # 16) (Revised)”

- i. A.D informed the forum that Rs. 155.465 million are allocated, Rs. 68.191 million are released and Rs. 59.411 million are utilized. The Chair asked A.D about non release of 3rd and 4th quarter. A.D informed the forum that due to printing mistake in budget book, Revenue Component of this scheme was not shown in the ADP book. P&D has made correction and issued corrigendum. The Chair advised A.D to prepare DRO of remaining amount and send it to F.D. This scheme should be completed in C.F.Y.

11. ADP scheme # 1246 “Construction of Judges Lodge at Larkano (SDG # 16)”

- i. A.D informed the forum that Rs. 2.926 million are allocated, Rs. 0.732 million are released but no funds are utilized. A.D informed the forum that this scheme has been revised and A.A is to be issued by A.D. The utilization will be started at earliest.

12. ADP scheme # 1247 “Construction of Two (02) Residences for Judicial Officers / Staff Quarters at Nasirabad (Category-II) (SDG # 16)”

- i. AD informed the forum that Rs. 6.857 million are allocated, Rs. 6.857 million are released and Rs. 2.408 million are utilized. A.D further informed that this is an LTBC scheme and will be completed in C.F.Y.

13. ADP scheme # 1248 “Construction of Five (05) No. Bungalows at Shahdadt Kot (SDG # 16)”

- i. The forum was informed that Rs. 9.897 million are allocated & fully released and utilized. The forum observed that this scheme is completed as full amounts are utilized. XEN, W&S Department, informed that work has been started now and no expenditure has been done yet but F.D is showing expenditure done. The Chair asked A.D to submit detailed reconciliation report of this scheme to P&DD.

14. ADP scheme # 1249 “Construction of Three (03) Nos. Bungalows at Kandhkot (2 for ADJ, 1 for Sr. Civil Judge, 3 for Judicial Magistrate) [Cat-III] (SDG # 16)”

- i. The forum was informed that Rs. 0.318 million are allocated, released and utilized. E.A informed that this scheme is completed.

15. ADP scheme # 1250 “Construction of Two (02) Nos. Bungalows at Kashmore (One for ADJ, One for Sr. Civil Judge, Two for Judicial Magistrate) (SDG # 16)”

- i. The forum was informed that Rs. 0.006 million are allocated & released but no funds are utilized. A.D informed the Chair that this scheme can be completed if 15% permissible limit is allowed. The Chair advised A.D to send letter to P&DD with proper justification to allow 15% permissible amount from over all savings.

16. ADP scheme # 1251 “Construction of One (01) Residence at Tangwani (SDG # 16)”

- ii. The Forum was informed that Rs. 1.509 million are allocated & released but no funds are utilized. A.D informed the Chair that this scheme can be completed if 15% permissible limit is allowed. The Chair

advised A.D to send letter to P&DD with proper justification to allow 15% permissible amount from over all savings. The Chair advised to complete this scheme within C.F.Y.

17. ADP scheme # 1252 “Construction of Three Bungalows for Judges at Gambat (SDG # 16)”

- i. The Forum was informed that Rs. 5.083 million are allocated & released and Rs. 4.550 million are utilized. A.D further informed the Chair that this scheme needs revision. The Chair advised to submit revised PC-I at earliest and complete this scheme within C.F.Y.

18. ADP scheme # 1253 “Construction of Two Bungalows for Judges at Mirwah (SDG # 16)”

- i. The Forum was informed that Rs. 3.854 million are allocated & released and Rs. 0.530 million are utilized. A.D informed the Chair that on this scheme 100% expenditure will be done and work on this scheme will be completed in C.F.Y.

19. ADP scheme # 1254 “Construction of Residential Complex for Officers / Officials of High Court of Sindh at Milk Plant Site (SDG # 16)”

- i. The Forum was informed that Rs. 27.260 million are allocated, no funds are released and utilized. The Chief (PP&H) informed that modified PC-I is received, A.A will be issued on this scheme, at earliest.

20. ADP scheme # 1256 “Construction of Judges Bungalow (01 No.) Thana Bula Khan (SDG # 16)”

- i. The Forum was informed that Rs. 0.008 million are allocated, Rs. 0.002 million are released and no funds are utilized. A.D informed that this scheme is revised and re-appropriation of funds are requested by E.A today. The Chair advised A.D to forward the request to P&DD at earliest.

21. ADP scheme # 1258 “Construction of New Annexe Buildings No. I & II Courts in the premises of Sindh High Court Karachi (Re-Re-Revised) (C:897.717+R:60.230) (SDG # 16)”

- i. The Forum was informed that Rs. 2.000 million are allocated, Rs. 0.250 million are released but no funds are utilized. A.D informed the Chair that originally ground plus nine floors was approved but due to ban on buildings above ground plus six floors the matter was referred to the court and decision is still pending. However, ground plus six floors building is handed over. The Chair advised to follow up on the matter with Honorable Court for earliest decision. The Chief (PP&H) suggested to close the scheme at reduced scope if feasible.

22. ADP scheme # 1259 “Construction of District Court Building at Kamber (Re-Revised) (SDG # 16)”

- i. The Forum was informed that Rs. 0.341 million are allocated & released but no funds are utilized. A.D informed the Chair that this scheme can be completed if 15% permissible limit is allowed. The Chair advised A.D to send letter to P&DD with proper justification to allow 15% permissible amount from over all savings for validation from P&DD. The Chair advised to complete this scheme within C.F.Y.

23. ADP scheme # 1261 “Provision of Bar Room & Library in Judl: Distt: across the Sindh (SDG # 16)”

- i. The Forum was informed that revised PC-I is submitted at P&DD for revision, the Chair advised PP&H section to process revision of this scheme at earliest.

24. ADP scheme # 1262 “Constt: of Bar Room, Library, Canteen and Litigants / Vehicles Sheds at High Court Circuit Bench, Larkano (SDG # 16)”

- i. The Forum was informed that Rs. 0.157 million are allocated, Rs. 0.078 million are released and Rs. 0.039 million are utilized. A.D informed the Chair that this scheme will be revised as right wing of the building is to be included now. The Chair advised A.D & E.A to explain all stakeholders that right wing is all together a separate project and need to be covered under a separate new scheme, this is an 11 years old scheme and need to be closed at original scope. The Chair suggested A.D & E.A to

complete / close this scheme and prepare new scheme for right wing separately. A.D & E.A agreed to the suggestion.

25. ADP scheme # 1263 “Constt: of Two Courts building for Civil Judge & Judicial Magistrate at Rohri (Cap: Rs. 62.110 + Rev Rs. 8.100) (SDG # 16) (Revised)”

- i. The Forum was informed that Rs. 36.792 million are allocated & released but no funds are utilized. A.D informed the Chair that due to unavailability of XEN, execution & utilization was delayed but now XEN is posted and work is started.

26. ADP scheme # 1264 “Construction of Four (04) No. Court at Pano Aqil (Revised) (SDG # 16)”

- i. The Forum was informed that Rs. 76.893 million are allocated, Rs. 38.447 million are released and Rs. 38.270 million are utilized. A.D informed the forum that the work is going on and this scheme will be completed in C.F.Y.
- ii. AD confirmed the Chair that ADP schemes # 1264, 1265 & 1266 will be completed within C.F.Y.

27. ADP scheme # 1267 “Construction of Courts (2 Nos.) at Sakrand (SDG # 16)”

- i. The Forum was informed that Rs. 1.130 million are allocated, Rs. 0.283 million are released and no funds are utilized. A.D informed that this scheme can be completed if 15% permissible limit is allowed. The Chair advised A.D to send letter to P&DD with proper justification to allow 15% permissible amount from over all savings. The Chair advised to complete this scheme within C.F.Y.

28. ADP scheme # 1268 “Construction of Judicial Complex Tharparkar at Mithi (SDG # 16)”

- i. A.D informed the Chair that Rs. 0.126 million has been allocated, Rs. 0.032 million has been released and no funds have been utilized. AD informed that this scheme is cleared in TCM meeting held on 06.12.2021. The Chair directed Chief (PP&H) to schedule this scheme in next PDWP meeting.

29. ADP scheme # 1269 “Construction of Courts (3 Nos.) at Matli (C:89.831+R:2.364)(SDG # 16)”

- i. The Forum was informed that Rs. 0.001 million are allocated but no funds are released and utilized. A.D informed the Chair that this scheme is under revision due to increase in cost by Rs. 12 million. The Chair asked A.D about date of submission of revised PC-IAD when you will submit revised PC-I, A.D confirmed to submit within 15 days.

30. ADP scheme # 1270 “Construction of Court Buildings at Kunri, Samaro and Pithoro (01 No. each) (SDG # 16)”

- i. The Forum was informed that Rs. 0.009 million are allocated, Rs. 0.002 million are released but no funds are utilized. A.D informed that this scheme is under revision and difference will be claimed in revision. The Chair directed A.D to submit revise PC-I at earliest.

31. ADP scheme # 1271 “Construction of One Court Building at (Golarchi) S.F. Rahu (SDG # 16)”

- i. The Forum was informed that Rs. 0.050 million are allocated & released and no funds are utilized. E.A informed that the funds will be utilized and scheme will be closed within C.F.Y.
- ii. The Chair observed that due to revision of many schemes of Law Department, it shows bad condition development portfolio of the department. Further schemes i.e. ADP scheme # 1271 with throw forward of Rs. 50,000/- only could have been completed in last year but carried forward and utilization of Rs. 5,000/- is still pending.
- iii. The Chair directed A.D to revise only such schemes only which have justifiable reasons otherwise close the old schemes at curtailed scope and come up with new schemes.

32. ADP scheme # 1279 “Construction of 34 No. Courts at Korangi (Cap: 2220.366; Rev : 47.236) (SDG # 16)”

- i. The Forum was informed that Rs. 193.455 million are allocated, released and Rs. 193.453 million are utilized. D.G (MEC) informed the forum that this scheme has MEC unsatisfactory report due to deviation from scope. The scheme is under revision but cannot be processed due to unsatisfactory report. D.G (MEC) suggested to issue conditional satisfactory report for revision purpose only. The Chair directed A.D to submit revised PC-I at earliest.

33. ADP scheme # 1284 “Construction of Two (02) Courts at Tangwani (SDG # 16)”

- i. The Forum was informed that Rs. 13.281 million are allocated, released and Rs. 13.259 million are utilized. Chief (PP&H) Section informed the forum that this scheme has been revised and A.A has been issued. The Chair advised A.D & E.A to arrange re-appropriation and start execution in this at earliest, A.D & E.A agreed to start execution.

34. ADP scheme # 1300 “Construction of Administration Block of Government of Sindh Law College, Hyderabad (Cap. 51.009 + Rev. 8.901)”

- i. The Forum was informed that Rs. 15.000 million are allocated, Rs. 3.750 are released but no funds are utilized. Chief (PP&H) Section informed the forum that this scheme has been revised and AA has been issued.
- ii. The Chair directed A.D & E.A to submit PC-Is of under revision and new schemes, improve utilization, arrange re-appropriation for those schemes as discussed in the meeting and close those discussed schemes at curtailed scope to clean development portfolio of Law Department, at earliest.

35. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 06 unsatisfactory monitoring report for which funds have not released. The Forum advised A.D. to submit compliance response, at the earliest.

36. Submission of PC-IV for completed schemes & PC-Is of new schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 27 schemes completed and all 27 PC-IVs are pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.

37. The Chair directed A.D to submit confirmed list of LTBC schemes with exact date and month of completion to the P&DD at the earliest.

38. The D.G (MEC) asked A.D to include 1% Third Party Monitoring component in all new schemes.

RECOMMENDATIONS

- i. A.D & E.A should submit PC-Is of under revision and new schemes at earliest.
- ii. A.D & E.A should improve utilization of funds, arrange re-appropriation for those schemes where schemes can be completed within permissible additional cost of 15% and close those schemes where revision is not justified at curtailed scope to clean development portfolio of Law Department, at earliest.
- iii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- iv. A.D should submit PC-IV of all completed schemes to P&DD, at earliest.
- v. AD to submit confirmed list of LTBC schemes with exact date and month 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. 2021-22 PERTAINING TO AUQAF, ZAKAT, USHAR & RELIGIOUS AFFAIRS DEPARTMENT, HELD ON THURSDAY, 20TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>22</u>	339.060	312.078	108.525	34.77%
New	<u>32</u>	160.940	35.422	0.000	0.00%
Total	<u>54</u>	500.000	347.500	108.525	31.23%

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	Allocation	Releases	Expenditure
Release of funds in one go during 1st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>20</u>	285.096	285.096	96.032
Quarterly release of funds for rest ongoing schemes during the year	<u>2</u>	53.964	26.982	12.493
Quarterly release of funds for new schemes as & when approved during the year	<u>32</u>	160.940	35.422	0.000
Total	<u>54</u>	500.000	347.500	108.525

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

- i. A.D. has not incurred expenditure against 04 schemes for which funds have been released.
- ii. There are 20 schemes with likely to be completed (LTBC) status.
- iii. There are 02 Unsatisfactory Monitoring Reports, compliance response from A.D on 01 report is pending.

2. New Schemes

- ii. A.D informed the Chair that there are 32 new schemes and all new schemes are of DDWP forum, A.D further informed that 29 new schemes are approved and 03 schemes are un-approved but PC-Is are submitted to the forum for approval.

3. ADP scheme # 66 “Construction of Musafikhana & Missing Facilities at Dargah Hazrat Ahmed Shah Lakhyari Taluka New Saeedabad.”

- i. The Forum was informed that Rs. 18.440 million are allocated for ADP scheme # 66, Rs. 4.610 million are released but no funds are utilized. A.D / E.A informed that funds are not received in assignment account yet, further committee for tendering is notified, the process will be started once funds are received in assignment account.

4. ADP scheme # 67 “Extension of Ghouslye Dargah Khairpur Ranipur Taluka Sobhoderro.”

- i. The Forum was informed that Rs. 3.750 million are allocated but no funds are released & utilized. Chief of Section informed the forum that A.D will move Summary to Honorable Chief Minister Sindh due to excess amount / cost of more than 10%. The Chair advised to complete approval processes at earliest and materialize the scheme.

5. ADP scheme # 69 “Construction of Roza, Masjid & Musafirkhana at Dargah Syed Haider Ali Shah Bukhari UC Naich, Taluka Bakrani.”

- i. The Forum was informed that Rs. 3.750 million are allocated, Rs. 0.938 million are released but no funds are utilized. A.D / E.A informed that utilization will be started once funds are received in assignment account. The Chair advised F.D & A.D to resolve issue of transfer of funds in assignment account as execution of several small schemes of A.D is stopped due to this issue.

6. ADP scheme # 72 “Construction / Rehabilitation of Dargah Syed Juman Shah village Mahar Wada Taluka Bakrani”

- i. AD informed the Chair that Rs. 4.000 million has been allocated, Rs. 1.000 million has been released and no funds has been utilized.
- ii. The Chair advised D.G (MEC) to write a letter to Secretary FD that while reviewing the portfolio of Auqaf, Zakat, Ushar & Religious Affairs Department, it was observed that funds have been released on 22nd and 23rd December 2021 in various schemes but are not transferred / received in assignment accounts, the issue should be given attention and resolve at priority. The Chair also said to Representative of F.D to communicate to concerned authorities to correct the system.

On-going Schemes

7. ADP scheme # 44 “Development, Repair & Renovation of Dargah Sakhi Abdul Wahab Shah Jeelani Hyderabad (Revised) (SDG #2.1)”

- i. The Forum observed that Rs. 12.638 million are allocated & released and Rs. 5.141 million are utilized. A.D confirmed that this scheme will be completed within C.F.Y.

8. ADP scheme # 46 “Construction of Musafirkhana, Lavatory Blocks and up-gradation of Gravesat Dargah Usman Shah Mirpurkhas Road Hyderabad and Allied Facilities at Dargah Baba Salahuddin Kotri (SDG #2.1)”

- i. The forum observed that Rs. 28.951million are allocated & released but no funds are utilized. A.D informed the forum that there MEC unsatisfactory report on this scheme. D.G (MEC) informed that compliance visit was conducted on 06th December, 2021 and report is in process.

9. ADP scheme # 48 “Construction of Dargah Hazrat Shah Abdul Rehman (Meerani Meer), Taluka New Saeedabad District Matiari (SDG#2.1)”

- i. The forum was informed that Rs. 39.826 million are allocated & released but no funds are utilized. A.D informed the forum that there is MEC unsatisfactory report on this scheme. D.G (MEC) informed that compliance replies are received and compliance visit is scheduled in 1st week of February, 2022.

10. ADP scheme # 50 “Reconstruction of Musafirkhana / Construction of main Entrance Gate / Water Tank at Dargah Shah Abdul Latif Bhittai at Bhitshah”

- i. The Forum was informed that Rs. 18.053 million are allocated & released and Rs. 4.354 million are utilized. The Chair highlighted that pace of work on this scheme is very slow, A.D assured to complete this scheme within C.F.Y.

11. **ADP scheme # 53 “Reconstruction of Shrine, Construction of Musafirkhana and other Allied Units at Dargah Syed Ubhan Shah Taluka Kot Diji District Khairpur Mirs”**
 - i. The Forum was informed that Rs. 9.421 million are allocated & released and Rs. 9.348 million are utilized. A.D assured the forum that this scheme will be completed in February, 2022. The Chair advised to submit PC-IV of this scheme.
12. **ADP scheme # 55 “Construction & Provision of Allied Facilities at Dargah Sare-Faqeer Hadi Gham Kusar Taluka Kingri District Khairpur”**
 - i. The Forum observed that Rs. 11.276 million are allocated & released and no funds are utilized. The Chair enquired about non-utilization of funds, A.D informed that this scheme was revised and AA authentication is awaited.
13. **ADP scheme # 57 “Rehabilitation of Dargah Hazrat Tharu Shah District N.Feroze”**
 - i. The Forum was informed that Rs. 11.452 million are allocated & released and no funds are utilized. A.D informed the forum that this scheme has been revised and AA authentication is awaited.
14. **ADP scheme # 59 “Construction Work of Roza, Musafirkhana for (Male & Female) at Dargah Syed Gambal Shah Lakvari village Talti Taluka Sehwan District Jamshoro”**
 - i. The Forum was informed that Rs. 13.166 million are allocated & released and Rs. 7.769 million are utilized. A.D assured the forum that this scheme will be completed by March, 2022.
15. **ADP scheme # 60 “Construction of Boundary Wall at Dargah, Mazar & Mosque at Pir Syed Bilawal Shah Jilani at T.M.Khan”**
 - i. The Forum was informed that Rs. 1.898 million are allocated & released and Rs. 1.892 million are utilized. A.D confirmed that this scheme is completed.
16. **ADP scheme # 61 “Construction of Remaining Works at Dargah Khairuddin Shah Jeay Shah District Sukkur” and ADP scheme # 63 “Repair & Maintenance of Dargah and Graveyard Oasim Shah Kuharo at Taluka Tando Adam”**
 - i. A.D confirmed the forum that both schemes # 61 & 63 will be completed.
17. **ADP scheme # 64 “Provision of Fiber Glass Shade, Installation of RO plants and Establishment of Museum at Dargah Oalander Lal Shahbaz Sehwan Sharif District Jamshoro”**
 - i. The Forum was informed that Rs. 20.863 million are allocated & released and Rs. 6.942 million are utilized. A.D informed the forum that RO plants are fixed and work is almost completed, A.D assured the forum that this scheme will be completed till 31st January 2022.
18. **ADP scheme # 65 “Provision of Fiber Glass Shade and Improvement of Water Supply at Dargah Abdullah Shah Ashabi”**
 - i. The Forum was informed that Rs. 17.186 million are allocated & released and Rs. 7.276 million are utilized. A.D assured that this scheme will be completed within C.F.Y.
 - ii. The Chair highlighted that Development Portfolio of Auqaf, Zakat, Ushar & Religious Affairs Department is reasonably in a good condition.
 - iii. A.D confirmed that 06 schemes are completed so far, however remaining LTBC schemes (making total 20 schemes) will be completed by February / March, 2022.

19. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 01 unsatisfactory monitoring report for which funds have not released. The Forum advised A.D. to submit compliance response, at the earliest.

20. Submission of PC-IV of completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 20 schemes completed and all 20 PC-IVs are pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.

21. The D.G (MEC) asked A.D to include 1% Third Party Monitoring component in all new schemes.

RECOMMENDATIONS

- i. A.D. should submit compliance response of MEC unsatisfactory report, at the earliest.
- ii. F.D should resolve issue of late transfer of funds to assignment account.
- iii. A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO MINORITY AFFAIRS DEPARTMENT HELD ON THURSDAY,
20TH JANUARY, 2022.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>13</u>	762.000	363.497	58.235	16.02%
New	<u>47</u>	238.000	0.000	0.000	0.00%
Total	<u>60</u>	1000.000	363.497	58.235	16.02%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>08</u>	182.204	182.204	20.251
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>03</u>	233.974	151.388	37.984
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	226.202	0.000	0.000
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	119.620	29.905	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>47</u>	238.000	0.000	0.000
Total	<u>60</u>	1000.000	363.497	58.235

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

- Minority Affairs Department has not incurred expenditure against 06 schemes for which funds have been released.
- There is 01 scheme with zero release, 12 schemes with likely to be completed (LTBC) status and 01 scheme was started before July-2012.
- There are 11 schemes with Unsatisfactory Monitoring Reports and compliance response from A.D is pending for 09 unsatisfactory reports.

Ongoing Schemes

11. ADP scheme # 1940 “Construction/Repair/Renovation/ Restoration of Religious Places of Minorities in Sindh (Karachi, Ghotki, Thatta, Sukkur, Matiari, Shikarpur, Sanghar, Tharparkar, Larkano, Umerkot & Khairpur Mirs)”

- The Forum was informed that Rs. 22.961 million are allocated & released for ADP scheme # 1940 but no funds are utilized. A.D informed that there are 29 units, out of which, 16 units are completed and handed over. D.G (MEC) informed that there are 04 MEC unsatisfactory units, Larkana unit is with worst status. A.D assured to submit compliance replies, at the earliest.

12. ADP scheme # 1941 “Repair / Renovation of various Mandirs in Sindh (Karachi, Dadu, Thatta, Tharparkar, Jamshoro, Hyderabad, Larkano, N.Feroze, Khairpur Mirs, Matiari & T.Allahyar) (Revised)”

- i. The Forum was informed that Rs. 28.446 million are allocated & released but no funds are utilized. A.D informed that there are 20 units under this scheme out of which 07 units are completed and handed over. D.G (MEC) informed that there was MEC unsatisfactory report in this scheme, which is now is Satisfactory. A.D confirmed the forum that this scheme will be completed within C.F.Y.

13. ADP scheme # 1942 “Reconstruction / Uplift / Expansion of Minorities Places in Sindh (Karachi, Shikarpur, Jamshoro, Umerkot, Thatta & Hyderabad) (Revised)”

- i. The Forum was informed that Rs. 24.709 million are allocated & released but no funds are utilized. A.D informed that out of total 12 units, 05 units are completed and handed over, remaining seven units will be completed and scheme will be closed within C.F.Y.

14. ADP scheme # 1943 “Consolidation / Rehabilitation at Saadh Bello Sukkur (C:1350.594+R:19.334)”

- i. The Forum was informed that Rs. 119.620 million are allocated, Rs. 29.905 million are released but no funds are utilized. A.D informed the forum that contractor of this scheme went into litigation, in this regard an enquiry is being conducted by Govt. of Sindh, and necessary action will be taken after submission of enquiry report by the authorities. A.D informed that this will not be completed.

15. ADP scheme # 1944 “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 & Tando Allahyar) (C:704.565)”

- i. The Forum was informed that Rs. 226.202 million are allocated but no funds are released and utilized. A.D confirmed the forum that there is MEC unsatisfactory report on this scheme, compliance is submitted to MEC and MEC has to revisit this scheme. There are 114 units under this scheme out of which 95 units are completed and handed over, further NAB and Anticorruption enquiries are also cleared and this scheme will be completed within C.F.Y.

16. ADP scheme # 1945 “Repair / Renovation of various Mandirs in Karachi Division”

- i. The Forum was informed that Rs. 9.885 million are allocated & released and Rs. 1.363 million are utilized. A.D informed that the work on this scheme is going on. 19 units has been handed over, 10 million is shortfall, which may be given through re-appropriation from intra-sectoral from Saadh Bello scheme. The Chair directed to move request for re-appropriation timely to complete the scheme within C.F.Y.

17. ADP scheme # 1946 “Repair / Renovation of various Mandirs in Sukkur Division”

- i. The Forum was informed that Rs. 17.275 million are allocated & released and Rs. 12.857 million are utilized. A.D confirmed the forum that this scheme will be completed within C.F.Y.

18. ADP scheme # 1947 “Repair / Renovation of various Mandirs in Larkano Division”

- i. The Forum was informed that Rs. 39.265 million are allocated & released and Rs. 3.543 million are utilized. A.D informed the forum that 97% funds are utilized and billing is in process. The scheme will be completed in C.F.Y.

19. ADP scheme # 1948 “Repair / Renovation of various Mandirs in Hyderabad Division (Hyderabad, Tando Allahyar, T.M Khan, Matiari, Badin, Thatta, Jamshoro, Dadu & SBA)”

- i. The Forum was informed that Rs. 98.326 million are allocated, Rs. 46.830 million are released and no funds are utilized. A.D informed the forum that the work on this scheme is going on. Out of 79 units, 56 units have been handed over. There was MEC unsatisfactory report on this scheme, which is satisfactory now. The scheme will be completed within C.F.Y.

20. ADP scheme # 1949 “Repair / Renovation of various Mandirs in Mirpurkhas Division”

- i. The Forum was informed that Rs. 62.180 million are allocated, Rs. 31.090 million are released and Rs. 1.241 million are utilized. A.D informed that out of 140 units, 120 units are completed and handed over. A.D assured the forum that this scheme will be completed within C.F.Y.

21. ADP scheme # 1952 “Reconstruction of Anandpur Ashram Clifton Karachi (Revised)”

- i. The Forum was informed that Rs. 73.468 million are allocated & released and Rs. 36.743 million are utilized. A.D informed the forum that this scheme will be revised, as only gray structure of building was covered under scope of previous PC-I, however revision in scope and cost will be submitted, PC-I is ready and after signature it will be submitted at P&DD by tomorrow. Chief of section informed the forum that this scheme was revised in last year. The Chair advised A.D to submit re-revised PC-I to P&DD.

22. New Schemes

- i. The Forum was informed that there are 47 new schemes, out of which, PC-Is of 46 schemes received and PC-Is of 01 scheme is awaited. A.D. informed that out of PC-Is of 46 schemes, all 46 schemes are approve and A.As are issued. The Chair directed AD. to prepare PC-I of remaining 01 scheme and send it to P&DD, at the earliest.
- ii. AD informed the forum that on 46 approved schemes, AA has been issue and on remaining 1 scheme, there is a issue of plot.
- iii. AD informed the forum that there are about 900 Mandars (small & large) all over the Sindh.

15. Submission of Compliance Responses of the Unsatisfactory Monitoring Reports

- i. D.G. (MEC) highlighted that A.D. has not submitted compliance response of nine (09) unsatisfactory monitoring report, A.D. confirmed to submit compliance responses to MEC, at the earliest.

16. Submission of PC-IVs of completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 14 completed schemes for which PC-IVs of all 14 schemes are pending. It was advised that A.D must submit PC-IV of all completed schemes to P&DD, at the earliest.
17. A.D confirmed that 10 LTBC schemes will be completed. The Chair directed A.D to submit updated list of LTBC schemes including expected date and month of completion to P&DD, at the earliest.
18. The D.G (MEC) asked A.D to include 1% Third Party Monitoring component in all new schemes.
19. The Chair suggested A.D to include small repair / renovation schemes in annual M&R budget of the department instead of proposing such smaller works in annual development plan. A.D agreed to the suggestion by the Chair.

RECOMMENDATIONS

- i. A.D. must improve utilization of funds for timely completion of schemes.
- ii. A.D. should submit PC-IV of all completed schemes in the P&DD at the earliest.
- iii. A.D. should submit PC-I of remaining scheme in the P&DD at the earliest.
- iv. A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, P&DD.
- v. A.D. to submit updated list of LTBC schemes including expected date and month of completion to P&DD, at the earliest.
- vi. A.D. should include 1% TPM component in all new schemes.
- vii. A.D may include small repair / renovation schemes in annual M&R budget of the department instead of proposing such smaller works in annual development plan.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO LABOUR & HUMAN RESOURCES DEPARTMENT HELD ON
THURSDAY, 20TH JANUARY, 2022.**

- a. The Table below reflects overall Release & Expenditure of Labour & Human Resources Department:
(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	52.436	33.196	31.521	94.95%
New	<u>07</u>	47.564	0.000	0.000	0.00%
Total	<u>08</u>	100.000	33.196	31.521	94.95%

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

(Rs. in million)				
Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	52.436	33.196	31.521
Quarterly release of funds for new schemes as & when approved during the year	<u>07</u>	47.564	0.000	0.000
Total	<u>08</u>	100.000	33.196	31.521

- c. The overall summary of major aspects is as under;
- Labour & Human Resources Department has 01 scheme with likely to be completed (LTBC) status.
 - It was observed that there are only 01 ongoing scheme of Labour and Human Resources Department and it has utilized almost 95% of the amount released till date.

Ongoing Scheme

2. ADP scheme # 1234 of F.Y. 2021-22 namely “Up-Gradation & Rehabilitation of NILAT at Karachi (Revised) (C:68.190+R:19.240)”

- The Forum was informed that Rs. 52.436 million are allocated, Rs. 33.196 million (capital component) are released and Rs. 31.521 million are utilized. A.D informed the forum that as capital component has been utilized, DRO for release of Revenue component is submitted to F.D.

New Schemes

- The Forum was informed that there are 07 new schemes, out of which, PC-Is of all 07 schemes are prepared and submitted. A.D. informed that out of 07 PC-Is of new schemes, 06 schemes are approved and 01 scheme is un-approved.

3. ADP scheme # 1235 “Strengthening of Directorate General of Labour Sindh”

- A.D informed the forum that there were observations of P&DD on PC-I of this scheme, now modified PC-I is submitted. Chief of Section informed the Chair that modified PC-I is received in P&DD, today.

4. ADP scheme # 1236 “Revamping & Rehabilitation of Occupational Safety & Health Centre at Karachi”

- A.D informed the forum that PC-I of this scheme is approved, AA authentication is in process now.

5. ADP scheme # 1237 “Survey of Industrial Units / Zones in Sindh”

- i. The Chief of Section informed the scheme has been deferred by the Forum and observations are conveyed to A.D. Further, the survey of industrial units is being given to UNICEF but it should be referred to or must be surveyed through Bureau of Statistics Sindh, this scheme was discussed twice at the forum and deferred both times. The Chair suggested A.D to seek decision on the matter, then if it suits the scope / nomenclature of scheme may be changed subject to / depending on the decision.

6. ADP scheme # 1238 “Automation of all offices of Regional Directors & Other Offices under Directorate General Labour, Sindh”

- i. A.D informed the forum that modified PC-I is ready and will be submitted, at the earliest.

7. ADP scheme # 1239 “Rehabilitation & Up-gradation of Mines Labour Welfare Primary School Jhampir”

- i. A.D informed the forum that PC-I of the scheme is ready and will be submitted at P&DD by today.

8. ADP scheme # 1240 “Automation & Strengthening Office of Chairman, Minimum Wages Board, Sindh”

- i. The Chief of Section informed the forum that concurrence of the scheme has been issued, now it is in authentication process.

9. Submission of PC-IVs of completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 08 completed schemes for which PC-IV of all 08 schemes are pending. The Chair advised A.D. to submit PC-IV of all completed schemes, at the earliest.

10. The D.G (MEC) asked A.D to include 1% Third Party Monitoring component in all new schemes.

RECOMMENDATIONS

- i. A.D should complete ADP scheme # 1234 within C.F.Y.
- ii. A.D should submit PC-Is of all remaining new scheme, at the earliest.
- iii. A.D should submit PC-IVs of all completed schemes, at the earliest.
- iv. A.D. should include 1% TPM component in all new schemes.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22
PERTAINING TO INFORMATION DEPARTMENT, HELD ON THURSDAY, 20TH
JANUARY, 2022.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	07	86.976	74.642	19.550	26.19%
New	02	113.024	0.000	0.000	0.00%
Total	09	200.000	74.642	19.550	26.19%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	07	86.976	74.642	19.550
Quarterly release of funds for new schemes as & when approved during the year	02	113.024	0.000	0.000
Total	09	200.000	74.642	19.550

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

- i. There are 07 schemes with likely to be completed (LTBC) status.
- ii. There is 01 Unsatisfactory Monitoring Report, compliance response from A.D on 01 report is pending.

New Schemes

- i. The Forum observed that there are 02 new schemes of A.D for C.F.Y. PC-Is of both schemes are not submitted by A.D yet.

2. ADP scheme # 997 “Construction of District Information office at Dadu (C: 12.500+R: 01.596)”

- i. A.D informed the Forum that there was land allocation problem in this new scheme, now it has been resolved and DDWP meeting was conducted, due to some observations by the Forum revised/modified PC-I was required, which is ready and will be submitted to the Forum within one week time.

3. ADP scheme # 998 “Establishment of Newseum at Karachi (C:50.000+R:150.000)”

- i. AD informed that the Forum that the building is in the possession of rangers and the officers of rangers are not vacating building. On a query from the Chair related to title of ownership of building, A.D informed that this building pertains to Radio Pakistan, this building pertains to information department, title of ownership is not transferred yet. The Chair advised A.D to send one letter formally to P&DD so that matter can be taken up to coordination committee.

Ongoing Schemes

4. ADP scheme # 990, 991, 992, 993, 994, 995 & 996 (07 schemes)

- i. A.D confirmed that the Forum that all 07 ongoing schemes are on track, utilization is being done and will be completed within C.F.Y.
- ii. A.D further confirmed that one new scheme # 997 will also be completed within C.F.Y.

5. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 01 unsatisfactory monitoring report for which funds are released.
- ii. DG (MEC) informed that this MEC unsatisfactory report pertains to ADP scheme # 993, the compliance is received on 10th January, 2022 and revisit of the scheme is scheduled.

6. Submission of PC-IVs of completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 09 completed schemes for which PC-IVs are pending.
7. The D.G (MEC) asked A.D to include 1% Third Party Monitoring component in all new schemes.

RECOMMENDATIONS

- i. A.D should submit PC-IV of all completed schemes to P&DD, at earliest.
- ii. A.D should submit PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- iii. A.D must include 1% TPM component in all new schemes.



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

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO IRRIGATION DEPARTMENT, HELD ON MONDAY, 24TH JANUARY, 2022.

(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 2021-22, on Monday, 24th January, 2022, with the participants from different departments as mentioned in list of participants.

22. 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 forward in public interest. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>138</u>	14626.667	10922.929	7399.830	67.75%
New	<u>84</u>	2373.333	586.878	32.459	5.53%
Total	<u>222</u>	17000.000	11509.807	7432.289	64.57%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>35</u>	1048.451	970.315	295.817
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>25</u>	1808.975	1285.198	722.611
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>23</u>	6216.422	4788.151	3590.471
Release of funds in two equal installments for Foreign Aided Projects	<u>03</u>	920.000	562.500	204.998
Quarterly release of funds for rest ongoing schemes during the year	<u>52</u>	4632.819	3316.765	2585.933
Quarterly release of funds for new schemes as & when approved during the year	<u>84</u>	2373.333	586.878	32.459

Total	<u>222</u>	17000.000	11509.807	7432.289

- c. The overall summary of major aspects is as under;
- Irrigation Department has not incurred expenditure against 33 schemes for which funds have been released.
 - There are 10 schemes with zero release, 02 schemes were started before July-2012, 08 schemes are under revision & 83 schemes are with likely to be completed (LTBC) status. Further, the Forum observed that pace of work / utilization by A.D has been slowed down as compared to last year.
 - There are 07 schemes with Unsatisfactory Monitoring Report and compliance response from A.D is pending for 05 unsatisfactory reports.

New schemes

- The Forum was informed that there are 84 new schemes of Irrigation Department, out of which, PC-Is of 76 schemes are submitted and PC-Is of 08 scheme are awaited. A.D. informed that out of PC-Is of 76 submitted PC-Is, 66 schemes are approved and 10 schemes are un-approved. AD further informed that on 66 approved schemes, A.A of 54 schemes are issued and release orders are received and most of the schemes are in tendering process. Overall utilization of new schemes will increase within 3rd Quarters of C.F.Y.
- The Chair directed A.D to prepare PC-Is of remaining 08 schemes and submit to P&DD, at the earliest.

24. ADP scheme # 1071 “Installation of Solar Energy System for 12 No. Pumps @ Larkano South (Mashori) Pumping Station”

- The Forum was informed that Rs. 20.000 million are allocated, Rs. 10.000 million are released but no funds are utilized. The Chair advised A.D that keeping in view time constraint of A.D and maximum utilization of funds during 02nd half of the year due to closure period, A.D should prepare DRO for 02nd tranche as soon 1st tranche is completed release for 2nd tranche must be arranged at the earliest.

23. ADP scheme # 1173 “Flood Emergent Works for fiscal year 2019-20”

- The Forum was informed that Rs. 100.000 million are allocated, Rs. 25.000 million are released and no funds are utilized. A.D informed the forum that due to urgency, execution of this new scheme is already started, there is outstanding liability which will be cleared and full allocated amount will be utilized.

On-going Schemes

- On a query by the Chair related to slow pace of execution as compared to last year, the Forum was informed that most of the schemes of A.D pertains to stone pitching & C.C lining, the execution of such schemes is possible in water closure period.
- A.D informed the forum that during closure period the maximum utilization will be done and overall pace of work / utilization percentage of ongoing as well as new schemes will improve.

24. ADP scheme # 1012 “Establishment of Planning, Monitoring & Evaluation Cell in Irrigation & Power Department (Re-Revised)”

- The Forum was informed that that Rs. 19.837 million are allocated, Rs. 9.918 million are released and no funds are utilized. A.D informed the forum that there is M&E Cell established in the department, in this cell on-going schemes will be inspected & report will be submitted. A.D further informed the forum that this cell is the requirement of department and there are 04 posts of Deputy Directors & 14 other posts in the cell. A.D informed the Chair that this scheme is being transferred from development to non-development side in C.F.Y.

25. ADP scheme # 1013 “Feasibility Study to Revisit Inherent Design Problems of Ruk Complex and other Distribution Structure”

- i. The Forum was informed that Rs. 21.425 million are allocated but no funds are released and utilized. A.D informed the forum that the scope of this scheme is covered in another project, therefore this scheme will be dropped / deleted without incurring any expenditure. The Chair advised A.D to ensure that this scheme is deleted and should not appear in next year ADP.

26. ADP scheme # 1014 “Feasibility Study of Present Network of Kalri Baghar Feeder and Kinjhar Lake and Suggesting Measure for Up-Gradation of Same to Enhance Water Requirement (1200 Cusecs for K-IV Project) from Kinjhar Lake to Karachi Water And Sewerage Board (Revised)”

- i. The Forum was informed that Rs. 40.542 million are allocated but no funds are released and utilized. A.D informed that there is only revenue component in this scheme Rs. 40.542 million and 1st DRO for 50% release was sent to F.D but F.D has released 25% only. The Chair advised, as this is an LTBC scheme so as per policy 100% revenue component may be released.
- ii. The Chair directed Consultant, P&DD to write a letter to F.D related to less releases in this scheme and inform that A.D sent DRO of 50% but F.D has released only 25%, however as per instructions / policy communicated earlier, F.D should release 100% revenue component funds against LTBC schemes subject to DRO / request submitted by A.D. F.D should allow releases in this scheme as per policy and requirement of A.D.

27. ADP scheme # 1015 “Continuation of Establishment of SIDA Secretariat & 3 AWBs till launching of new Project”

- i. The Forum was informed that Rs. 78.459 million are allocated, Rs. 39.229 million are released and Rs. 37.698 million are utilized. A.D informed that this scheme is not LTBC and revision is required.
- ii. The Chair observed that there are 83 LTBC schemes, A.D confirmed that 73 schemes will be completed within C.F.Y. A.D further informed the forum that there is no release on 04 schemes due to MEC unsatisfactory status, on 19 schemes no expenditure has been incurred because these schemes are under enquiry at NAB.
- iii. The Forum advised A.D to submit confirmed list of LTBC schemes with expected date and month of completion to P&DD, at the earliest.

28. ADP scheme # 1016 “Procurement of Consultancy Services for Feasibility Study for 50 Nos. New Small Dams in Sindh Province and Impact Assessment of already Constructed Dams / Post Construction Study with Evaluation and Preparation of PC-V.”

- i. The Forum was informed that Rs. 57.947 million has been allocated but no funds are released and utilized. D.G (MEC) informed the Forum that there was unsatisfactory report on this scheme, compliance was received and scheme is revisited, report is in process and will be issued at earliest. The Chair directed A.D to complete this scheme in C.F.Y.

29. ADP scheme # 1017 “Ground Water Investigation and Mapping in Sindh”

- i. The Forum was informed that Rs. 43.750 million have been allocated, Rs. 37.500 million has been released and no funds has been utilized. A.D informed that ground work is completed but execution could not be started, keeping in view quality of work it is mandatory to extend this scheme for one more year and exclude it from current LTBC list.

30. ADP scheme # 1023 “Construction of 1RE Sub-Drain RD-0 to 35 (Village Abdul Wahab Khoso), Sub-Drain Oubo Saeed Khan, 3LA Sub Drain RD-0 to 37 and Extension of 3R Sub-Drain RD - 18 to 32 of Shahdadt System in Drainage Division Larkano (Revised) (SDG # 6)”

- i. The Forum was informed that Rs. 34.136 million have been allocated & released but no funds have been utilized. AD informed the forum that Rs. 34.136 million will be surrendered as these funds are

not required, there will be no effect on sub drain system. The Chair advised A.D to submit revised PC-I at reduced cost so that scheme can be closed in C.F.Y. and PC-IV can be prepared.

- ii. Further, A.D informed that there are few other schemes which should be closed at downward cost / exposure.
- iii. The Chair advised A.D arrange a separate meeting and finalize the schemes which needs to be closed at downward exposure /cost, submit revised PC-Is to concerned forum, after approval submit PC-IVs to close the schemes.

31. ADP scheme # 1026 “Construction of Surface Drainage Scheme in Dobi & Akan Wari in Taluka & District Sanghar (SDG # 6)”

- i. A.D confirmed the forum that this scheme will be completed in C.F.Y.

32. ADP scheme # 1027 “Remodeling and CC Lining of Carrier Drain of Talpur Wada Pump Station, Construction of Sim Drainage Channel near Jumani, and Bridge over Sim Nala Village Haji Shah & near at Pir Musafir and MG-1L Sub-Drain near Village Jalbani and KN-1L Sub-Drain Shah Hussain & Other Taluka Kotdiji, and Re-condition of Metallic Road, Street Light & Brick Lining of D/Channel of T/wells, Construction of Retaining wall of MB-1L and Rehabilitation of Water Course Crossing and Resectioning Earth Work Excavation over Main Drain Branch & Sub Drain (SDG # 6)”

- i. The Forum was informed that Rs. 26.790 million have been allocated & released but no funds have been utilized. A.D informed the forum that the bills are under process, utilization will be done and scheme will be closed.

33. ADP scheme # 1030 “Construction / Extension of Sub-Drain S-2R from RD-24+674 to 72+194 in Taluka & District Sanghar (SDG # 6)”

- i. The Forum was informed that Rs. 42.231 million have been allocated & released but no funds have been utilized. A.D informed the forum that there is land issue, as some landlords are not giving land. A.D further informed the forum that locals / representatives of the area are not agreed on this scheme. The Chair suggested A.D to delete / close this scheme. A.D replied that discussion is going on with the stakeholders, it will be more feasible to exclude the scheme from LTBC list and give one more year to try and complete the scheme. The Forum agreed to the suggestion by A.D.

34. ADP scheme # 1032 “Restoration/Rehabilitation of LBOD and Kotri Drainage Network System including Activation of Dhoras (Phase-II) (SDG # 6)”

- i. The Forum was informed that Rs. 684.821 million have been allocated, Rs. 228.273 has been released and Rs. 43.995 million have been utilized. A.D informed the forum that there is issue of NAB enquiry on this scheme, also locals have approached courts. There is land acquisition problem due to it work has been stopped and funds are surrendered. E.A informed the Forum that it would better to close this scheme in this year as separate scheme of under passes is proposed, the issue of this scheme will be resolved after execution of under passes. E.A further proposed to close this scheme at downward revision / reduced scope.

35. ADP scheme # 1036 “Surface Drainage Scheme in Deh 28 and Deh 38 Dad, UC Chaneser-I, Taluka Nawabshah, SBA (SDG # 15)”

- i. A.D assured the Forum that by March 2022 this scheme will be completed.

36. ADP scheme # 1038 “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)”

- i. The Forum was informed that Rs. 64.116 million are allocated, no funds are released and utilized. A.D informed that there is land issue and MEC unsatisfactory report on this scheme. D.G (MEC) informed

that this scheme is now conditional satisfactory, also communicated it to F.D. A.D confirmed that this scheme will be completed by March, 2022.

37. ADP scheme # 1040 “Rehabilitation of EKTD Main Drain of 109 RDs and other structural works of Tubewell Division Khairpur and Supplying & Fixing of new Generator sets, Additional Transformers 500, 300, 200 KVA in Pumping Stations F. B. G and Talpur Wada (SDG # 6)”

- i. The Forum was informed that Rs. 48.180 million have been allocated & released and Rs. 1.700 million has been utilized. A.D informed the forum that there was anti-corruption enquiry on this scheme and it has been cleared now. A.D assured the forum that this scheme will be completed in C.F.Y.

38. ADP scheme # 1041 “Construction of Burkoro Drain and Wagharji to Kot Mirsin Taluka Kot Ghulam Muhammad, Murree Minor Drain Taluka Digri, Tando Jan Muhammad Drain and Drainage for Deh Sinhori UC Digri (SDG # 6)”

- i. The Forum was informed that Rs. 43.887 million have been allocated & released but no funds have been utilized. A.D informed the forum that there is a land acquisition issue due to which this scheme is under revision. The Chair advised A.D to submit PC-I for revision at earliest. A.D confirmed to submit PC-I for revision to P&DD at earliest and further informed that if full funds are allocated after revision, then this scheme will be completed within C.F.Y.

39. ADP scheme # 1042 “Construction of Thatta Escape Drain Out Falling Indus River (SDG # 6)”

- i. The Forum was informed that Rs. 104.547 million has been allocated, Rs. 34.849 has been released and Rs. 7.096 million have been utilized. A.D informed the forum that bulk payment will be made within 03 days and scheme will be completed.

40. ADP scheme # 1043 “Installation of 100 New Tubewells (SDG # 15)”

- i. The Forum was informed that Rs. 48.578 million has been allocated & released and Rs. 28.026 million are utilized. A.D informed that WAPDA is not cooperating on various issues, demand notices are paid, payments are made but WAPDA is demanding payments at escalated rates as various payments were made almost 10 years ago.
- ii. The Chair advised to consolidate details of issues pertaining to WAPDA / HESCO / SEPCO from Irrigation Department, PHE Department, Local Government & Agriculture Department. A meeting should be called with HESCO/SEPCO and issues should be discussed with them for earliest resolve.

41. ADP scheme # 1049 “Rehabilitation of Branch Drain, Sub Drain, Reconstruction of Water Course Crossing, Village Road Bridges and Construction of Retaining Wall along 3RA Sub-Drain in Shikarpur Drainage Division (SDG # 6)”

- i. The Forum was informed that Rs. 1.000 million has been allocated but no funds are released and utilized. A.D informed the Chair that this scheme is under revision. The Chair directed A.D to submit revise PC-I at earliest.

42. ADP scheme # 1050 “Rehabilitation of Drainage Scheme R.B.B. Colony (SDG # 6)”

- i. The Forum was informed that Rs. 9.249 million has been allocated & released and Rs. 5.000 million has been utilized. A.D assured the forum that this scheme will be completed in C.F.Y.

43. ADP scheme # 1058 “Rehabilitation works of Drains Jhore Pattar Sub Drain, Khanani Sub Drain, 2-L South Sakro Sub Drain and Allied Structures (SDG#6)”

- i. The Forum was informed that Rs. 23.683 million has been allocated & released and Rs. 10.452 million has been utilized. A.D assured the forum that this scheme will be completed in C.F.Y.

44. ADP scheme # 1059 “Rehabilitation of Drains and allied structures in Thatta District (SDG#6)”

- i. The Forum was informed that Rs. 1.000 million has been allocated and no funds has been released & utilized. A.D informed the forum that this scheme is under revision as few components were missing which are added in the revision.

45. ADP scheme # 1087 “Sindh Flood Emergency Reconstruction Project for Bunds & Canals (Flood 2010-11) ADB Loan Scheme (T M Khan, SBA, Jamshoro, Hyderabad, Ghotki, Khairpur, N. Feroze, Matiari, Larkano, Kamber, Dadu, Sujawal, Thatta, Kashmore, Sukkur, Shikarpur and Rahim Yar Khan (Punjab) - (Revised Total Cost Rs 26,905 M, ADB Share Rs.19,279.493 M & GoS share Rs.7,625.507 M) (SDG # 6)”

- i. The Forum was informed that Rs. 331.122 million has been allocated, Rs. 319.449 million has been released and Rs. 310.503 million has been utilized. A.D assured the forum that this scheme will be completed in CFY.

46. ADP scheme # 1090 “Renovation of VIP Rest House office Block and Boat Club at Keenjhar Lake of Hillaya Sub-Division (Revised) (SDG # 6)”

- i. The Forum was informed that Rs. 73.068 million has been allocated, Rs.36.534 million has been released and Rs. 15.625 million has been utilized. AD assured the forum that this scheme will be completed in CFY.

47. ADP scheme # 1092 “Rehabilitation of Ratodero Branch from RD- 0 to Tail (SDG # 6)”

- i. The Forum was informed that Rs. 29.699 million has been allocated & released and no funds have been utilized. E/A informed the forum that this scheme is under NAB enquiry and record is in their custody. A.D further informed that this scheme is under enquiry and cannot be closed. The Chair saidthat Law Department may be approached to provide expert opinion on the matter if scheme under enquiry can be closed or not and decide fate of this scheme accordingly. E.A informed that contractoris willing to work and execution can be taken up.

48. ADP scheme # 1093 “Restoration of Flood Damages to Gaj Diversion Bund at RD-2+700, 5+000, 12+000 & 13+000 in Southern Dadu Division (SDG # 6)”

- i. The Forum advised that Rs. 10.000 million has been allocated but no funds are released & utilized. A.D informed the forum that this scheme has MEC unsatisfactory report and is also under NAB enquiry. E.A informed the forum that this scheme will be closed on downward revision.

49. ADP scheme # 1094 “Constructing Stone Pitching along Rohri Main Canal from RD 193 to 205 B/S & 228 to 234 B/S, 236 to 253 B/S & 270 to 277 IP side, 290 to 294 B/S, 296 to 305 IP side, 297 to 308 NIP side & 228 to 312 NIP side, 330 to 350 B/S, Earth work along Rohri Main Canal 201 to 207 IP side, 204 to 207 NIP, 260 to 265 IP side, 276 to 281 B/S, 326 to 330 IP side, 305 to 330 NIP Side & Stone pitching and Raising Strengthening Banks of RMC RD-415 to 425 B/S & 445 to 457+500 NIP side (SDG # 6)”

- i. The Forum was informed that Rs. 146.159 million are allocated & released and Rs. 100.841 million are utilized. A.D informed this scheme will be completed in C.F.Y.

50. ADP scheme # 1095 “Construction Retaining Wall along Abul Wah from RD-55+00 to 58+00 and 92+00 to 94+00 Both Sides Gambat & Ranipur City area and Construction Retaining Wall along Mehrab Wah from RD-0+00 to 5+00 and 14+00 to 19+00 Both Sides Sobhodero City area (SDG # 6)”

- i. The Forum was informed that Rs. 2.816 million are allocated & released but no funds are utilized. A.D informed that this scheme is under revision as additional cost will not be covered under 15%permissible amount.

- 51. ADP scheme # 1096 “Earth Work along Kurkaim Minor from RD-0 to 46+400 (Revised) (SDG # 6)”**
- i. The Forum was informed that Rs. 76.503 million are allocated, Rs. 38.252 million are released and Rs. 6.107 million are utilized. The Chair said funds are being utilized. A.D informed the forum that there are some issues, as this scheme was 100% utilized but scope was not covered, this scheme needs revision to cover scope of the scheme.
- 52. ADP scheme # 1097 “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)”**
- i. The Forum was informed that Rs. 50.000 million has been allocated, Rs. 12.500 million has been released and no funds have been utilized. E.A informed the forum that scheme will not be completed in C.F.Y.
- 53. ADP scheme # 1104 “Rehabilitation & Renovation of Sump well, water supply connection and residential building i/c drainage system and road in barrage colony Sukkur (Revised) (SDG # 6)”**
- i. The Forum was informed that Rs. 78.176 million has been allocated, Rs. 39.088 million has been released and no funds have been utilized. A.D informed the forum that there was MEC unsatisfactory report, which has been cleared now. D.G (MEC) informed the forum that the release position of F.D shows unsatisfactory status but MEC has now satisfactory status.
- 54. ADP scheme # 1107 “Construction of Protection Wall to Kashmore city along Kandhkot Branch (Raj Wah) from RD- 0 to 11 (SDG # 6)”**
- i. The Forum was informed that Rs. 60.000 million has been allocated, Rs. 15.000 million has been released but no funds are utilized. A.D informed the forum that this scheme is under NAB enquiry and record under their custody.
- 55. ADP scheme # 1108 “Rehabilitation & Renovation of Irrigation Colony No.1 Kashmore including Electric works and Construction of office Block and Residence of Tori Sub Division at Tori Damaged during Flood-2010 (SDG # 6)”**
- i. The Forum was informed that Rs. 34.819 million has been allocated & released and Rs. 23.190 million has been utilized. E/A assured the forum that this scheme will be completed in C.F.Y.
- 56. ADP scheme # 1109 “Construction Pumping Scheme along LS Bund mile 77/2 by pumping Water from River Indus for Supplement Tail Areas of Dadu Canal System (SDG # 6)”**
- i. The Forum was informed that Rs. 50.000 million has been allocated and no funds has been released & utilized. D.G (MEC) informed the forum that there is compliance visit report is satisfactory for this scheme.
- 57. ADP scheme # 1110 “New Manufacturing / Replacement of Gates of Head Regulator and X-ing Regulators of Kotri Barrage Region (SDG # 7)”**
- i. The Forum was informed that Rs. 60.000 million has been allocated, Rs. 15.000 million has been released but no funds are utilized. A.D informed the forum that this scheme is completed.
- 58. ADP scheme # 1113 “Sindh Barrages Improvement Project (Phase-I) - Rehabilitation and Modernization of Guddu Barrage - (Total: Rs. 20,241.00 M) IDA Share (90%) Rs 18,271.00 M (FEC) & GoS Share (10%) Rs 1,970.00 M) (SDG # 6 & 7)”**
- i. The Forum was informed that Rs. 460.000 million has been allocated, Rs. 230.000 million has been released but no funds are utilized. A.D informed the forum that on this scheme 55% work has been completed.

59. ADP scheme # 1114 “Capacity Building of Officers/ Officials of the Irrigation Department (SDG # 6)”

- i. The Forum was informed that Rs. 30.000 million has been allocated and Rs. 7.500 million has been released but no funds are utilized. A.D informed that trainings are to be conducted under this scheme, the Chair informed A.D that your justification is clear but provision is wrong because SGA&CD has provision of all source of trainings, the scheme is wrongly placed at development portfolio of the department.

60. ADP scheme # 1115 “Lining of Rohri Main Canal RD 645.670 to RD 680 (SDG # 6)”

- i. The Forum was informed that Rs. 650.000 million has been allocated and Rs. 162.500 million has been released & no funds has been utilized. A.D informed the forum that there is a NAB enquiry and court case on this scheme. A.D further informed the forum that all components have been completed except roads and worthy Chief Secretary has notified a committee on this scheme as well.

61. ADP scheme # 1118 “Cement Concrete Lining of Rohri Main Canal from Jamal Shah Cross Regulator D/S RD 577+500 to Chanesar Cross Regulator D/S RD 619+300 and from RD 680 to RD 706 D/S Kumblima Cross Regulator (SDG # 6)”

- i. The Forum was informed that Rs. 10.000 million has been allocated, Rs. 2.500 million has been released but no funds are utilized. A.D informed the forum that this scheme could not take off, A.D will write to P&DD for dropping this scheme.

62. Submission of Compliance Responses of the Unsatisfactory Monitoring Reports

- i. D.G. (MEC) highlighted that A.D. has not submitted compliance response of seven (07) unsatisfactory monitoring reports. A.D. confirmed to submit compliance responses of remaining five (05) schemes to MEC, P&DD, at the earliest.

63. PC-IV for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 269 completed schemes has been completed, out of which, PC-IV of 84 schemes have been submitted and PC-IV of 185 schemes are in pending. It was advised that Irrigation Department must submit PC-IV of all completed schemes to P&DD, at the earliest.

Lining of Main Canals

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>16</u>	5000.000	4331.979	3484.238	80.43%
New	<u>01</u>	5000.000	0.000	0.000	0.00%
Total	<u>17</u>	10000.000	4331.979	3484.238	80.43%

- 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	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	55.000	55.000	50.746
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>14</u>	4121.929	4071.211	3433.492
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	823.071	205.768	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	5000.000	0.000	0.000
Total	<u>17</u>	10000.000	4331.979	3484.238

- c. The overall summary of major aspects is as under;
- There is 01 scheme of lining of main canals for which funds have been released but no expenditure has incurred.
 - 15 schemes of lining of main canals are with likely to be completed (LTBC) status.

65. Likely to be completed (LTBC) Schemes

- A.D confirmed that all 15 LTBC schemes of lining of main canal will be completed in C.F.Y.

On-going schemes

- A.D informed that there is no issue on any scheme of lining of main canal, execution & utilization of all ongoing schemes is on track and will be maximized during water closure period.

66. ADP scheme # 1315 “Rehabilitation and Lining of Jamrao Canal (i) Rehabilitation of Jamrao Canal Old from Mile 0 to 49 Mile, (ii) Rehabilitation of Twin Jamrao Canal Old from Mile 0 to 59 Mile and (iii) CC Lining Jamrao Canal West from Mile 0 to 300 Tail (SDG # 6)”

- The Forum was informed that Rs. 823.071 million are allocated, Rs. 205.768 million are released and no funds have been utilized. A.D informed the forum that there is NAB enquiry on this scheme. Contractor of this scheme has approached the High Court and claiming huge amounts. E.A suggested to close this scheme at current point after obtaining report from consultant.

RECOMMENDATIONS

- A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- A.D. must provide updated / confirmed list of LTBC schemes including expected date and month of completion to P&D Department, at the earliest.
- A.D should arrange a separate meeting and finalize the schemes, which needs to be closed at downward exposure /cost, submit revised PC-Is to concerned forum, after approval submit PC-IVs to close the schemes.
- A.D must submit DROs for full amount of LTBC schemes with revenue component only.

- v. A.D. should submit compliance responses of remaining unsatisfactory schemes to MEC, P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO SPORTS & YOUTH AFFAIRS DEPARTMENT, HELD ON MONDAY, 24TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>39</u>	1800.000	1166.874	649.066	55.62%
New	<u>40</u>	1000.000	14.375	0.000	0.00%
Total	<u>79</u>	2800.000	1181.249	649.066	54.95%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>28</u>	654.762	605.284	310.236
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>03</u>	196.689	165.885	94.354
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	312.616	67.322	23.645
Quarterly release of funds for rest ongoing schemes during the year	<u>07</u>	635.933	328.383	220.831
Quarterly release of funds for new schemes as & when approved during the year	<u>40</u>	1000.000	14.375	0.000
Total	<u>79</u>	2800.000	1181.249	649.066

- c. The overall summary for major aspects of discussion is as under;
- Sports & Youth Affairs Department has not incurred expenditure against 01 scheme for which funds have been released.
 - There are 03 schemes with zero releases, 04 schemes which were started before July-2012, 04 schemes are under revision, 32 schemes are with likely to be completed (LTBC) status and plan period of 01 scheme is expired.
 - There are 03 Unsatisfactory Monitoring Reports of MEC, compliance responses from A.D on 03 reports are pending.

2. New schemes

- The Forum was informed that there are 40 new schemes of A.D, out of which, PC-Is of 39 schemes are submitted and PC-Is of 01 scheme is awaited. A.D informed that out of submitted PC-Is of 39 schemes, 38 schemes are approved and 01 scheme is un-approved. The Chair directed A.D to prepare PC-Is of remaining 01 scheme and send it to P&DD, at the earliest.
- AD informed the forum that rate schedule is revised, due to which AA of 25 new schemes are not issued and as per new rate schedule 10% cost escalation is being claimed through Summary. The Chair

suggested A.D that execution of these schemes should not be blocked, A.D should issue A.As of all such schemes as these schemes are not to be completed in current year, execution must be started and revision of PC-Is may be requested at later stage, as and when required. A.D agreed to the suggestions, confirmed to issue A.As and start execution of these 25 schemes.

- iii. A.D further informed that concurrences on 06 new schemes are awaited. The Chair asked Chief (S, C&T) about reasons for non-issuance of concurrences. Chief (S, C&T) informed the forum that on 04 schemes revenue component is not bifurcated. The Chair directed Chief (S, C&T) to process concurrences by the end of this week.

On-going Schemes

2. ADP scheme # 2495 “Construction of Sports Stadium in Sindh (8 Nos) (Part-I). (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar) (Revised) (C:481.026+R:40.000)(SDG # 3)”

- i. The Forum was informed that full amount of throw forward funds of Rs. 312.616 million are allocated for ADP scheme # 2495, Rs. 67.322 million are released and Rs. 23.645 million are utilized. A.D informed the Chair that this scheme is being executed by W&S Department. E.A informed that this is the scheme of year 2004 and it was revised in year 2020. Member (SS) pointed out that scheme has MEC un-satisfactory report since year 2017. E.A confirmed to submit compliance replies within 15 days.

3. ADP scheme # 2497 “Construction of Sports Stadium Covering Remaining Districts in Sindh (8Units) (N.Feroze, Khairpur, Ghotki, Kamber, Kashmore, Dadu, T.M. Khan and Matiari.) (SDG # 3)”

- i. The Forum was informed that Rs. 75.000 million are allocated but no funds are released and utilized. Member (SS) informed the Chair that this is an umbrella scheme and initiated in the year 2009. D.G (MEC) informed the forum that there is only 01 unsatisfactory unit i.e. Ghotki district unit. A.D informed F.D was requested to allow releases in remaining units but no response received yet. The Chief Engineer (Buildings) Hyderabad informed the forum that plot is available at district Matiari and now it is proposed to delete this unit and Tando Muhammad Khan unit will be completed if requested additional funds are provided.

4. ADP scheme # 2498 “Construction of Athletic Track and Football Ground at Karachi, Sukkur & Larkano”

- i. The Forum was informed that Rs. 82.375 million has been allocated, Rs. 20.594 million has been released and Rs. 10.104 million has been utilized. D.G (MEC) informed the forum that there is only 01 unsatisfactory unit i.e. Karachi district. The Chief Engineer (Building) Sukkur informed the forum that Sukkur unit will be revised.

5. ADP scheme # 2501 “Construction of Malakhara Stadium at Sehwan Sharif (Revised) (C:57.000+R:2.000)”

- i. The Forum was informed that Rs. 35.145 million has been allocated, Rs. 33.145 million has been released and no funds has been utilized. Chief Engineer (Building) Hyderabad confirmed that this scheme will be completed in C.F.Y.

6. ADP scheme # 2502 “Construction of Sports Stadium i/c Indoor Hall at Khanpur”

- i. The Forum was informed that Rs. 9.898 million has been allocated, released and utilized. AD informed the forum that this scheme is completed. The Chair directed AD to prepare PC-IV of the scheme and submit at earliest.

7. ADP scheme # 2504 “Rehabilitation and Improvement of Sports Complex at Ghotki”

- i. The Forum was informed that Rs. 1.586 million has been allocated & released and Rs. 1.585 million has been utilized. A.D informed the forum that on this scheme 15% additional funds are required within permissible limit. The Chair advised to forward request to P&DD, A.D confirmed that if additional funds are provided then this scheme will be completed.

8. ADP scheme # 2505 “Construction of Pavilion and Multipurpose Ground at Ranipur, Khairpur (Revised)”

- i. The Forum was informed that Rs. 35.153 million has been allocated & released and Rs. 17.579 million has been utilized. AD informed the forum that this scheme will be completed in C.F.Y.

9. ADP scheme # 2506 “Construction of Squash Court, Synthetic Futsul Ground and Synthetic Tennis Court at Scouts Ground Gulshan-e-Iqbal.”

- i. The Forum was informed that Rs. 4.279 million has been allocated & released and Rs. 3.891 million has been utilized. AD informed the forum that this scheme is completed and handed over.

10. ADP scheme # 2507 “Construction of Squash Court at Public School Hyderabad (Revised)”

- i. The Forum was informed that Rs. 82.585 million has been allocated & released and Rs. 41.278 million has been utilized. A.D informed the forum that this scheme will be completed in C.F.Y.

11. ADP scheme # 2508, 2509, 2510, 2511 & 2512

- i. A.D informed the Chair that ADP schemes # 2508, 2509, 2510, 2511 & will be completed in C.F.Y. In ADP scheme # 2509 additional funds within 15% permissible limit are required to complete the scheme.

12. ADP scheme # 2513 “Installation of Flood Lights with stand by Generator and External Works at Football Turf Stadium Public School, Hyderabad (Phase-I) (C:49.813+R:0.186)”

- i. The Forum was informed that Rs. 46.874 million has been allocated & released and Rs. 14.872 million has been utilized. A.D informed the forum that this scheme is being revised due increase in cost by Rs. 40.000 million and addition of scope to avoid phase-II of the scheme.

13. ADP scheme # 2514 “Construction of Multipurpose Sports Ground, Volley Ball Arena Khan Ghar (C:41.808)”

- i. The Forum was informed that Rs. 39.195 million has been allocated & released and Rs. 26.537 million has been utilized. A.D confirmed to complete the scheme within C.F.Y.

14. ADP scheme # 2515 “Construction of Synthetic Athletic Track and Grassy Football Ground at Cadet College Steel Mill Karachi (C:43.666+R:0.196)”

- i. The Forum was informed that Rs. 32.896 million has been allocated & released and Rs. 32.699 million has been utilized. A.D informed the forum that this scheme will be completed in C.F.Y.

15. ADP scheme # 2516 “Construction of Sports Ground (Graceful) at Sarhad District Ghotki”

- i. The Forum was informed that Rs. 43.737 million has been allocated, no funds has been released and utilized. A.D informed the forum that there is a land issue on this scheme. The proposal from D.C Ghotki is received and being considered.

16. ADP scheme # 2517 “Construction of Ladies Gym at Larkano (C:14.318+R:5.990)”

- i. The Forum was informed that Rs. 15.231 million has been allocated & released and Rs. 8.514 million has been utilized. A.D informed the forum that this scheme will be completed in C.F.Y.

17. ADP scheme # 2518 “Construction of Sports Ground at Ubauro District Ghotki (C:41.515)”

- i. The Forum was informed that Rs. 31.136 million has been allocated & released and Rs. 7.762 million has been utilized. A.D informed the forum that this scheme will be completed in C.F.Y.

18. ADP scheme # 2519 “Construction of Sports Indoor Hall at Railway Ground, Sukkur”

- i. The Forum was informed that Rs. 40.759 million has been allocated, Rs. 10.190 million has been released and Rs. 10.097 million has been utilized. A.D informed the forum that this scheme is under revision and if revision approval is received timely, the scheme will be completed in C.F.Y. The Chair advised A.D to submit revise PC-I at earliest.

19. ADP scheme # 2520 “Construction of Multipurpose Sports Hall at Umerkot (Revised) (C:41.790)”

- i. The Forum was informed that Rs. 31.290 million has been allocated & released and Rs. 12.198 million has been utilized. A.D informed the forum that this scheme will be completed in C.F.Y.

20. ADP scheme # 2522 “Construction of Sports Ground at Dahrki District Ghotki (C:36.575)”

- i. The Forum was informed that Rs. 34.289 million has been allocated & released and Rs. 6.417 million has been utilized. A.D informed the forum that this scheme will be completed in C.F.Y.

21. ADP scheme # 2523 “Construction of Sports Indoor Hall, Synthetic Foot Ball Ground & Basketball Court at A.G Sindh Karachi (Phase-I)”

- i. The Forum was informed that Rs. 19.000 million has been allocated, Rs. 4.750 million has been released and Rs. 2.360 million has been utilized. A.D informed the forum that revision is not required in this scheme, 15% additional funds are required to complete this scheme within C.F.Y. The request is being forwarded by A.D.

22. ADP scheme # 2525 “Construction of Grassy Football Ground at Nasir Colony 32/E Korangi Karachi”

- i. The Forum was informed that Rs. 24.357 million has been allocated & released and Rs. 11.759 million has been utilized. A.D informed the forum that this scheme will be completed in C.F.Y.

23. ADP scheme # 2563 “Construction of Regional Youth Development Centres in Sindh (5 Units) Hyderabad, Larkano, Mirpurkhas, Khairpur, S.B.A”

- i. The Forum was informed that Rs. 61.604 million has been allocated, Rs. 30.802 million has been released and Rs. 7.089 million has been utilized. Chief Engineer (Building) informed the forum that all 05 units are completed. A.D & E.A confirmed to complete this scheme within C.F.Y.

24. ADP scheme # 2566 “Rural Youth Empowerment Programme (Through Private Sector)”

- i. The Forum was informed that Rs. 1.500 million has been allocated, no funds has been released and utilized. It was highlighted that DRO of this scheme is awaited by F.D. A.D informed that tender was initiated but cancelled, now re-tendering is being processed. A.D further informed the forum that due to COVID-19, school/ sites could not be selected to initiate programme. The Chair advised A.D to close this scheme at curtailed scope & fulfil remaining funds requirement (if any) from non-development side.
- ii. The Chair directed A.D to submit confirmed list of LTBC schemes with expected date and month of completion to P&DD.
- iii. Member (SS) advised A.D to submit MPR to P&DD and MEC on regular basis.

25. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance response of 03 unsatisfactory monitoring reports. The Chair advised A.D. to submit compliance report to MEC, at the earliest.

26. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D. is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 76 PC-IVs pending. The Chair advised that Sports & Youth Affairs Department must submit PC-IV of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D should submit confirmed list of LTBC schemes of C.F.Y with expected date and month of completion to P&DD, at the earliest.
- ii. A.D should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- iii. A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.
- iv. A.D must submit remaining new /revised PC-Is to the P&DD, at the earliest.
- v. A.D should submit MPR to the concerned section of P&DD and MEC on regular basis.
- vi. A.D should submit list of schemes where revision is required or 15% additional funds is required to P&DD.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO HOME DEPARTMENT, HELD ON MONDAY, 24TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>43</u>	1508.069	852.337	474.460	55.67%
New	<u>12</u>	7491.931	18.750	0.000	0.00%
Total	<u>55</u>	9000.000	871.087	474.460	54.47%

- b. Below table reflects an update on the release strategy status of Home Department:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>14</u>	252.463	203.291	90.428
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>09</u>	556.427	255.418	113.367
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	103.567	34.522	11.279
Quarterly release of funds for rest ongoing schemes during the year	<u>19</u>	595.612	359.106	259.387
Quarterly release of funds for new schemes as & when approved during the year	<u>12</u>	7491.931	18.750	0.000
Total	55	9000.000	871.087	474.460

- c. The overall summary of major aspects is as under;
- Home Department has not incurred expenditure against 09 schemes for which funds have been released.
 - There are 10 schemes with zero releases, 03 schemes which were started before July-2012, 04 schemes are under revision and 24 schemes are with likely to be completed (LTBC) status.
 - There are 10 schemes with Unsatisfactory Monitoring Reports, compliance response of 06 reports from A.D is pending.

New schemes

- The Forum was informed that there are 12 new schemes of Home Department, out of which, PC-Is of 08 schemes are received by P&DD and PC-Is of 04 schemes are awaited. A.D. informed that out of PC-Is of 08 PC-I submitted to P&DD, 06 schemes are approved and 02 schemes are un-approved. Chief (PP&H) section informed the forum that concurrences on 05 approved new schemes are issued and for remaining 01 approved scheme minutes of meeting are awaited.
- The Chair directed A.D to prepare PC-Is of remaining 04 new schemes and submit to P&DD, at the earliest.

On-Going Schemes

2. ADP Scheme # 908, “Improvement / Strengthening of Security to Police RTC Hyderabad at Ganjo Takkar (Compound Wall with Watch Towers) (SDG # 16)”

- i. The Forum was informed that Rs. 9.043 million are allocated & released and Rs. 8.158 million are utilized. A.D assured to the forum that this scheme will be completed within C.F.Y.

3. ADP Scheme # 909 & 910

- i. The Forum was informed that funds on both schemes are being utilized and are on track.

4. ADP Scheme # 911, “Improvement / Strengthening of Security to PTS Larkano (Compound Wall with Watch Towers) (SDG # 16)”

- i. The Forum was informed that Rs. 1.149 million are allocated & released but no funds are utilized. A.D informed the forum that final bill is in process and scheme is completed.

5. ADP Scheme # 912, “Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)”

- i. The Forum was informed that Rs. 6.741 million are allocated but no funds are released and utilized. A.D. informed that there is MEC un-satisfactory report on this scheme and departmental enquiry is also conducted. Now, enquiry is completed and departmental meeting is scheduled for the decision. A.D was advised to submit compliance response to MEC, at the earliest.

6. ADP Scheme # 917, “Construction of Police Station Building at PS Dehi (SDG # 16)”

- i. The Forum was informed that Rs. 8.582 million are allocated & released and Rs. 4.331 million are utilized. A.D confirmed that this scheme will be completed in C.F.Y.

7. ADP Scheme # 918, “Construction of new (03) Police Posts in District Sujawal at (1) PP Bello (2) PP Mureed Khoso (3) PP Jati Chowk (SDG # 16)”

- i. The Forum was informed that Rs. 20.481 million are allocated, no funds are released and utilized. A.D. informed that there is MEC un-satisfactory report on this scheme. D.G (MEC) informed that this scheme is revisited.

8. ADP Scheme # 919 & 920

- i. A.D. informed the forum that the funds on both schemes are being utilized and both schemes are on track.

9. ADP Scheme # 938, “PC-II for Sindh Police Video Surveillance System Extension (Installation of 10,000 Cameras at 2000 New locations in Karachi City) (SDG # 16)”

- i. The Forum was informed that Rs. 5.450 million are allocated, Rs. 3.815 million are released and no funds are utilized. A.D. informed the forum that in this PC-II is prepared and PC-I is under preparation. The Forum directed A.D to make necessary billing & payments and close this scheme within C.F.Y. A.D agreed to close this scheme within C.F.Y.

10. ADP Scheme # 943, “Extension of District Prison Malir Karachi for 1000 prisoners including raising and strengthening of existing main compound wall (SDG # 16)”

- i. The Forum was informed that Rs. 58.212 million are allocated but no funds are released & utilized. A.D. informed that there was MEC un-satisfactory report on this scheme but cleared now, once report is received from MEC, releases will be arranged.

11. **ADP Scheme # 948, “Construction of new Watch Towers (10 Nos) and internal roads / paths at District Prison Malir Karachi.”**
 - i. The Forum was informed that Rs. 75.502 million are allocated & released and Rs. 75.360 million are utilized. A.D informed the forum that this scheme will be completed in C.F.Y.
12. **ADP Scheme # 949, “Construction of missing facilities i/c construction of HRSTank (30000 gallons) at YOIS & C.P Women Sindh at Karachi.”**
 - i. The Forum was informed that Rs. 32.188 million are allocated & released and Rs. 6.129 million are utilized. A.D. informed the forum that the scheme will be completed in C.F.Y.
13. **ADP Scheme # 950, “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.”**
 - i. The Forum was informed that Rs. 76.108 million are allocated, Rs. 38.054 are released and Rs. 4.721 million are utilized. A.D informed the forum that hopefully this scheme will also be completed in C.F.Y.
14. **ADP Scheme # 952, “Construction of partition wall for keeping Juvenile and Women prisoners i/c complete Rehabilitation building of old District Prison Mirpurkhas declared as YOIS & Women Jail for Mirpurkhas Division.”**
 - i. The Forum was informed that Rs. 10.534 million are allocated & released but no funds are utilized. Asst. Chief (PP&H) section informed the forum that this scheme is under revision due to change of scope. A.D confirmed that after revision this scheme will be completed in C.F.Y.
15. **ADP Scheme # 958, “Construction of 100 flats for Prison staff at Central Prison Hyderabad (Phase-1) (SDG # 16)”**
 - i. The Forum was informed that Rs. 65.126 million are allocated, Rs. 32.563 are released and Rs. 7.948 million are utilized. The Chair enquired about slow pace of work on this scheme. A.D informed that due to issue of rates the pace was slowed down.
16. **ADP Scheme # 959, “Installation of Mobile Jammers in various Prisons of Sindh Province (SDG # 16)”**
 - i. The Forum was informed that Rs. 20.315 million are allocated and no funds are released & utilized and DRO is still awaited. The Chief S&T section informed the forum that since last 03 years no expenditure is done on this scheme. The Chair directed A.D to complete the scheme within C.F.Y.
 - ii. The Chair advised A.D to claim the 100% remaining Revenue Component on all 24 LTBC schemes. DROs must be furnished at the earliest.
17. **ADP Scheme # 906, “Construction of Buildings for Sindh Police at various locations under Police Package (Karachi, Hyderabad, Sujawal, Dadu, Thatta, Matiari, Shaheed Benazir Abad, Kamber & Sukkur) (Revised) (SDG # 16)”**
 - i. The Forum was informed that Rs. 10.000 million has been allocated but no funds are released & utilized. D.G (MEC) informed the forum that 03 units were visited by MEC, out of which, Qasimabad Thana unit is satisfactory and remaining 02 units i.e. Landhi and S.B.A Thana units are unsatisfactory. A.D informed that proforma is also submitted to F.D for release on remaining units (other than unsatisfactory units).
18. **ADP Scheme # 907, “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)”**

- i. The Forum was informed that Rs. 63.409 million has been allocated and Rs. 47.556 million has been released & utilized. A.D confirmed that remaining amounts allocated for C.F.Y will also be requested to release and pace of work will be accelerated.

19. ADP Scheme # 913, “Improvement / Strengthening of Security to P.S Village Uderolal (Compound Wall with Watch Tower) (SDG # 16)”

- i. The Forum was informed that Rs. 0.200 million are allocated, Rs. 0.050 million are released but no funds are utilized. A.D informed that this was approved in year 2016, land is under litigation as local people are claiming ownership of the plot. A.D confirmed that this scheme will be downward revised and will be closed. The Chief (PP&H) advised A.D to submit revise PC-I, at the earliest.

20. ADP Scheme # 921 & 922.

- i. A.D. informed the forum that the funds on both schemes are being utilized and schemes are on track.

21. ADP Scheme # 933, “Construction of Residential Accommodation for Constable & Head Constable in Karachi (616 Nos) (SDG # 16)”

- i. The Forum was informed that Rs. 50.000 million are allocated, Rs. 12.500 million are released & no funds are utilized. A.D informed the forum that there was MEC unsatisfactory report but revisited by MEC and now it is satisfactory. A.D further informed that funds are released now and 14 towers / units of the scheme are in finishing stage.

22. ADP Scheme # 934 & 935

- i. A.D informed the forum that both schemes were under revision and are approved now. AAs have been forwarded to F.D for authentication.

23. ADP Scheme # 936, “Establishment of Forensic Laboratory in Sindh at Karachi (SDG # 16)”

- i. The Forum was informed that Rs. 30.000 million are allocated, Rs. 7.500 million are released but no funds are utilized. A.D informed that this scheme will be continue in next year, the Chair advised A.D to increase allocation of this scheme in next year for better pace of execution.

24. ADP Scheme # 937, “Automation of HRMS for Sindh Police (SDG # 16)”

- i. The Forum was informed that Rs. 38.000 million are allocated & released and Rs. 37.164 are utilized. Further A.D informed the forum that this scheme will be closed at downward / reduced scope.

25. ADP Scheme # 941, “Construction of District Jail Thatta for 250 Prisoners (SDG # 16)”

- i. The Forum was informed that Rs. 0.001 million are allocated and no funds are released & utilized. A.D informed that this scheme is ongoing since year 2007, this scheme is being proposed to close at curtailed / reduced scope.

26. ADP Scheme # 942, “Construction of New District Prison S.B.Abad for 250 prisoners (SDG # 16)”

- i. The Forum was informed that Rs. 10.000 million are allocated but no funds are released & utilized. D.G (MEC) informed that this scheme has MEC unsatisfactory report. The Chair advised A.D to submit compliance relies. A.D informed that this scheme is also under revision.

27. ADP Scheme # 943, “Extension of District Prison Malir Karachi for 1000 prisoners including raising and strengthening of existing main compound wall (SDG # 16)”

- i. The Forum was informed that Rs. 10.000 million are allocated but no funds are released & utilized. A.D informed that this scheme had MEC unsatisfactory report which has been cleared now. This scheme will be revised at reduced scope as execution is not being carried out.

28. ADP Scheme # 944 & 945

- i. A.D informed that both schemes # 944 & 945 are under revision.

29. ADP Scheme # 946, “Construction of High Security Prison in Sindh for 1000 prisoners (PC-II Cost) (SDG # 16)”

- i. The Forum was informed that Rs. 4.000 million are allocated, Rs. 1.000 million are released & no funds are utilized. A.D informed that there is land issue on this scheme, execution can be done after land issue is resolved.

30. ADP Scheme # 959, “Installation of Mobile Jammers in various Prisons of Sindh Province (SDG # 16)”

- i. The Forum was informed that Rs. 20.315 million are allocated but no funds are released & utilized, DRO is awaited on this scheme. The Chair advised to submit DRO to F.D at the earliest.

31. ADP schemes likely to be completed (LTBC) in C.F.Y.

- i. The Forum advised A.D to complete 24 LTBC schemes in CFY. Further A.D was advised to submit updated/confirmed list of LTBC along with expected date and month of completion to P&DD, at the earliest.

32. MEC Un-Satisfactory Reports

- i. It was informed the forum that there are 10 un-satisfactory reports of MEC, out of which compliance of 04 reports is submitted and compliance of 06 reports is still awaited. It was advised that A.D must submit compliance of remaining 06 reports to MEC, at the earliest.

33. Submission of PC-IV for completed schemes

- i. It was advised that A.D must submit remaining PC-IVs of completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must submit remaining PC-Is of new / revised schemes to the P&DD, at the earliest.
- ii. A.D / E.A must increase pace of work on slow moving schemes for effective utilization of funds.
- iii. The A.D. must rectify un-satisfactory MEC reports for utilization funds and early completion of schemes.
- iv. A.D. must furnish remaining PC-IV of completed schemes to P&DD, at the earliest.
- v. AD should submit updated/ confirmed list of LTBC along with expected date and month of completion to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO PROVINCIAL ASSEMBLY, HELD ON MONDAY, 24th JANUARY, 2022.

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

(Rs.

in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	300.000	225.000	147.236	65.44%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>01</u>	300.000	225.000	147.236	65.44%

b. Below Table reflects an update on the release strategy status of Provincial Assembly:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	300.000	225.000	147.236
Total	<u>01</u>	300.000	225.000	147.236

c. D.G (MEC) briefed the forum that there is one ongoing scheme of Provincial Assembly and A.D has utilized 65% of the released amount.

2. ADP scheme # 2030 “Construction of Sindh Parliamentarians Residences, Karachi (Revised) (SDG # 9)”

i. The Forum was informed that funds of Rs. 300.000 million are allocated for this scheme, Rs. 225.000 million are released and Rs. 147.236 million are utilized. Assistant Chief (PP&H) Section informed the forum that this scheme has been re-revised last year in the month of August, scheme will be completed in next financial year. The Representative of Assembly / sponsor informed the forum that physical progress of the scheme is 83% and financial progress is 75%. F.D representative informed the forum that 3rd quarter of funds is released.

RECOMMENDATIONS

i. E.A may expedite the pace of work on the scheme for effective utilization of funds.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO GOVERNOR SECRETARIAT, HELD ON MONDAY, 24TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	8.348	4.208	2.040	48.47%
New	<u>01</u>	51.652	0.000	0.000	0.00%
Total	<u>02</u>	60.000	4.208	2.040	48.47%

- b. Below Table reflects an update on the release strategy status of Governor Secretariat:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>01</u>	8.348	4.208	2.040
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	51.652	0.000	0.000
Total	<u>02</u>	60.000	4.208	2.040

- c. D.G MEC briefed the forum that there is 01 ongoing scheme of Governor Secretariat, this scheme is with LTBC status and there is one new scheme.

New Scheme

2. **ADP scheme # 733 “Constt. of Multi-storeyed Flats Phase-II at Sindh Governor's House, Karachi (48 Nos.) including MT-shade”**

- i. The Chief (PP&H) Section informed the forum that TCM meeting for ADP scheme # 733 was held on 20.12.2021 and PDWP meeting was fixed but no representative from A.D came to attend and now this scheme is fixed in the agenda of PDWP meeting on 28.01.2022. The Chair advised A.D to attend the meeting on given date and time.

On-going Scheme

3. **ADP scheme # 732 “Constt. of Advisors' block and extension/reconstruction of Administration Block at Sindh Governor House (C:15.628+R:4.140)”**

- i. The Chair was informed that Rs. 8.348 million are allocated for ADP scheme # 732, Rs. 4.208 million are released and Rs. 2.040 million are utilized. Assistant Chief (PP&H) informed the forum that A.D has requested to increase revenue component by 19%. The Chair advised that if it is necessary to revise the scheme then A.D should process revision in DDWP at the earliest and complete the scheme. A.D confirmed to complete this scheme within C.F.Y.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO CO-OPERATIVE DEPARTMENT, HELD ON MONDAY, 24TH JANUARY, 2022.

a. The Table below reflects overall Release & Expenditure of Co-operative Department

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	01	11.000	0.000	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	01	11.000	0.000	0.000	0.00%

b. Below Table reflects an update on the release strategy status of Co-operative Department:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	01	11.000	0.000	0.000
Total	01	11.000	0.000	0.000

c. D.G MEC briefed the forum that there is only 01 ongoing scheme of A.D, scheme has zero releases, it was started in year 2012 and is under revision, further scheme has MEC unsatisfactory monitoring report for which compliance replies are not submitted by A.D.

Ongoing Scheme

27. ADP scheme # 101 “Construction of Sindh Government Cooperative College at Hyderabad (C:107.693+R:10.728)”

- The Forum was informed that Rs. 11.000 million has been allocated, no funds has been released and utilized. A.D informed the forum that this scheme is of 2012. D.G (MEC) informed the forum that there is MEC unsatisfactory report on this scheme. The Chief Engineer (Buildings) Hyderabad informed the forum that this scheme needs revision and revised PC-I was submitted to A.D and their input is still awaited. Further, E.A suggested that this scheme is very old and should be closed at reduced scope however A.D was of the view to revise scheme at original scope.
- The Chair advised that A.D & E.A should arrange a meeting at earliest and decide about the fate of the scheme i.e. to be revised on reduced scope or at original scope with additional cost. A.D & E.A should submit revise PC-I to the P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO FOOD DEPARTMENT, HELD ON MONDAY, 24TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>02</u>	250.000	25.000	12.234	48.94%
New	<u>01</u>	50.000	0.000	0.000	0.00%
Total	<u>03</u>	300.000	25.000	12.234	48.94%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	250.000	25.000	12.234
Quarterly release of funds for new schemes as & when approved during the year	<u>01</u>	50.000	0.000	0.000
Total	<u>03</u>	300.000	25.000	12.234

c. D.G (MEC) briefed the forum that there are 02 ongoing schemes of Food Department, out of which one scheme has zero releases. There are 02 MEC unsatisfactory monitoring reports for which compliance response from A.D is awaited. There is 01 new scheme of A.D.

On-going Schemes

2. ADP scheme # 720 “Construction of Open Platforms/ Plinth for Grain Storage in Sindh (SDG # 2)”

i. The Forum was informed that Rs. 200.000 million are allocated for ADP scheme # 720, no funds are released and utilized. It was informed by the D.G (MEC) to the Chair that there are 02 MEC unsatisfactory reports / units (Jacobabad & Matiari) of this scheme. The Chair asked A.D to submit proforma and arrange release on remaining units (other than MEC unsatisfactory) from F.D, at the earliest. The Chair enquired about submission of MPR of this scheme from E.A, A.D confirmed that MPRs are being received on regular basis. The Chair advised A.D & E.A to submit compliance response to MEC for unsatisfactory reports, at the earliest.

3. ADP scheme # 721 “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)”

i. The Forum was informed that Rs. 50.000 million are allocated, Rs. 25.000 million are released and Rs. 12.234 million are utilized. E.A informed that there are several works of offices, residences, towers and compound walls under this scheme, currently work is being executed on towers and compound walls.

New Scheme

4. ADP scheme # 722 “Construction of new covered godowns and allied facilities at Karachi Division (SDG # 2)”

- i. The Chief Engineer (Buildings) Hyderabad informed the forum that scheme was deferred in the TCM meeting due to certain objections, the scheme is un-approved. A.D informed that observations are resolved and PC-I is under signing, it will be submitted to P&DD, at the earliest.

5. Submission of Compliance Responses of the Unsatisfactory Monitoring Reports

- i. D.G. (MEC) highlighted that A.D. has not submitted compliance response of two (02) unsatisfactory monitoring reports. A.D. confirmed to submit compliance responses of remaining two (02) schemes to MEC, P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. should submit proforma for release of funds on remaining units of ADP scheme # 270 except 02 MEC unsatisfactory units i.e. Jacobabad and Matiari.
- ii. 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. 2021-22 PERTAINING TO HUMAN RIGHTS DEPARTMENT, HELD ON MONDAY, 24TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>00</u>	0.000	0.000	0.000	0.00%
New	<u>02</u>	35.000	0.000	0.000	0.00%
Total	<u>02</u>	35.000	0.000	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for new schemes as & when approved during the year	<u>02</u>	35.000	0.000	0.000
Total	<u>02</u>	35.000	0.000	0.000

c. D.G MEC briefed the forum that there is no ongoing scheme of Human Rights Department. There are 02 new schemes in current year.

New schemes

- i. The Forum of was informed that out of 02 new schemes, A.D has submitted PC-I of 01 scheme which is approved and PC-I of remaining 01 scheme is awaited.
- ii. The Chair advised A.D to prepare PC-I of remaining 01 scheme and submit to concerned forum for approval, at the earliest.

2. ADP scheme # 960 “Human Rights Complaint Management System (SDG # 10 & 16)”

- i. A.D informed the Forum that the scheme is approved by DDWP forum on 29.11.2021. AA is issued and forwarded to F.D for authentication.

3. ADP scheme # 961 “Implementation of Action Plan for Human Rights (SDG # 10 & 16)”

- i. A.D informed the forum that PC-I is under preparation and DDWP meeting will be held in next month i.e. in 1st week of February.

4. Submission of PC-IV for completed schemes

- i. It was highlighted that PC-IVs of three (03) ADP schemes are not submitted yet. It was advised that Human Rights Department must submit PC-IV of remaining three (03) completed schemes to P&DD, at earliest.
- ii. Member (SS) advised A.D that once execution is started MPRs must be forwarded to P&DD on regular basis.

RECOMMENDATIONS

- i. A.D should prepare PC-I of ADP scheme # 961 and submit to concerned forum for approval, at the earliest.
- ii. A.D should submit PC-IV of all completed schemes & remaining PC-I of new ADP scheme to P&DD, at the earliest.
- iii. Once execution is started, A.D. should submit MPR to P&DD on regular basis.



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

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO CULTURE, TOURISM, ANTIQUITIES & ARCHIVES (C, T, A&A) DEPARTMENT, HELD ON TUESDAY, 25TH JANUARY, 2022.

(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. 2021-22, on Tuesday, 25th January, 2022, with the participants from different departments as mentioned in the list of participants.

25. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>47</u>	1657.500	1227.827	705.219	57.44%
New	<u>15</u>	342.500	38.125	0.000	0.00%
Total	<u>62</u>	2000.000	1265.952	705.219	55.71%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>15</u>	377.328	320.210	176.122
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>03</u>	183.920	112.346	33.089
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	630.737	610.637	378.537
Quarterly release of funds for rest ongoing schemes during the year	<u>28</u>	465.515	184.634	117.471
Quarterly release of funds for new schemes as & when approved during the year	<u>15</u>	342.500	38.125	0.000
Total	<u>62</u>	2000.000	1265.952	705.219

- c. D.G MEC briefed the forum about various aspects of C&T Department schemes, as given in below table:
- i. C, T, A&A Department has not incurred expenditure against 06 schemes for which funds have been released.
- ii. There are 05 scheme with zero release, 01 schemes was started before July-2012, 19 schemes are with likely to be completed (LTBC) status and 04 schemes are under revision.
- iii. There are 06 MEC Unsatisfactory Monitoring Reports and compliance response from A.D on 04 unsatisfactory reports is awaited.

26. New schemes

- v. The Forum was informed that there are 15 new schemes of A.D, out of which PC-Is of 14 schemes are received and PC-Is of 01 scheme is still awaited. A.D. informed that 14 new schemes for which PC-Is are submitted, stands approved. Further, A.D informed that releases on 09 new schemes are received and tendering is in process.
- vi. The Chair directed A.D to prepare & submit PC-I of remaining 01 scheme to P&DD, at the earliest.

27. LTBC schemes

- i. The Chair enquired A.D about expectation for completion of LTBC schemes within C.F.Y, A.D informed that all 19 LTBC schemes will be completed within C.F.Y.
- ii. The Chair advised A.D to submit a confirmation letter along with list of LTBC schemes mentioning expected date / month of completion to P&DD, at earliest.

On-going schemes

28. ADP scheme # 102 “Construction of Auditorium Hall, Rest House and Main Entrance Gate at Dargah Hazrat Sardar Ahmed Shah Lakhyari Taluka Saeedabad, District Matiari (C:73.021+R:26.979)”

- i. The Forum was informed that Rs. 32.579 million are allocated, Rs. 2.800 million are released and Rs. 1.391 million are utilized. Chief (S,C&T) section informed the forum that this scheme is under revision, meeting conducted and scope will be curtailed as per directives of TCM meeting. A.D informed that this scheme will be completed within C.F.Y.

29. ADP scheme # 103 “Establishment of Amjad Sabri Institute of Sufi Music and Oawali at Karachi. (Revised) (C:24.277+R:25.129)”

- i. The Forum was informed that Rs. 48.219 million are allocated, Rs. 24.151 million are released but no funds have been utilized. A.D informed that this scheme is under revision, there is change of location, nomenclature & scope. This scheme cannot be completed within C.F.Y.

7. ADP scheme # 104 “Missing Allied facilities of Cultural Complex at Sukkur. (Revised) (C:124.650+R:53.850)”

- i. The Forum was informed that Rs. 17.000 million are allocated, Rs. 8.000 million are released and Rs. 7.595 million are utilized. A.D informed that this scheme will be completed, if remaining funds of Rs. 7.500 million are allocated. The Chair directed A.D to forward request for re-appropriation and complete this scheme within C.F.Y.

8. ADP scheme # 105 “Acceleration of Additional Facilities at Culture Center Kamal Dero. (Revised) (C:82.769+R:14.914)”

- i. The Forum was informed that Rs. 11.000 million are allocated but no funds are released & utilized. A.D informed that this scheme had MEC unsatisfactory report, compliance was submitted and MEC has revisited this scheme. D.G (MEC) informed that report is in process and will be published at earliest.

9. **ADP scheme # 106 “Provision of Missing Allied Facilities in Larkano Arts Complex, Larkano. (Revised) (C:73.012+R:18.948)”**
- i. The Forum was informed that Rs. 31.960 million are allocated & released and Rs. 16.528 million are utilized. A.D informed that this scheme will be completed within C.F.Y.
10. **ADP scheme # 107 “Provision of Missing Allied Facilities in Culture Complex at Umerkot (Revised) (C:69.008+R:20.571)”**
- i. The Forum was informed that Rs. 21.400 million are allocated, Rs. 10.350 million are released and Rs. 5.177 million are utilized. A.D informed that on this scheme there is MEC unsatisfactory report and compliance replies are submitted to MEC. D.G (MEC) informed that the scheme was revisited by MEC on 18.01.2022 and report is in process.
11. **ADP scheme # 108 “Provision of Missing Allied Facilities in Culture Complex at Nawabshah. (C:45.230+R:4.770)”**
- i. The Forum was informed that Rs. 7.000 million are allocated, Rs. 1.750 million are released and Rs. 0.334 million are utilized. A.D informed that this scheme is in litigation, execution of scheme was through W&S Department, old contractor approached the Court so this scheme will be carried forward to the next year. The Chair advised A.D to coordinate with Works & Services Department, arrange to resolve the issue and close the scheme at earliest.
12. **ADP scheme # 109 “Provision of Missing Allied Facilities in Culture Centre at Nagarparkar. (C:20.920+R:9.080)”**
- i. The Forum was informed that Rs. 12.500 million are allocated & released and Rs. 2.095 million are utilized. The Chair observed that progress on this scheme is slow and advised A.D to improve pace of work on this scheme.
13. **ADP scheme # 110 “Provision of Missing Allied Facilities in Culture Centre at Kotri. (Revised) (C:57.918+R:14.172)”**
- i. The Forum was informed that Rs. 60.840 million are allocated, Rs. 30.420 million are released and Rs. 11.644 million are utilized. A.D informed that DRO has been submitted for release of remaining funds and assured that this scheme will be completed in C.F.Y.
- ii. The Chair informed A.D that P&D has instructed F.D to allow releases of 100% funds of revenue component for all LTBC schemes. A.D must forward DROs accordingly.
14. **ADP scheme # 113 “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 (Revised) (C:77.471+R:15.252)”**
- i. The Forum was informed that Rs. 24.800 million are allocated, Rs. 6.200 million are released and Rs. 0.190 million are utilized. A.D informed that there were certain administrative problems related to the scheme within the department, further contractor has completed work only payment is to be made.
15. **ADP scheme # 116 “Provision of Additional Allied Facilities & External Development of Culture Department offices Near Rumi Graveyard at Northern Bypass. Karachi (C:59.468+R:20.532)”**
- i. The Forum was informed that Rs. 60.000 million are allocated, Rs. 50.934 million are released and Rs. 18.235 million are utilized. The Chair said that utilization of funds on this scheme is slow, A.D must improve pace of work.
16. **ADP scheme # 118 “Establishment of Muhammad Ibrahim Joyo Translation Bureau at Jamshoro. (C:6.730+R:32.102)”**

- i. The Forum was informed that Rs. 10.000 million are allocated, Rs. 2.500 million are released and Rs. 0.863 million are utilized. A.D informed that this scheme will be completed in next year. The Chair advised A.D to improve pace of execution.
- 17. ADP scheme # 119 “Provision of Missing Allied Facilities in Sindhi Dictionary Board, Hyderabad (R:38.265)”**
- i. AD informed the Chair that Rs. 10.000 million has been allocated, Rs. 2.500 million has been released and Rs. 0.119 million has been utilized. A.D informed that there is court matter on this scheme, the matter is being sorted out to resolve observations of court at earliest.
- 18. ADP scheme # 121 “Establishment of Auditorium at Dadu. (C:42.208+R:24.830) (Revised) (ADP NO.83 of 2019-20)”**
- i. The Forum was informed that Rs. 27.067 million are allocated & released and Rs. 11.524 million are utilized. A.D informed that this scheme will be completed within C.F.Y.
- 19. ADP scheme # 122 “Construction of Public Library with Auditorium in Kunri District Umerkot (C:77.155+R:17.926) (Revised) (ADP No.95 of 2019-20)”**
- i. The Forum was informed that Rs. 44.911 million are allocated & released and Rs. 31.331 million are utilized. A.D informed that this scheme will be completed within C.F.Y.
- 20. ADP scheme # 123 “Provision of Ferry service at Sukkur and Keenjhar Lake to facilitate the Tourists. (Revised) (C:92.529+R:7.039) (ADP NO.84 of 2019-20)”**
- i. The Forum was informed that Rs. 30.223 million are allocated & released and Rs. 20.872 million are utilized. AD informed that this scheme will be completed in C.F.Y.
- 21. ADP scheme # 124 “Protection, Preservation and Promotion of Protected Archaeological Sites and Monuments in Sindh (Revised) (C:836.198+R:154.802) (ADP NO.74 of 2019-20)”**
- i. The Forum was informed that Rs. 63.080 million are allocated, Rs. 30.992 million are released and Rs. 3.210 million are utilized. A.D informed that remaining funds which are not released yet pertains to TPM and revenue component. The Chair advised A.D to get 100% revenue component released as per policy of LTBC schemes. A.D assured to complete this scheme within C.F.Y.
- 22. ADP scheme # 125 “Preservation of Old Chief Court Session Court Khairpur (Revised) (C:139.979+R:14.311) (ADP NO.78 of 2019-20)”**
- i. The Forum was informed that Rs. 30.607 million are allocated, Rs. 30.132 million are released and Rs. 24.624 million are utilized. A.D informed that this scheme will be completed within C.F.Y.
- 23. ADP scheme # 126 “Restoration and Conservation of Kotdigi Fort District Khairpur (C:147.060+R:0.000) (ADP NO.81 of 2019-20)”**
- i. The Forum was informed Chair that Rs. 10.840 million are allocated & released but no funds are utilized. The Chair enquired A.D about non utilization of funds even after 100% release. A.D replied due to issues with the contractor work was stopped.
- 24. ADP scheme # 134 “Development of Summer Resorts at Gorakh Hills District Dadu (Re-revised) (C:2814.000+R:232.000)”**
- i. The Forum was informed that Rs. 630.737 million are allocated, Rs. 610.637 million are released and Rs. 378.537 million are utilized. The Chair advised A.D to complete this scheme within C.F.Y, further the Forum suggested that solution for this scheme would be to run it on PPP mode, further A.D may hire consultancy and prepare feasibility. The Chief of section informed that half of the road is ready.
 - ii. A.D suggested to add this scheme in Federal PSDP. The Chair said to discuss the matter in Federal PSDP meeting being held tomorrow i.e. on 26.01.2022.

- 25. ADP scheme # 135 “Establishment of Motels, Improvement / Renovation of existing Motels / Resorts in Sindh at Sehwan, Thatta including Umerkot (Revised) (C:574.181+R:60.937)”**
- i. The Forum was informed that Rs. 22.000 million are allocated, Rs. 10.500 million are released and Rs. 5.502 million are utilized. A.D informed that 80% of work is completed, A.D requested for additional allocation to speed up the work on this scheme. The Chair suggested A.D to re-appropriate funds to this scheme from slow moving schemes within the department.
- 26. ADP scheme # 136 “Establishment & Improvement of Sambara Inn Larkano (Revised) (C:127.516+R:20.308)”**
- i. The Forum was informed that Rs. 26.500 million are allocated, Rs. 12.500 million are released and Rs. 12.356 million are utilized. A.D informed that work is in completion stage, only finishing work is remaining. A.D informed that re-appropriation will be requested for this scheme.
- 27. ADP scheme # 137 “Missing Allied Facilities Motel at Hawksbay Karachi. (Revised) (C:87.775+R:11.124)”**
- i. The Forum was informed that Rs. 10.838 million are allocated, Rs. 2.710 million are released and Rs. 0.252 million are utilized. A.D informed that possession issue is being discussed with Federal Government and the case is at Islamabad Court. The Chair advised A.D to discuss the matter at senior level and resolve the problem.
- 28. ADP scheme # 138 “Missing Allied Facilities for Motel and Information Centre at Mohen-Jo-Daro, Larkano. (Revised) (C:86.830+R:11.275)”**
- i. The Forum was informed that Rs. 6.500 million are allocated, Rs. 1.625 million are released and Rs. 0.227 million are utilized. A.D informed that there is same problem of TDC. Chair suggested A.D to discuss at senior level and resolve the problem or complete it on curtailed / downward scope.
- 29. ADP scheme # 139 “Missing Allied Facilities of Motel / Hotel at Garhi Khuda Bux Bhutto Larkano. (Revised) (C:124.076+R:41.961)”**
- i. The Forum was informed that Rs. 23.000 million are allocated, Rs. 21.500 million are released and Rs. 20.512 million are utilized. A.D informed that additional funds were requested and if funds are received then scheme can be completed in current year. The Chair advised to process request for re-appropriation and close the scheme.
- 30. ADP scheme # 140 “Provision of Missing Allied Facilities in Baqar Lake Resort at District Sanghar. (C:31.577+R:8.422)”**
- i. The Forum was informed that Rs. 30.000 million are allocated & released and Rs. 21.875 million are utilized. A.D confirmed to complete this scheme within C.F.Y.
- 31. ADP scheme # 141 “Provision of Missing Allied Facilities & Sewerage system at Tourism Sites of Thatta (Haleji Lake & Shahjahan Restaurant) (C:77.000+R:3.000)”**
- i. The Forum was informed that Rs. 12.000 million are allocated, Rs. 5.500 million are released and Rs. 2.818 are utilized. AD informed that this scheme will be completed in next year.
- 32. ADP scheme # 142 “Provision of Missing Allied facilities and Extension of Pakistan Institute of Tourism & Hotel Management (PITHM) Karachi (C:14.430+R:15.570)”**
- i. The Forum was informed that Rs. 23.625 million are allocated, Rs. 11.055 million are released and utilized. A.D informed that the scheme has been revised and AA is issued.
- 33. ADP scheme # 143 “Provision of Missing Allied Facilities and Up-liftment of Old Bungalows at Keenjhar Lake, Thatta. (C:31.002+R:8.998)”**

- i. The Forum was informed that Rs. 7.000 million are allocated, Rs. 1.750 million are released and Rs. 0.474 million are utilized. A.D informed that there is release issue with Irrigation, further there is worst status of MEC monitoring report. The Chair suggested that in case issue stands unresolved then A.D should close this scheme on curtailed scope, A.D agreed to the suggestion by the Chair.
- 34. ADP scheme # 145 “Conservation / Restoration / Preservation of Retaining Wall and Dangerous Structures of Pucca Fort, Hyderabad (Re-Revised) (C:388.212+R:20.501)”**
- i. The Forum was informed that Rs. 57.198 million are allocated, Rs. 28.275 million are released and Rs. 13.866 million are utilized. A.D informed the Chair that there is an issue going on with contractor on this scheme. The matter is being discussed and will be resolved at earliest.
- 35. ADP scheme # 146 “Conservation / Rehabilitation of Mitha Ram Hostel, Karachi (C:47.231+R:39.645)”**
- i. The Forum was informed that Rs. 0.500 million are allocated, Rs. 0.125 million are released but no funds are utilized. A.D informed the Chair that this scheme is under revision and cleared by TCM Forum. A.D further informed that Rangers was not allowing to enter and start execution. The Chair suggested that this is old scheme of year 2010, it would be more feasible to close this scheme at curtailed scope. A.D agreed and confirmed to close the scheme.
- 36. ADP scheme # 148 “Protection, Preservation & Conservation of Tomb of Jam Nizamuddin in Makli Necropolis. (C:128.161+R:5.690)”**
- i. The Forum was informed that Rs. 12.000 million are allocated, Rs. 3.000 million are released but no funds are utilized. A.D informed that the nomenclature & scope of this scheme is being revised. A.D committed to submit revise PC-I within one week.
- 37. ADP scheme # 149 “Establishment of Digitization & Conservation Laboratory for Providing Physical Treatments, Testing, Cleaning and Protecting of Decaying Artifacts, i.e. Stones, Coins, Manuscripts etc.(C:21.978+R:75.100)”**
- i. The Forum was informed that Rs. 5.000 million are allocated but no funds are released & utilized. A.D informed that there is MEC unsatisfactory report on this scheme for which compliance is submitted to MEC. The Chair observed that since remaining amount is of revenue component and allocation is very low, the Chair advised A.D to arrange reallocation of funds for this scheme.
- 38. ADP scheme # 150 “Missing Allied Facilities at Site office Bhodesar, Nagarparkar. (C:25.457+R:4.543)”**
- i. The Forum was informed that Rs. 22.500 million are allocated, Rs. 18.857 million are released, Rs. 0.130 million are utilized. The Chair observed that the work is in progress but at very slow pace. A.D assured the forum to complete this scheme within C.F.Y.
- 39. ADP scheme # 152 “Construction of Jain Dharam Mandir Village Godi Taluka Nagarparkar, at Tharparkar (Conservation)”**
- i. The Forum was informed that Rs. 10.000 million are allocated but no funds are released and utilized. A.D informed the forum that this scheme is transferred/shifted to concerned department through summary.
- 40. ADP scheme # 158 “Establishment of District Archives at Sukkur (C:14.830+R:7.170)”**
- i. The Forum was informed that Rs. 4.750 million are allocated but no funds are released and utilized. A.D informed that there was issue of non-availability of cadre officer for the post, now issue is resolved. A.D confirmed that this scheme will be completed.
- 41. ADP scheme # 159 “Establishment of District Archives at Larkana (C:22.000)”**

- i. The Forum was informed that Rs 12.376 million are allocated & released but no funds are utilized. A.D informed that there was issue of non-availability of Director due to cadre post and is no DDO was available but issue is resolved now.

42. ADP scheme # 160 “Establishment of District Archives at Khairpur (C:14.830+R:7.170)”

- i. The Forum was informed that Rs. 2.7500 million are allocated but no funds are released & utilized. A.D informed that there is MEC unsatisfactory report on this scheme, for which E.A has to submit compliance in MEC. E.A said that rectifications will be done in 15 days and compliance will be submitted at MEC, further scheme is completed and has to be handed over.

43. Submission of PC-IV for completed schemes

- i. It was highlighted that PC-IVs of nine (09) ADP schemes are not submitted by A.D. It was advised that C&T Department must submit PC-IV of remaining completed schemes to P&DD, at earliest.

RECOMMENDATIONS

- vii. A.D. should review and submit confirmed list of LTBC schemes of C.F.Y. with expected date / month of completion to P&DD, at the earliest.
- viii. A.D. should submit compliance response of unsatisfactory monitoring reports to MEC, at the earliest.
- ix. A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.
- x. A.D must submit remaining PC-Is of new / revise schemes to the P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO MINES & MINERAL DEVELOPMENT DEPARTMENT, TUESDAY HELD ON, 25TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	01	39.800	39.800	0.000	0.00%
New	01	60.200	0.000	0.000	0.00%
Total	02	100.000	39.800	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	01	39.800	39.800	0.000
Quarterly release of funds for new schemes as & when approved during the year	01	60.200	0.000	0.000
Total	02	100.000	39.800	0.000

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

- i. Mines & Mineral Development Department has only 01 on going scheme against which no funds are released and utilized further this scheme is also with likely to be completed (LTBC) status.

New Schemes

67. ADP scheme # 1939 “Profile Study for Identified Minerals for reserves estimation in Province of Sindh”

- iv. A.D informed the forum that this scheme is to conduct a study and PC-II will be submitted for it. Chief (Industries) section informed the forum that two times PC-II was received but returned with observations i.e. locations/specific districts/sites for survey are not identified / highlighted by A.D. The Chair advised A.D to resolve and submit replies to the queries raised by P&DD, at the earliest.

On-Going Schemes

68. ADP scheme # 1938 “Environmental Mapping of Mining areas of Sindh for conservation of minerals and natural resources (Karachi, Hyderabad, Sukkur, Thatta, Jamshoro, Khairpur, Thar, Dadu, Sanghar & Kamber)”

- i. The Forum was informed that Rs. 39.800 million are allocated & released but no funds are utilized. AD informed that tendering is in process, further A.D confirmed that the scheme will be completed within C.F.Y.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO BOARD OF REVENUE (BOR), HELD ON TUESDAY, 25TH JANUARY, 2022.

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

(Rs. in

million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>03</u>	175.000	2.500	0.000	0.00%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>03</u>	175.000	2.500	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>03</u>	175.000	2.500	0.000
Total	<u>03</u>	175.000	2.500	0.000

- c. D.G MEC briefed the forum about various aspects of schemes pertaining to Board of Revenue, as under:
- There are 03 ongoing schemes of BOR, it has not incurred expenditure against 01 schemes for which funds have been released.
 - There are 02 scheme with zero release, 01 schemes was started before July-2012, no scheme is with likely to be completed (LTBC) status and 01 scheme is under revision. There is no new scheme of BOR in C.F.Y.
 - There are 04 MEC Unsatisfactory Monitoring Reports and compliance response from A.D on 04 unsatisfactory reports is awaited.

On-Going Schemes

2. ADP scheme # 98 “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 Rs. 24.800 million are allocated but no funds are released and utilized. A.D informed the forum that this scheme is of year 2008 and is under revision, Works & Services Department is executing agency. Chief Engineer (Buildings) Sukkur informed the forum that there are 10 offices/units of Sukkur region, out of which, 4 offices are completed, 5 units are in finishing stage & there is land issue on 1 unit of Larkana office. D.G (MEC) informed the forum that there is 01 MEC unsatisfactory unit i.e. Umerkot unit, it has been visited 2 times but both times status is unsatisfactory. E.A informed that for Kashmore & Jacobabad, revision is being requested.
- The Chair advised A.D to submit compliance replies to MEC for unsatisfactory report, submit proforma to F.D for release of remaining units other than unsatisfactory unit and submit revise PC-I to P&DD within 15 days to close the scheme, at the earliest.

3. ADP scheme # 99 “Preservation of Land Revenue Record & Revamping of Survey Settlement Department Board of Revenue, Sindh (Preservation) (C:62.417 +R:424.466)(Re-revised) (SDG #9)”

- The Forum was informed that Rs. 10.000 million are allocated, Rs. 2.500 million are released but no funds are utilized. Chief Engineer (Buildings) Hyderabad informed that Tando Allah Yar, Dadu, Hyderabad, Mirpurkhas and Jamshoro units are handed over and functional, Thatta unit has MEC unsatisfactory report. The Forum observed that this scheme cannot be completed in C.F.Y, E.A confirmed to complete this scheme in next year. E.A further informed that this scheme will be revised.
- The Chair advised A.D to submit compliance replies to MEC for unsatisfactory report, submit proforma to F.D for release of remaining units other than unsatisfactory unit and submit revise PC-I to P&DD within 15 days, at the earliest.

4. **ADP scheme # 100 “Automation of Stamps & Registration, 21 districts (Revised) (SDG #9)”**

- i. The Forum was informed that Rs. 140.200 million are allocated but no funds are released & utilized. A.D informed the forum that this scheme is under revision, as court has ordered that biometric system may also be established. Chief (S&T) informed that revision of this scheme is cleared in TCM meeting and now it will be taken in the agenda of next PDWP meeting. A.D further clarified that through this scheme hardware will be procured and will be installed through NADRA. A.D assured the forum that this scheme will be completed till 30th June, 2022.

39. **Compliance of Unsatisfactory Monitoring Reports**

- ii. It was observed that A.D. has not submitted compliance responses of 04 unsatisfactory monitoring report for which funds have not released. The Forum advised A.D to submit compliance response, at the earliest.

RECOMMENDATIONS

- vi. A.D & E.A should submit PC-Is of under revision schemes to P&DD within 15 days.
- vii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO SINDH REVENUE BOARD (SRB). HELD ON TUESDAY, 25TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	02	100.000	0.000	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	02	100.000	0.000	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	02	100.000	0.000	0.000
Total	02	100.000	0.000	0.000

c. D.G MEC briefed the forum about various aspects of Sindh Revenue Board schemes, as given in below table:

i. There are 02 ongoing schemes of SRB, both schemes have zero release and there is no new scheme of SRB in C.F.Y.

2. ADP scheme # 2449 “Establishment of office and Training Academy for SRB (SDG # 8 & 9)”

i. The Forum was informed that Rs. 5.000 million are allocated for ADP scheme # 2449 but no funds are released and utilized, there is only token allocation. A.D informed the forum that this scheme is of year 2016, building has Ground+ 6 Floors + Under Ground Parking, it is opposite to MPA Hostel, it is on the road of MPA Hostel/High Court road. Member (Services) advised to give access to building from two sides because the site area is very congested.

3. ADP scheme # 2450 “Online Fiscal Point of Sale Integration with Tax (OFPOSIT) for Sindh Revenue Board (SDG # 8 & 10)”

i. The Forum was informed that Rs. 95.000 million are allocated but no funds are released and utilized. A.D informed the forum that this scheme is of year 2018, A.D informed the forum that aggrieved bidder approached the court, so this tender / contract cannot be cancelled because the matter is at court, A.D said that it will submit an application to the court for earliest possible resolution to the matter.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO PROVINCIAL OMBUDSMAN DEPARTMENT HELD ON 25TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>01</u>	3.750	0.938	0.000	0.00%
New	<u>03</u>	46.250	0.000	0.000	0.00%
Total	<u>04</u>	50.000	0.938	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	3.750	0.938	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>03</u>	46.250	0.000	0.000
Total	<u>04</u>	50.000	0.938	0.000

- c. D.G MEC briefed the forum about various aspects of Provincial Ombudsman schemes, as given in below table:
- There are 01 ongoing schemes of A.D, funds are released but no expenditure is incurred, the scheme was started in year 2007 and now it is under revision.
 - There are 03 new scheme of A.D.

On-going Scheme

- ADP scheme # 2031 “Construction of Provincial Ombudsman Regional Offices-cum-Residences(3 Nos.) at Mirpurkhas, Larkana and Nawabshah and purchase of plots (Headquarter and Nine09 Regional Offices Phase-I) (SDG # 16)”**

- The Forum was informed that Rs. 3.750 million are allocated for ADP scheme # 2031, Rs. 0.938 million are released but no funds have been utilized. A.D informed the forum that this scheme is under revision to close the scheme at curtailed scope and the scheme will be closed within C.F.Y.
- Chief Engineer Buildings Hyderabad informed the forum that in Mirpurkhas & Larkana district offices are completed. A.D informed the forum that 01 unit of S.B.A district could not be completed due to location of site. He further informed that DDWP meeting has been done for reduced/curtailed scope.

New Scheme

- The Forum was informed that there are 03 new schemes, out of which, PC-Is of 01 scheme is received by P&DD and stands approved, PC-Is of 02 new schemes are awaited. The Chair directed A.D to submit PC-Is of remaining 02 new schemes to P&DD, at the earliest.
- ADP scheme # 2032 “Construction of Office Building at Hyderabad”**
 - A.D informed the forum that there is plot issue for this scheme, once it is resolved PC-I will be submitted.

4. ADP scheme # 2033 “Construction of Office Building at Sukkur”

- i. A.D informed the forum that for this scheme site is identified & issue is resolved, approval for land is awaited and PC-I is ready.

5. ADP scheme # 2034 “Construction of Office Building at Thatta”

- i. A.D informed the forum that PC-I of this scheme is approved by DDWP, now, AA authentication form F.D is awaited. Once authentication is received, DRO will be submitted to F.D.

RECOMMENDATIONS

- xi. A.D must accelerate preparation and submission of remaining PC-Is of new / revise schemes to P&DD.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO SERVICES, GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT (SGA&CD), HELD ON TUESDAY, 25TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>26</u>	2452.024	1041.806	492.067	47.23%
New	<u>09</u>	1047.976	0.000	0.000	0.00%
Total	<u>35</u>	3500.000	1041.806	492.067	47.23%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	101.428	50.871	12.037
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>04</u>	283.649	206.437	87.271
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>04</u>	580.492	376.353	285.945
Quarterly release of funds for rest ongoing schemes during the year	<u>15</u>	1486.455	408.145	106.814
Quarterly release of funds for new schemes as & when approved during the year	<u>09</u>	1047.976	0.000	0.000
Total	<u>35</u>	3500.000	1041.806	492.067

- c. D.G MEC briefed the forum about various aspects of SGA&C Department schemes, as given in below table:
- SGA&CD has not incurred expenditure against 07 schemes for which funds have been released.
 - There are 03 scheme with zero release, 02 schemes were started before July-2012, 11 schemes are with likely to be completed (LTBC) status and 04 schemes are under revision
 - There are 03 MEC Unsatisfactory Monitoring Reports.

1. New Schemes

- i. The Forum was informed that there are 09 new schemes of SGA&CD, out of which, PC-Is of 04 schemes are received by P&DD and PC-Is of 05 schemes are awaited. A.D informed that out of PC-Is of 04 received PC-Is, 02 schemes are approved and 02 schemes remains un-approved. The Chair directed A.D to submit PC-Is of remaining 05 new schemes to P&DD, at the earliest.
- ii. Asst. Chief (PP&H) section informed the forum that as per request of A.D, ADP scheme # 2438 namely **“Strengthening / Establishment of C.M.I.T. Field Offices”** will be dropped.

On-going Schemes

2. ADP scheme # 2414 “Construction of New Secretariat Complex No. 7” and ADP scheme # 2415 “Construction of New Secretariat Complex No. 8”

- i. P.D informed the forum that work cannot be executed on both schemes, Supreme Court has given stay order on execution of work till the decision by Court. In this regard, Secretary (GA) has discussed and ordered to notify a committee resolve the issues. For ADP scheme # 2414, there is MEC unsatisfactory report, due to which A.D is unable to utilize revenue component and pay salaries to 05 employees hired / posted under this scheme. F.D informed that there is no allocation on revenue side for this scheme. A.D should review, resolve the issues and submit compliance replies to MEC, at earliest.

3. ADP scheme # 2417 “Renovation & rehabilitation of Sindh Secretariat Building No. 3, 5 & 6”

- i. A.D informed the forum that this scheme is completed and it is not under revision. Member (Services) directed Asst. Chief (PP&H) that this scheme will be excluded from next year ADP.

4. ADP scheme # 2418 “Renovation & rehabilitation of flats at GOR-II, SMCHS”

- i. The Forum was informed that Rs. 35.606 million are allocated & released and Rs. 11.032 million are utilized. The Chair asked A.D that either this scheme will be completed or not, as expenditure of this scheme is low. A.D assured that this scheme will be completed till June, 2022.

5. ADP scheme # 2419 “Construction of Circuit House, Larkano”

- i. The Forum was informed that Rs. 6.602 million are allocated, Rs. 3.301 million are released and Rs. 1.650 million are utilized. Chief (PP&H) section informed the forum that whole design of the scheme has been changed by A.D / E.A. The Forum advised A.D is revision is required for this scheme then it should be processed timely.

6. ADP scheme # 2421 “Establishment of Deputy Commissioner Complex District Sujawal”

- i. The Forum was informed that Rs. 204.594 million are allocated, Rs. 135.032 million has been released and Rs. 128.071 million are utilized. A.D confirmed to complete this scheme till June, 2022.

7. ADP scheme # 2422 “Construction of residential block in GOR-I at Bath Island, Karachi”

- i. The Forum was informed that Rs. 300.000 million are allocated, Rs. 75.000 million are released but no funds are utilized. A.D informed the forum that this scheme is under revision, the Forum advised A.D to submit revise PC-I to P&DD at earliest.

8. ADP scheme # 2423 “Construction of office -cum-residence of Assistant Commissioner/ Mukhtiarkar Salehpat.”

- i. The Forum was informed that Rs. 22.446 million are allocated but no funds are released and utilized. A.D informed the forum that there is MEC unsatisfactory report on this scheme and compliance replies are submitted to MEC. E.A informed the forum as this scheme has been re-visited by MEC and report is awaited, E.A assured to complete this scheme within C.F.Y.

9. ADP scheme # 2424 “Construction of Govt. Rest House at Ghari Khairo, Distt: Jacobabad”

- i. The Forum was informed that Rs. 56.250 million are allocated, Rs. 28.125 million are released but no funds are utilized. A.D informed the forum that this scheme cannot be completed this year.

10. ADP scheme # 2425 “Uplifting of Rear Side Road & Beautification of internal road of Secretariat Buildings and renovation in Secretariat Building No.I”

- i. The Forum was informed that Rs. 87.394 million are allocated & released and Rs. 42.358 million are utilized. A.D informed the forum that this scheme will be completed till June 2022.

11. ADP scheme # 2426 “Construction of office accommodation for Deputy Commissioner (South) Karachi (Revised)”

- i. The Forum was informed that Rs. 43.376 million are allocated, Rs. 15.265 million are released and Rs. 1.005 million are utilized. AD. informed the forum that this scheme will not be completed in C.F.Y.

12. ADP scheme # 2427 “Establishment of Deputy Commissioner office Complex at District Korangi”

- i. The Forum was informed that Rs. 50.000 million are allocated, Rs. 12.500 million are released but no funds are utilized. A.D informed the forum that there is issue of plot in this scheme and will not be completed in C.F.Y.

13. ADP scheme # 2430, 2431, 2432 & 2433.

- i. A.D assured the forum that these schemes # 2430, 2431, 2432 & 2433 will be completed within C.F.Y.

14. ADP scheme # 2435 “Construction of boundary wall at 275 acres and allied works in Senwa Cooperative Housing Society land situated at Deh Allah Pihai Distt: Malir Karachi”

- i. The Forum was informed that Rs. 87.493 million are allocated & released and Rs. 43.071 million are utilized. A.D informed the forum that this scheme will not be completed in C.F.Y.

26. Compliance of Unsatisfactory Monitoring Reports

- ii. It was observed that A.D. has not submitted compliance response of 03 unsatisfactory monitoring reports. The Chair advised A.D. to submit compliance report to MEC, P&D Department, at the earliest.

15. LTBC Schemes of Current F.Y. 2020-21

- iv. The Chair directed A.D to submit confirmed list of LTBC schemes with expected date / month of completion within C.F.Y to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. should submit confirmed list of LTBC schemes of C.F.Y 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 must submit remaining PC-Is of new / revise scheme to P&DD, at the earliest.
- iv. A.D should submit remaining PC-IV of completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO HUMAN SETTLEMENT, SD&SH DEPARTMENT, HELD ON TUESDAY, 25TH JANUARY, 2022.

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. 2021-22, on Tuesday, 25th January, 2022, with the participants from different departments.

The AD i.e. Human Settlement, SD&SD Department was absent in the meeting.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 20210-22 PERTAINING TO AGRICULTURE, SUPPLY & PRICES DEPARTMENT HELD ON 25TH JANUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	21	2044.891	1299.143	870.878	67.03%
New	22	2955.109	0.000	0.000	0.00%
Total	43	5000.000	1299.143	870.878	67.03%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>09</u>	217.375	63.094	14.655
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>04</u>	312.998	173.090	157.471
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>02</u>	632.962	521.881	346.461
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	316.441	237.331	175.535
Quarterly release of funds for rest ongoing schemes during the year	<u>05</u>	565.115	303.747	176.757
Quarterly release of funds for new schemes as & when approved during the year	<u>22</u>	2955.109	0.000	0.000
Total	43	5000.000	1299.143	870.878

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

- i. Agriculture Department has not incurred expenditure against 02 schemes for which funds have been released.
- ii. There are 07 schemes with zero release, 01 scheme which was started before July-2012, 01 scheme is under revision and 15 schemes are with likely to be completed (LTBC) status.
- iii. There are 06 schemes with Unsatisfactory Monitoring Reports, compliance response of 05 reports from A.D is pending.
- iv. There are 37 schemes completed in last 5 years, out of which, PC-IVs of 24 schemes are received by P&DD and PC-IVs of remaining 13 schemes are still awaited.

2. New Schemes

- vii. The forum was informed that there are total 22 new schemes of A.D, out of which, PC-I of 21 schemes are submitted to P&DD and PC-I of 01 scheme is still awaited. Out of 21 received PC-Is, 11 PC-Is are approved and 10 PC-Is are unapproved.

viii. The Forum advised A.D. to submit remaining 01 PC-I of new scheme to P&DD, at earliest.

3. On-Going Schemes

4. ADP Scheme # 01, “Establishment of Dry land Farming Research Institute at Mithi”

- i. The Forum was informed that under ADP Scheme # 01, allocation is Rs. 99.684 million, amount released is Rs. 84.749 million and Rs. 84.008 million are utilized. The Chief Engineer (B) Hyderabad informed that additional amount of 15% are required to meet the expenditure due to change of site and with due justification. A.D replied that justifications submitted by E.A are not satisfactory, work on various components is remaining, further scheme should be completed by E.A till 31st March, 2022 with no extra funds. The Chair directed D.G (MEC) to visit this scheme on urgent and submit report at earliest. Further, the Chair directed A.D & E.A to resolve the issues and close the scheme within C.F.Y.

5. ADP Scheme # 02, “Bio Saline Agriculture Research & Development”

- i. The Forum was informed that funds allocated under this scheme are Rs. 63.193 million, Rs. 47.723 million are released & Rs. 42.291 million are utilized. A.D informed the forum that this scheme will be completed & only remaining balance is available in revenue component.
- ii. The Chair directed Representative of F.D that going forward letter of release order should be marked to A.D, E.A and concerned DDO.

6. ADP Scheme # 03, “Construction of Compound wall to ARI Campus Tando Jam including Experimental Field, Pavement of Approach Road and Rehabilitation of Residential Colony”

- i. The Forum was informed that funds allocated under this scheme are Rs. 50.366 million, Rs. 37.684 million are released & Rs. 24.754 million are utilized. C.E (Buildings) Hyderabad informed the forum that this scheme will be completed in next year.

7. ADP Scheme # 04, “Establishment of Cotton & Sugarcane Research Institute Ghotki”

- i. The Forum was informed that funds allocated under this scheme are Rs. 20.170 million, Rs. 20.170 million are released & Rs. 5.222 million are utilized. A.D informed that XEN for this scheme was not available, now XEN is posted and execution will be accelerated.

8. ADP Scheme # 09, “Establishment of Agro-Export Processing Zone for Export of Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets, Karachi, Hyderabad, Badin, Mirpurkhas, Shaheed Benazirabad, N.Feroze, Khairpur and Ghotki. (Revised)”

- i. The Forum was informed that funds allocated under this scheme are Rs. 111.081 million, no funds are released & utilized. A.D informed the forum that there are 08 units in the scheme, Badin unit has been cancelled as plot was given to cadet college and Karachi unit is completed. D.G (MEC) informed the chair that there is MEC unsatisfactory report on this scheme and compliance replies are not submitted since last 05 years.
- ii. The Chair highlighted that A.D & E.A are not prepared to brief the forum about progress of this scheme. The Chair directed A.D to submit special report / position paper of this scheme. The Chair directed Chief of section to write letter to A.D for submission of special report along with physical & financial progress of the scheme to P&DD, at the earliest.

9. ADP Scheme # 10, “Dissemination of Agricultural Information among the Farming Community through demonstration plots, and farmers field day Electronic & Print Media Phase-II”

- i. The Forum was informed that funds allocated under this scheme are Rs. 21.488 million but no funds are released & utilized. AD informed the forum that DRO sent to FD on 11.11.2021, but no funds released yet. Asst. Chief (Agriculture Section) informed that all funds on this scheme are released as per release position by F.D dated 24.01.2022.

10. ADP Scheme # 12, “Construction of Additional Building Components of ATI, Jacobabad”

- i. A.D. informed that under ADP Scheme # 12, funds allocated are Rs. 25.618 million, Rs. 19.215 million are released & Rs. 12.810 million are utilized. Asst. Chief (Agriculture) section informed the forum that this scheme is under revision since last 03 years, but no revised PC-I received yet. A.D insisted that revise PC-I is submitted. The Chair directed A.D to submit letter to P&DD through which revise PC-I was submitted.

11. ADP Scheme # 13, “Capacity Building of Field Extension Staff by Providing Training and refresher courses.”

- i. AD informed the forum that under ADP Scheme # 13, funds allocated are Rs. 39.156 million, Rs. 9.023 million are released & Rs. 2.540 million are utilized. AD assured the forum that this scheme will be completed within C.F.Y.

12. ADP Scheme # 14, “Completion of Remaining works of pesticide testing laboratory at Tandojam”

- i. AD informed the forum that under ADP Scheme # 14, funds allocated are Rs. 5.000 million, Rs. 4.000 million are released & Rs. 1.547 million are utilized. A.D confirmed that this scheme will be completed.

13. ADP Scheme # 15, “Construction/ Rehabilitation of Agriculture Extension Offices in Sindh”

- i. AD informed the forum that under ADP Scheme # 15, funds allocated are Rs. 60.000 million but no funds are released & utilized. The Chair asked enquired about number of offices under this scheme, AD confirmed 16 offices. AD informed that due to MEC un-satisfactory report, funds could not be released. DG (MEC) informed that departmental enquiry was advised for this scheme. DG (MEC) said to AD to submit departmental enquiry report then MEC will revisit the scheme.

14. ADP Scheme # 16, “Construction of Agriculture Rest House, Officers Bungalows and Officials Quarters on the existing plot of Agriculture Extension Sindh, Near Odean Cinema, Hyderabad.”

- i. AD informed the forum that under ADP Scheme # 16, funds allocated are Rs. 81.235 million, Rs. 40.618 million are released & Rs. 31.172 are utilized. AD & E.A assured the forum that this scheme will be completed within C.F.Y.

15. ADP Scheme # 21, “Revamping of Seed Development and Production facilities”

- i. AD informed the forum that under ADP Scheme # 21, funds allocated are Rs. 35.119 million but no funds are released & utilized. A.D confirmed that 80% of the work is complete, further either extension or revision will be required. The Chair advised that A.D must decide either extension or revision and take up the scheme accordingly but earliest decision must be taken since it is an LTBC scheme.

16. ADP Scheme # 23, “Establishment of Directorate General Research & Training for Agricultural Engineering & Water Management” and ADP Scheme # 24, “Feasibility Study of On Farm Drainage and Designing System (Ghotki, Kashmore, N.Feroze, Sanghar, Badin, Thatta, T.M.Khan & Mirpurkhas)”

- i. AD informed the forum that both schemes # 23 & 24 will not be completed in current year. AD informed that Consultant could not be hired due to COVID problem and PD was not available / posted. The Chair asked Secretary A.D to personally take up the matter and resolve issues of both schemes for timely execution and completion.

17. ADP Scheme # 27, “Provision of Agricultural Land Development Machinery & Equipments (On Subsidized Rate)”

- i. AD informed the forum that under ADP Scheme # 27, funds allocated are Rs. 329.131 million and Rs. 246.849 million are released & Rs. 139.193 million are utilized. AD informed that inauguration of this scheme has been done, 12 new bulldozers were purchased and given on rent. AD informed that scheme is going on smoothly.

18. ADP Scheme # 28, “Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkano & Kashmore.”

- i. AD informed the forum that under ADP Scheme # 28, funds allocated are Rs. 68.886 million but no funds are released & utilized. AD informed that there was MEC unsatisfactory report on this scheme but stands resolved now. AD assured the forum that this scheme will be completed.

19. ADP Scheme # 34, “Sindh Irrigated Agriculture Productivity Enhancement Program Phase-I Project (World Bank Assisted) (Total Cost Rs.30139.75 M, IDA Shar Rs.18686.64 M, GOS Share: Rs.6120.00 M and Farmer Share Rs.5333.11 M)”

- i. AD informed the forum that under ADP Scheme # 34, funds allocated are Rs. 316.441 million and Rs. 237.331 are released & Rs. 175.535 million are utilized. Chair said observed that this scheme is on track.

20. ADP Scheme # 35, “Construction of Office Building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, SBA, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro).”

- i. AD informed the forum that under ADP Scheme # 35, funds allocated are Rs. 21.590 million but no funds are released & utilized. D.G (MEC) informed that 02 units of this scheme are unsatisfactory. The Forum advised A.D to submit compliance of both unsatisfactory units to MEC and submit proforma for release on remaining units to F.D. A.D assured to complete this scheme within C.F.Y.

21. ADP Scheme # 36, “Integrated Water Resource Management in Sindh (Total Cost Rs.2393.495 M, GOS Share Rs.1932.447 M and Farmer Share Rs.400.00 M).”

- i. AD informed the forum that under ADP Scheme # 36, funds allocated & released Rs. 521.881 million and Rs. 346.461 million are utilized. AD assured the forum that this scheme will be completed within C.F.Y.

22. ADP schemes likely to be completed (LTBC) in C.F.Y

- i. A.D. confirmed the Chair that out of 15 LTBC schemes, 11 schemes will be completed in C.F.Y.
- ii. The Chair advised AD to submit confirmed list of LTBC schemes of C.F.Y. along with expected date / month of completion to P&DD, at the earliest.

23. MEC Un-Satisfactory Reports

- i. It was informed the forum that there are 06 un-satisfactory reports of MEC, out of which, compliance of 01 report is submitted and compliance replies of 05 reports are still awaited. It was advised that AD must submit compliance of remaining unsatisfactory reports to MEC, at the earliest.

24. Submission of PC-IV for completed schemes

- i. It was highlighted that during last five years out of 37 PC-IVs, A.D has submitted 24 PC-IVs of completed schemes, and remaining 13 PC-IVs are not awaited. Non submission of PC-IV is causing unnecessary pendency in completion process.
- ii. It was advised that A.D must submit PC-IVs of remaining 13 completed schemes to P&DD, at the earliest.

MATCHING ALLOCATION (AGRICULTURE COMPONENT)

25. a. The Table below reflects overall Release & Expenditure of Matching Allocation (Agriculture Component):

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	1250.000	0.000	0.000	0.00%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>04</u>	1250.000	0.000	0.000	0.00%

d. The Table below reflects an update on the release strategy status of Matching Allocation (Agriculture Component):

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest ongoing schemes during the year	<u>04</u>	1250.000	0.000	0.000
Total	<u>04</u>	1250.000	0.000	0.000

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

iv. In Matching Allocation (Agriculture Component), there are 04 ongoing schemes, all 04 schemes have zero release of funds.

26. On-going schemes

- i. AD informed the forum that there total 04 on-going schemes in Matching Allocation (Agriculture Component) i.e. ADP # 1914, 1915, 1916 & 1917. The Forum observed that all 04 schemes are revenue component schemes including Government of Pakistan and Farmers share.
- ii. The Chair enquired about submission of DRO to FD. AD informed that FD has advised that till receipt of funds from GoP share.
- iii. The Chair advised A.D to write a letter to P&DD in light of FD letter addressed to you regarding release of GoP share. P&DD after duly discussion at concerned forums will issue advisory / guidelines for release of GoS share against such schemes.

RECOMMENDATIONS

- i. AD must submit remaining PC-I of new / under revision schemes to P&DD, at earliest
- ii. AD must rectify un-satisfactory MEC reports for utilization of funds and timely completion of schemes.
- iii. AD must furnish PC-IVs of 13 completed schemes during of last 05 years.
- iv. AD must furnish confirmed list of LTBC schemes of C.F.Y with expected date / month of completion to P&DD, at the earliest.

- v. For ADP schemes with GoP share, AD must write a letter to P&DD in light of FD letter regarding release of GoP share. P&DD after duly discussion at concerned forums will issue advisory / guidelines for release of GoS share against such schemes.



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

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021- 22 PERTAINING TO PLANNING & DEVELOPMENT DEPARTMENT (P&DD) HELD ON WEDNESDAY, 26th JANAUARY, 2022.

(List of Participants Attached)

A meeting on the above subject matter was held under the chairmanship of Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes 2021-22, on Wednesday, 26th January, 2022, with the participants from different schemes of P&D Departments as mentioned in list of participants.

2. The Chair welcomed all the participants, highlighted the objectives of the meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A). The Chair also mentioned that the focus should be on collaborative work among different departments i.e. P&DD, 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. It was emphasized that the Planning & Development Department must encourage “Integrated Development Planning” for better results. Following tables and topics came under discussion;

a. Table reflecting overall Release & Expenditure of Planning & Development Department:

(Rs. in

million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>09</u>	1134.208	398.904	91.089	22.83%
New	<u>08</u>	1425.792	0.000	0.000	0.00%
Total	<u>17</u>	2560.000	398.904	91.089	22.83%

b. The Table below reflects an update on the releases and expenditure of Planning & Development Department:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for Foreign Aided Projects	<u>03</u>	659.208	327.154	85.456
Quarterly release of funds for rest ongoing schemes during the year	<u>06</u>	475.000	71.750	5.633
Quarterly release of funds for new schemes as & when approved during the year	<u>08</u>	1425.792	0.000	0.000
Total	<u>17</u>	2560.000	398.904	91.089

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

i. The Planning & Development Department has not incurred expenditure against 01 scheme for which funds have been released.

- ii. There are 02 schemes with zero release & 02 schemes are under revision.
- i. There is 01 scheme with Unsatisfactory Monitoring Reports and compliance response is from AD is awaited.
- ii. 04 schemes were completed during last 5 years, PC-IV of all 04 schemes are received.

New Schemes

- vii. The Forum was informed that there are 08 new schemes of P&D Department, out of which PC-Is of 07 schemes are received at P&DD and PC-Is of 01 scheme is awaited. Further out of 07 submitted PC-Is, 05 schemes are approved & 02 schemes are under approval process.
- viii. The Chair directed AD to prepare PC-I of remaining 01 new scheme and submit to concerned section, at the earliest.

3. ADP Scheme # 2004 namely “Allocation for Feasibility Studies”

- i. The Forum was informed that Rs. 1000.000 million are allocated for ADP scheme # 2004 but no funds are released & utilized. AD informed the forum that this scheme is relating to feasibility studies, this scheme carries block allocation for the studies. The Chair said that due to block allocation, P&DD has to arrange meetings of TCM and PDWP for such schemes which is excessive / extra procedure. The Chair further added/suggested that such allocation should be on non-development side and charges can be paid to party directly against work/services.
- ii. Member (Services) informed the forum that there is a process cycle of Planning where PC-I, PC-II, PC-III, PC-IV & PC-V proformas are used. Here PC-II is used, it is not procurement but to pay for services.

4. ADP Scheme # 2005 namely “Capacity augmentation of Planning & Development Department, Government of Sindh”

- i. The Forum was informed that Rs. 135.000 million are allocated but no funds are released & utilized. AD informed the forum that data centre for P&D Department is to be established under this scheme. Assistant Chief (SDGs) section informed the forum that minutes are issued today and waiting for PC-I. AD informed that section requires answer of some observations details for purchase of servers etc. The Chair suggested AD to take Rs. 15.000 million instead of Rs. 135.000 million and complete it, AD said that necessary procurement is to be done from the allocated amount. The Chair enquired AD about time line for AA issuance, AD replied to submit all necessary documents to concerned section by tomorrow i.e. 27th January, 2022. The Chair directed Assistant Chief (SDGs) section to process on priority basis and AA should be submitted to FD by tomorrow i.e. 27th January, 2022 without any delay.

5. ADP Scheme # 2006 namely “Institutional Strengthening of Project Coordination and Monitoring Unit for Water related Policies and Practices Initiatives focusing Sindh Water and Agriculture Transformation Project- SWAT”

- i. The Forum was informed that Rs. 150.000 million are allocated but no funds are released & utilized. AD informed the forum that this scheme is related to studies under World Bank Project i.e. feasibility study in water policies, AD informed that AA is received, the Chair advised to discuss this scheme

6. ADP Scheme # 2007 namely “Development of Master Plans for 11 Major Secondary cities of Sindh”

- i. The Forum was informed that Rs. 50.000 million are allocated but no funds are released & utilized. AD informed that approval is received and advertisement is given in the newspaper. AD further informed the forum that the original cost of this scheme was Rs. 150.000 million & after revision the cost has increased to Rs. 165.000 million.

7. ADP Scheme # 2008 namely “Capacity Building of Human Resource of Planning & Development Department and its attached offices”

- i. The Forum was informed that Rs. 25.000 million are allocated but no funds are released & utilized, this scheme pertains to RT Wing, it was also informed that DDO is nominated and letter forwarded to FD on 17.12.2021. The Chair highlighted that AA was in pending from 02 months. Further, it was informed that S.O (General) is dealing this scheme.
- 8. ADP Scheme # 2010 namely “Renovation & Rehabilitation of District Offices-cum- Residences of Sindh Bureau of Statistics at Kamber”**
- i. The Forum was informed that Rs. 10.916 million are allocated but no funds are released & utilized, this scheme pertains to BOS, the original cost of this scheme is Rs. 21.832 million and now BOS has submitted revised PC-I of 40.000 million. The Chair directed AD to get the scheme approved by DDWP, at the earliest.
 - ii. Chair informed that the working position / status of SDG section is not up to the mark.
- 9. ADP Scheme # 2011 namely “Renovation & Rehabilitation of District Offices-cum- Residences Sindh Bureau of Statistics at Meher”**
- i. The Forum was informed that Rs. 9.876 million are allocated but no funds are released & utilized. The Chair advised to accelerate the pace of execution of the work.
- 10. ADP Scheme # 2012 namely “Strengthening of Bureau of Statistics, Planning & Development Department”**
- i. The Forum was informed that Rs. 45.000 million are allocated but no funds are released & utilized, this scheme pertains to BOS and all funds are allocated in revenue component for purchase of vehicles, computers etc. The Chair advised AD to prepare & send DRO to FD for release of 100% funds in revenue component, for purchasing of vehicles etc. and also attach Cabinet Meeting Minutes/approval with DRO. The Chair observed that overall condition of portfolio does not appear good.

On-going Schemes

- 11. ADP Scheme # 2001 namely “Support Project for Sustainable Development Goals Implementation (Total Cost Rs.594 Million UNDP Share Rs.297 million GOS Share Rs.297 million)”**
- i. The Forum was informed that Rs. 58.000 million has been allocated, Rs. 29.000 million are released & utilized, the scheme pertains to SDGs implementation, GOS share is of Rs. 297.000 million. The forum observed that utilization is on track. AD further informed that guide book is being prepared, there is another exercise related to health education training. The Chair advised AD to take R&T Wing on board for training purposes.
- 12. ADP Scheme # 2002 namely “Research & Training for Planning & Development & Human Resource Development (Re-Revised) (SDG # 9 & 17)”**
- i. The Forum was informed that Rs. 50.000 million are allocated, Rs. 12.500 million are released & Rs. 1.120 million are utilized, the scheme pertains to R&T wing and AD informed that actual expenditure incurred till to date is Rs. 11.000 million including office rent of current month amounting to Rs. 0.550 million. Expenditure is booked, the payments are to be made. AD further informed the forum that the scheme will be shifted to non-development side after expenditure of almost Rs. 50.000 million in current year. The Chair advised AD to revise this scheme on downward scope, close within C.F.Y and submit PC-IV.
- 13. ADP Scheme # 2003 namely “Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (KTS). (Total Cost Rs.10260 M, WB share Rs.9004 M & GOS share Rs.1256 M) (SDG # 2, 6, 8, 9, 11 & 17)”**
- i. The Forum was informed that Rs. 331.208 million are allocated, Rs. 165.604 million are released & Rs. 11.347 million are utilized. AD informed that work is being executed on sites with no encroachment

issue. The Chair advised AD that next year allocation of this scheme should be Rs. 100.000 million in capital and Rs. 100.000 million in revenue components, for effective utilization of funds.

14. ADP Scheme # 2009 namely “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)”.

- i. The Forum was informed that Rs. 100.000 million are allocated but no funds are released & utilized, the scheme pertains BOS and there is MEC unsatisfactory report on this scheme. DG (MEC) informed the forum that out of 14 units, there are 02 units with unsatisfactory reports i.e. Shikarpur and Jacobabad units. The Chair directed CE (B) Hyderabad to submit proforma to FD for release of funds against units other than unsatisfactory. The Chair directed DG (BOS) to submit compliance of unsatisfactory reports to MEC at the earliest.

15. ADP Scheme # 2013 namely “Establishment of Regional Offices of M&E Cell at Karachi and Larkano (SDG # 17)”.

- i. The Forum was informed that Rs. 110.000 million are allocated, Rs. 27.500 million are released and Rs. 2.838 million are utilized, the scheme pertains to MEC. DG (MEC) informed the forum that funds maximum released funds are utilized and are in billing process, further tendering process is initiated for Rs. 80.000 to Rs. 90.000 million. DD (MEC) assured the Chair that this scheme will be completed within C.F.Y if the funds are released.

16. ADP Scheme # 2014 namely “Construction of Regional Offices of M&E Cell, at Hyderabad & Sukkur. (SDG # 17)”.

- i. The Forum was informed that Rs. 20.000 million are allocated, Rs. 1.750 million are released but no funds are utilized, the scheme pertains to MEC. DG (MEC) informed the forum that under this scheme, Hyderabad Office is completed & handed over but there is land issue for Sukkur regional office, if the plot is not allotted in current year than the scheme will be closed on reduced scope. The Chair directed to DG (MEC) to close this scheme within C.F.Y.

17. ADP Scheme # 2015 namely “Strengthening & Capacity Building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)”.

- i. The Forum was informed that Rs. 75.000 million are allocated but no funds are released & utilized. DG (MEC) informed that vehicles, IT equipment etc are to be procured under this scheme, cabinet approval is already obtained for purchase of vehicles, DRO is in process and utilization will be done at earliest.

18. ADP Scheme # 2016 namely “Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (SDG # 17) (Re-Revised)”.

- i. The Forum was informed that Rs. 120.000 million are allocated, Rs. 30.000 million are released & Rs. 1.674 million are utilized. DG (MEC) informed the forum that tendering process is completed & utilization will be done at earliest. The Chair directed DG (MEC) to close the scheme within C.F.Y.

19. ADP Scheme # 2017 namely “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)”.

- i. A.D. informed the forum that Rs. 270.000 million are allocated (Capital Rs. 120 million + Revenue Rs. 150 million), Rs. 132.550 million are released & Rs. 45.109 million are utilized. Director (MSDP) informed the forum that Rs. 150 million revenue component is for salaries, rent, etc. on the query of Chair, Director replied that 88 vehicles are purchased from different categories & saving is also available under this head. Chair directed Director (MSDP) to give me financial detail when I will visit your office.

RECOMMENDATIONS

- i. For ADP scheme # 2002 (RT Wing), AD should close the scheme on reduced cost & submit PC-IV.
- ii. For ADP scheme # 2003 (KNIP), PD should allocate Rs. 100.000 million in capital component and Rs. 100.000 million in revenue component in next year budget.
- iii. For ADP scheme # 2009, CE (B) Hyderabad should submit proforma to FD for release of units other than unsatisfactory. DG (BOS) should submit compliance of unsatisfactory reports to MEC.
- iv. For ADP scheme # 2013, 2014 & 2016, DG (MEC) should complete & close these schemes on reduced cost / scope within C.F.Y.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO SOCIAL PROTECTION AND POVERTY REDUCTION (SP&PR), HELD ON WEDNESDAY, 26th JANUARY, 2022.

- a. The Table below reflects overall Release & Expenditure of SP&PR:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>08</u>	6000.000	1475.696	11.429	0.77%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>08</u>	6000.000	1475.696	11.429	0.77%

- b. The Table below reflects an update on the release strategy status of SP&PR:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	1322.478	316.008	11.429
Quarterly release of funds for rest ongoing schemes during the year	<u>07</u>	4677.522	1159.688	0.000
Total	<u>08</u>	6000.000	1475.696	11.429

- c. The overall summary for major aspects of discussion is as under;
- There are total 08 ongoing schemes of SP&PR, AD has not incurred expenditure against 06 schemes for which funds have been released.
 - SP&PR has 01 scheme with zero releases and 01 scheme is with likely to be completed (LTBC) status.

On-going Schemes

- ADP scheme # 2451 namely “Peoples Promise Sindh Social Protection Strategy - Feasibility and Institution Building”**
 - The Forum was informed that Rs. 1322.478 million are allocated, Rs. 316.008 million are released and Rs. 11.429 million are utilized. AD informed the forum that this scheme relates to feasibility study and this exercise is done in 20 UCs with the help of DCs. The study is being done on Health Education, Human capacity building, cash transfer and agriculture women. AD further informed that social registry is to be established for which 20 UCs are selected on pilot basis for which Honorable Chief Minister approval is awaited.
 - Further, Assistant Chief of section informed the forum that this scheme was in the list LTBC but it will not be completed in the C.F.Y due to plan period extension request by AD.
- ADP scheme # 2452 namely “People's Poverty Reduction Programme (PPRP) (3rd Revised) (SDG# 1.5 & 8)”**
 - AD informed the forum that Rs. 2300.000 million are allocated, Rs. 575.000 million are released but no funds are utilized. AD informed the forum that due to co-signatory and principal signatory issue is not resolved yet, no amount could be released yet.

4. **ADP scheme # 2453 namely “Expansion of People's Poverty Reduction Programme (PPRP) (SDG# 1.5 & 8)”**
- i. The Forum was informed that Rs. 1247.079 million are allocated, Rs. 311.770 are released but no funds are utilized. AD informed the forum that due to co-signatory and principal signatory issue is not resolved yet, no amount could be released yet.
5. **ADP scheme # 2454 namely “Establishment of Project Implementation Unit (PIU) for Rural Growth Center (RGC Chuhar Jamali) Sujawal District”**
- i. The Forum was informed that Rs. 38.771 million are allocated but no funds are released & utilized. AD informed the forum that AA is sent to FD. The nomenclature of the scheme is changed.
6. **ADP scheme # 2455 namely “Establishment of Government Secondary School (Boys & Girls) in Chuhar Jamali Sujawal District (RGC)”**
- i. The Forum was informed that Rs. 51.375 million are allocated and Rs. 12.844 million are released but no funds are utilized. AD informed the forum that revised PC-I is being submitted for cost escalation.
7. **ADP scheme # 2456 namely “Rehabilitation of Urban Water Supply Scheme Chuhar Jamali District Sujawal (RGC)”**
- i. The Forum was informed that Rs. 25.245 million are allocated, Rs. 6.311 million are released but no funds are utilized. AD informed the forum that tender was cancelled, now retendering will be done. Secretary (Planning) informed the forum that AA is issued by FD.



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES FOR
F.Y. 2021-22 PERTAINING TO HEALTH DEPARTMENT, HELD ON
TUESDAY, 01ST FEBRUARY, 2022.**

(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. 2021-22, on Tuesday, 01st February, 2022, with the participants from different departments as mentioned in the list of participants.

30. 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>96</u>	12950.000	4470.456	1342.973	30.04%
New	<u>75</u>	5550.000	50.000	0.000	0.00%
Total	<u>171</u>	18500.000	4520.456	1342.973	29.71%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>12</u>	387.018	273.447	116.787
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>07</u>	551.637	328.360	76.631
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>17</u>	5725.568	2255.571	417.168
Release of funds in two equal installments for Foreign Aided Projects	<u>02</u>	165.324	59.130	0.000
Quarterly release of funds for rest ongoing schemes during the year	<u>58</u>	6120.453	1553.949	732.388

Quarterly release of funds for new schemes as & when approved during the year	<u>75</u>	5550.000	50.000	0.000
Total	171	18500.000	4520.456	1342.973

- c. The overall summary of major aspects is as under;
- iii. Health Department has not incurred expenditure against 26 schemes for which funds have been released.
- iv. There are 32 schemes with zero release, 10 schemes which were started before July-2012, 48 schemes are under revision and 36 schemes are with likely to be completed (LTBC) status.
- v. There are 36 schemes with Unsatisfactory Monitoring Reports, compliance response of 08 reports from A.D is pending.
- vi. PC-IVs of 43 schemes completed in during last 5 years are awaited.

31. New Schemes

- ix. The Forum was informed that there are 75 new schemes of Health Department, out of which PC-Is of 37 schemes are received at P&DD and PC-Is of 38 schemes are awaited, 48 new schemes are of PDWP level and 27 new schemes are of DDWP level. Further out of 37 submitted PC-Is, 22 schemes are approved & 15 schemes are un-approved.
- x. The Chair directed A.D to prepare PC-Is of remaining 38 new scheme and send it to P&DD, at the earliest.

32. Likely to be completed (LTBC) schemes

- iii. The Chair asked A.D that out of 36 LTBC schemes, how many schemes will be completed in C.F.Y. A.D replied that we have reviewed with W&S Department & 25 schemes can be completed within C.F.Y.
- iv. The Chair advised A.D to formally inform P&DD through letter for decline in number of LTBC scheme and send confirmed revised list of LTBC along with date / month of completion of each scheme, at the earliest.

On-going schemes

33. ADP scheme # 775 “Strengthening & Improvement of Sindh Government 36 bedded Hospital at Taisar Town, District West Karachi (C:31.769 + R:44.774)”

- ii. The Forum was informed that Rs. 42.515 million are allocated & released for ADP Scheme # 775 but no funds are utilized. AD informed that capital component has been utilized, work completed and also scheme has been handed over. AD further informed that only Revenue Component is remaining which will be utilized and scheme will be closed.

6. ADP scheme # 778 “Construction of Divisional Warehouse at Sukkur. (C:88.930+R:5.312) (SDG#3)”

- i. The Forum was informed that Rs. 44.287 million are allocated, Rs. 38.975 million are released and Rs. 34.119 million are utilized. AD informed that capital component has been utilized and only Revenue Component is remaining which will be utilized, scheme will be completed within C.F.Y.

7. ADP scheme # 782 “Construction of Divisional Warehouse at Shaheed Benazirabad. (C:88.930+R:5.312)(SDG#3)”

- i. The Forum was informed that Rs. 44.249 million are allocated, Rs. 38.937 million are released and Rs. 34. 28.557 million are utilized. AD informed that capital component has been utilized and only Revenue Component is remaining which will be utilized and scheme will be closed within C.F.Y.

8. ADP scheme # 795 “Establishment of Thalassemia Day Care Centre at Dargah Jaral Shah, Larkano. (C:13.224+R:8.762)(SDG #3.9)”

- i. The Forum was informed that Rs. 2.800 million are allocated but no funds are released and utilized. AD informed that this scheme can be completed, but there is one issue for purchase of ambulance due to which this scheme may need a revision.
9. **ADP scheme # 797 “Upgradation of BHU to RHC Bhirya Road, Taluka Bhirya. (C:44.374+R:19.958) (SDG#3)”**
 - i. The Forum was informed that Rs. 43.855 million are allocated but no funds are released and utilized. D.G (MEC) informed that this scheme has MEC unsatisfactory report, further compliance visit has been conducted and report will be issued/ published soon.
10. **ADP scheme # 820 “Upgradation of BHU to RHC Sher Muhammad Bijarani, UC Saifal, Taluka Tangwani. (C:41.989+R:19.958)(SDG# 3)”**
 - i. The Forum was informed that Rs. 32.055 million are allocated, Rs. 12.097 million are released but no funds are utilized. AD informed the forum that this scheme will be dropped / closed at reduced scope within C.F.Y.
11. **ADP scheme # 799 “Upgradation of BHU to RHC at Gher Gaju. (C:45.890+R:19.958)(SDG#3)”**
 - i. The Forum was informed that Rs. 42.323 million are allocated & released and Rs. 0.840 million are utilized. AD informed that this scheme under revision.
12. **ADP scheme # 805 “Construction of Rural Health Centre, Taluka Shuja Abad, District Mirpurkhas. (C: 110.915 + R: 19.499) (SDG #3)”**
 - i. The Forum was informed that Rs. 12.068 million are allocated & released and Rs. 10.213 million are utilized. AD informed the forum that this scheme has MEC unsatisfactory report. CE (B) Hyd informed the forum that building work has been completed. The Chair advised AD to submit compliance report to MEC. AD assured the forum that this scheme will be completed in C.F.Y.
13. **ADP scheme # 819 “Upgradation of BHU to RHC Divani, UC Karampur, Taluka Tangwani. (C: 41.989 + R: 19.958)(SDG# 3)” & ADP scheme # 820 “Upgradation of BHU to RHC Sher Muhammad Bijarani, UC Saifal, Taluka Tangwani. (C:41.989+R:19.958)(SDG# 3)”**
 - i. E.A informed the forum that these schemes are under district set-up, execution is with district engineers and E.A has no chain of command over them. Chief Engineer (Buildings) Hyderabad informed that a report is prepared & submitted this issue to Minister Health and Minister W&S, the issues will be resolved at earliest.
14. **ADP scheme # 902 “Establishment of Sindh Safe Blood Transfusion Services Project (Phase-II) (Government of Germany through KfW Bank Rs. 88.294+ GoS Rs. 27.000 =115.294)”**
 - i. The Forum was informed that Rs. 27.000 million are allocated but no funds are released & utilized. AD informed the forum that PD is not available for this scheme due to which execution was slowed down, AD assured the forum that this scheme will be completed.
15. **ADP scheme # 766 “Construction of 100 bedded Hospital at PIB Colony, Karachi (C: 355.425+R: 122.125)”**
 - i. The Forum was informed that Rs. 79.552 million are allocated & released but no funds are utilized. Chair asked AD informed that DRO is submitted for release of 100% remaining funds, AD assured the forum that this scheme will be completed.
16. **ADP scheme # 771 “Construction of Divisional Warehouse at Karachi. (C:88.930+R:5.312) (SDG #3)”**
 - i. The Forum was informed that Rs. 50.521 million are allocated & released and Rs. 31.369 million are utilized. AD informed the forum that additional funds are required within 15% permissible limit, after re-appropriation and provision of additional funds, this scheme will be completed within C.F.Y.
17. **ADP scheme # 772 “Strengthening & Improvement of 50 bedded Hospital, Azam Basti at Jamshed Town, Karachi. (C:71.222+R:69.918)”**

- i. The Forum was informed that Rs. 66.678 million are allocated & released but no funds are utilized. AD informed the forum that building work of this scheme has been completed, tender is floated and scheme will be completed within C.F.Y.
- 18. ADP scheme # 786 “Upgradation of RHC to the level of THO Hospital at Thari Mirwah, District Khairpur. (C:186.290+R:47.686)(SDG #3)”**
- i. The Forum was informed that Rs. 91.476 million are allocated, Rs. 45.738 million are released and Rs. 8.165 million are utilized. Rep of FD informed the forum that DRO is received recently and 100% will be released on revenue component.
 - ii. The Chair directed FD that upon receipt of DRO, allow release of 100% of remaining revenue funds of LTBC schemes as per policy.
- 19. ADP scheme # 740 “Establishment of Benazir Institute of Urology & Transplantation (BIUT) at District Shaheed Benazirabad (Revised) (C: 568.262+R: 964.664) (SDG #3)”**
- i. The Forum was informed that Rs. 941.683 million are allocated, Rs. 173.807 million are released and Rs. 105.051 million are utilized. AD informed the forum that DRO of revenue component amounting to Rs. 767.876 has been sent to FD. Rep of FD informed the forum that it will be released. AD further informed that additional amount of funds for Rs. 109.000 million are required which will be re-appropriated from ongoing schemes within sector, which will be done after release of revenue component by FD.
 - ii. The Chair advised AD to submit re-appropriation request along with proper justification, at earliest.
- 20. ADP scheme # 794 “Construction of Divisional Warehouse at Larkano. (C:88.930+R:5.312)(SDG#3)”**
- i. The Forum was informed that Rs. 91.242 million are allocated, Rs. 45.621 million are released and Rs. 7.861million are utilized. AD assured the forum that this scheme will be completed within C.F.Y.
- 21. ADP scheme # 830 “Establishment of 200 bedded Infectious Diseases Control Hospitals at Divisional Headquarter of Sindh (PC-II) (R: 90.000)”**
- i. The Forum was informed that Rs. 90.000 million are allocated but no funds are released and utilized. AD assured the forum that this scheme will be completed. AD informed that PC-II is to be executed for this scheme. CE (B) Hyderabad informed that no representative of P&DD is coming to attend the meeting, now tenders will be cancelled. Chief (Health) said that no letter is received at P&DD for meeting. Chair advised AD to re-submit letter to P&DD as it was not delivered, concerned section of P&DD to review the post facto Consultant Section Committee minutes and resolve the issue.
- 22. ADP scheme # 736 “Strengthening of Sindh Government Oatar Hospital, Orangi Town, Karachi.(C: 209.861+R: 232.465)(SDG# 3.8)”**
- i. The Forum was informed that Rs. 287.326 million are allocated & released and Rs. 2.966 are utilized. EA informed that building work cannot be completed, the scheme will be closed at reduced scope. AD informed that this scheme may be completed in next year. The Chair advised AD to improve pace of execution & utilization and suggested AD to complete this scheme at reduced scope within C.F.Y and said to submit revise PC-I to P&DD.
- 23. ADP scheme # 742 “Provision of additional facilities for Teaching Hospital in existing DHO Hospital Khairpur (Revised) (C: 110.473+ R: 523.422) (SDG#3)”**
- i. The Forum was informed that Rs. 559.042 million are allocated & released and Rs. 23.384 million are utilized. AD informed the forum that tender has been floated. AD assured the forum that this scheme will be completed in this year.
- 24. ADP scheme # 758 “Establishment of Cardiac Emergency Centre at Baldia Town, Karachi (Revised). (C: 325.918+R: 146.535) (SDG #3.4 & 3.8)”**

- i. The Forum was informed that Rs. 196.201million are allocated, Rs. 129.492 million are released and Rs. 16.365 million are utilized. AD assured that this scheme will be completed within C.F.Y.
- 25. ADP scheme # 759 “Construction of 200 bedded Hospital at Mominabad, Metroville Site Town, Karachi (Revised). (C: 533.979+R:217.116) (SDG #3)”**
- i. The Forum was informed that Rs. 401.338 million are allocated, Rs. 273.139 million are released and Rs. 13.363 million are utilized. AD informed the forum that this scheme is under revision, there was court matter but stands resolved now, further revenue component of current year will be utilized. This scheme cannot be completed within current year.
- 26. ADP scheme # 760 “Construction of 50 bedded Hospital at Block-13, E.B.Area. UC Ancholi, Gulberg Town, Karachi (Revised). (C: 261.232+R: 61.302) (SDG #3)”**
- i. The Forum was informed that Rs. 139.959 million are allocated, Rs. 87.259 million are released and Rs. 22.461 million are utilized. AD assured the forum that this scheme will be completed as procurement process is already completed.
- 27. ADP scheme # 767 “Establishment of 100 bedded Hospital at Gulshan-e-Zia, Orangi Town, Karachi. (C: 324.053+R: 126.526) (SDG #3)”**
- i. The Forum was informed that Rs. 336.602 million are allocated, Rs. 195.851 million are released and Rs. 13.883 million are utilized. E.A informed the forum that due to revision of rates, work was stopped, the scheme is deleted from updated LTBC list. E.A informed that new rates are announced now the work will be started. The Chair advised to improve pace of work. E.A & A.D assured to put extra efforts and complete execution within C.F.Y.
- 28. ADP scheme # 769 “Establishment of Rehabilitation Centre for Burns Patients at Landhi, Karachi. (C: 136.348+R: 116.043)”**
- i. The Forum was informed that Rs. 102.104 million are allocated & released but no funds are utilized. AD informed the forum that this scheme will be completed, as soon as we get funds released as per remaining amount in DRO. The Forum informed AD that full amount of funds is released as per latest release position.
 - ii. The Chair asked Rep. of FD about adoption of instructions / procedure to address release order letters to AD, EA and concerned DDO to improve pace of utilization. AD informed that such procedure is not being followed in their case.
 - iii. The Chair directed Consultant, P&DD to send a reminder letter to FD for following these instructions.
- 29. ADP scheme # 773 “Construction of 50 bedded hospital at Gulshan-e-Hadeed, Malir, Karachi (C:191.994+R:81.161) (SDG#3)”**
- i. The Forum was informed that Rs. 260.655 million are allocated, Rs. 199.627 million are released and Rs. 59.232 million are utilized. AD informed the forum that this scheme is under revision, as plot allotted for this scheme last year was in depression form road level. AD informed that this scheme will not be completed.
- 30. ADP scheme # 784 “Strengthening of Pir Abdul Oadir Shah Jeelani Institute of Medical Sciencesat Gambat (Revised). (C: 1129.670+R: 299.551) (SDG #3)”**
- i. The Forum was informed that Rs. 468.749 million are allocated, Rs. 177.670 million are released and Rs. 86.741 million are utilized. The Chair observed that work is in progress on this scheme, AD assured that this scheme will be completed in C.F.
- 31. ADP scheme # 785 “Upgradation of RHC Pir Jo Goth to the level of THO Hospital at Kingri, Taluka Kingri, District Khairpur. (C: 179.968 + R: 45.582) (SDG #3)”**

- i. The Forum was informed that Rs. 125.550 million are allocated, Rs. 26.389 million are released but no funds are utilized. E.A informed the forum that there was MEC unsatisfactory report on this scheme, which has been resolved and satisfactory report is published. AD assured the forum that this scheme will be completed within C.F.Y.
- 32. ADP scheme # 790 “Rehabilitation / Renovation of Nawab Jam Anwar Ali Khan 50 bedded Hospital, Taluka Jam Nawaz Ali, District Sanghar. (C:119.526+R:39.746)(SDG#3)”**
- i. The Forum was informed that Rs. 109.647 million are allocated but no funds are released and utilized. AD informed the forum that there is MEC unsatisfactory report on this scheme and AD further informed that this has been deleted from LTBC list as it cannot be completed within current year.
- 33. ADP scheme # 826 “Expansion & Improvement of DHO Hospitals (06 Nos) at Thatta, Dadu, N. Feroze, Mirpurkhas, Sanghar & Mirpur Mathelo at Ghotki (Revised). (C: 2749.885+R: 2114.021) (SDG #3)”**
- i. The Forum was informed that Rs. 809.664 million are allocated and Rs. 51.246 are released and Rs. 18.853 million are utilized. AD informed the forum that capital component is almost fully utilized but now concerned DG has asked to revise the scheme.
 - ii. The Chair directed Member (SS), AD and Chief Engineer (Building) Hyderabad to arrange a separate meeting on this scheme, discuss & resolve the issues point to point.
- 34. ADP scheme # 894 “Establishment of Nursing Training Institute at Karachi Institute of Heart Diseases (KIHD), Karachi (Revised).(C: 466.714+ R: 23.488) (SDG #4.3 & 4.4)”**
- i. The Forum was informed that Rs. 220.393 million are allocated but no funds are released & utilized. AD informed the forum that due to change of scope of this scheme due to requirement of nursing hostel, it will be revised. AD further informed the forum that there is MEC unsatisfactory report on this scheme and this scheme is deleted from LTBC list as well. The Chair suggested AD to close this scheme at original scope and bring a separate / new scheme for nursing hostel, but if it is in original scope then revise this scheme.
35. For Trauma Centre scheme, Chief Engineer (Buildings) Hyderabad informed that list of rectified units is provided to MEC, now MEC will schedule to revisit.
- 36. ADP scheme # 900 “Establishment of Child Health Care Institute Sukkur (Revised) (GoS:162.792+Korean soft loan: 6386.547=6549.339) (SDG #3)”**
- i. The Forum was informed that Rs. 120.000 million are allocated, Rs. 59.130 million are released but no funds are utilized. AD informed the forum that scheme has been revised and work is in progress. Chief (Health) asked AD about completion of this scheme, AD replied to complete this scheme in next year. EA informed that building is almost completed.
- 37. ADP scheme # 904 “Sindh Human Capital Project - Sindh 1000 Days' Plus Program: Continuum of Care for Integrated Healthcare Services for Universal Health Coverage (US\$ 400.00 Million)”**
- i. AD informed the forum that this scheme is proposed new scheme, the project was initiated as world bank supported project, the commitment with World Bank could not be completed. The scheme has been deferred in TCM meeting. The Chair advised AD to move Summary for this project and get it decided from the authorities if it is feasible to go ahead with the project.
- 38. MEC Un-Satisfactory Reports**
- i. It was informed the forum that there are 36 un-satisfactory reports of MEC, out of which compliance of 28 reports is submitted and compliance replies of 08 schemes are awaited. It was advised that A.D must submit compliance of remaining 08 schemes to MEC, at the earliest.

39. Submission of PC-IV for completed schemes

- i. It was highlighted that AD has not submitted PC-IVs of 43 scheme completed during last five years.
- ii. The Chair advised A.D to submit remaining PC-IVs to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. must submit compliance replies of MEC un-satisfactory reports for release of funds and early completion of schemes.
- ii. A.D. to submit revise/confirmed list of LTBC to P&DD, at earliest.
- iii. A.D. must submit PC-Is of remaining new / revised schemes, at the earliest.
- iv. A.D. must furnish PC-IVs of remaining completed schemes, at the earliest.

SUBJECT: **MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO REHABILITATION DEPARTMENT, HELD ON 1ST FEBRUARY, 2022.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	2300.000	930.665	177.838	19.11%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>04</u>	2300.000	930.665	177.838	19.11%

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

c. (Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	54.000	27.000	0.000
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	253.000	126.500	4.875
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	1993.000	777.165	172.963
Total	<u>04</u>	2300.000	930.665	177.838

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

- i. There are 04 ongoing schemes of Rehabilitation Department, A.D has not incurred expenditure against 01 scheme for which funds have been released.
- ii. There is 01 scheme with likely to be completed (LTBC) status and 01 scheme is under revision.

Ongoing Schemes

3. **ADP scheme # 2410 “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)”**
 - ii. The Forum was informed that Rs. 253.000 million are allocated for ADP scheme # 2410, Rs. 126.500 million are released and Rs. 4.875 million are utilized. It was informed to the forum that PD is absent in the meeting.
4. **ADP scheme # 2411 “Establishment of Regional Offices of PDMA (SDG # 13) (C:861.338+R:30.515)”**
 - i. The Forum was that Rs. 353.000 million are allocated, Rs. 347.969 million are released and Rs.164.489 million are utilized. Assistant Chief of section informed the forum that this scheme is relating with regional offices and this scheme is under revision. The Chair advised concerned section to provide meeting minutes to AD, at earliest.
5. **ADP scheme # 2412 “Mobile Health Care Units (MHUs) Project (Revised)”**

- i. The Forum was informed that that Rs. 1640.000 million are allocated, Rs. 429.196 million are released and Rs.8.474 million are utilized. Newly appointed Director Mobile Project informed the Chair that due to retirement of Ex-Director, there is salary issue as no officer has been assigned the DDO powers, payments are also pending due to unavailability of DDO and frequent transfer of Secretary issues could be resolved timely.
- ii. AD informed the forum that there are total 40 vehicles, out of which, 26 vehicles are existing & operational and 14 vehicles are new units, almost 60% payment is made. AD confirmed to complete the scheme within C.F.Y.
- iii. The Chair advised Director to send status / brief in written showing physical & financial status of all ADP schemes along with issues / bottlenecks and anticipations of AD to P&DD for further perusal of worthy Chairman, P&D Board.
- iv. A.D confirmed to provide status by Friday, 04th February, 2022.

6. ADP scheme # 2413 “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%)”

- i. The Forum advised that Rs. 54.000 million are allocated, Rs. 27.000 million are released but no funds are utilized. AD informed that all requirements of tendering are completed and tender is being initiated for hiring the consultant. Assistant Chief of section asked AD to identify locations for which GOS has to provide funds, AD informed that RFPs are floated. Assistant Chief of section informed that this is grant so utilize the funds otherwise funds will be lapsed. AD informed that this scheme will not be completed.
- ii. Concerned Planning Officer, P&D Department informed the Chair that A.D. is not submitting Monthly Progress Reports (MPRs) of the schemes. The Chair advised AD that MPR should be sent regularly to the concerned section of P&DD & MEC.

RECOMMENDATIONS

- i. AD should submit status / brief in written showing physical & financial status of all ADP schemes along with issues / bottlenecks and anticipations of AD to P&DD by Friday, 04th February, 2022, for further perusal of worthy Chairman, P&D Board.
- ii. A.D should submit MPR regularly to the EPR Section of P&DD and MEC.



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

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO LOCAL GOVERNMENT & HTP (LG&HTP) DEPARTMENT, HELD ON WEDNESDAY, 02ND FEBRUARY, 2022.

(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 2021-22, on Wednesday, 02nd February, 2022, with the participants from different departments as mentioned in list of participants.

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 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 and maximize timely delivery of benefits to the society. Following tables and topics came under discussion;

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>264</u>	16924.314	11386.460	6287.234	55.22%
New	<u>291</u>	8575.686	1056.392	0.000	0.00%
Total	<u>555</u>	25500.000	12442.852	6287.234	50.53%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>113</u>	2760.822	2468.353	1369.876
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>34</u>	2550.671	1935.855	1139.487
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>08</u>	1537.695	1188.927	972.143
Release of funds in two equal instalments for Foreign Aided Projects	<u>04</u>	390.000	182.500	22.219
Quarterly release of funds for rest ongoing schemes during the year	<u>105</u>	9685.126	5610.825	2783.508

Quarterly release of funds for new schemes as & when approved during the year	<u>291</u>	8575.686	1056.392	0.000
Total	<u>555</u>	25500.000	12442.852	6287.234

- c. The overall summary for major aspects of discussion is as under;
- The LG&HTP Department has not incurred expenditure against 64 schemes for which funds have been released.
 - There are 39 schemes with zero releases, 05 schemes were started before July-2012, 19 schemes are under revision and 155 schemes are with likely to be completed (LTBC) status.
 - There are 16 Unsatisfactory Monitoring Reports, compliance response from A.D on 13 reports is pending.

3. New Schemes

- The Chair enquired about the status of 291 new schemes (PDWP=100+DDWP=191), it was informed that PC-Is of 268 new schemes are submitted and PC-Is of 23 schemes are still awaited. AD informed that out of 268 submitted PC-Is, 206 schemes are approved & 62 schemes are un-approved. 05 concurrences of DDWP approved scheme are awaited from P&DD.
- AD informed the forum that there are 74 schemes where tendering is done but there is stay from court on all these schemes since December, 2021 due to which execution could not be started and pace of utilization is declined.
- The Chair directed P&DD to issue remaining concurrences and AD to prepare PC-Is of remaining new schemes and submit to P&DD at earliest.

On-going Schemes

4. ADP scheme # 1352 “Construction of (55 Nos) Tough Tiles / Paver roads and drainage schemes in District Kashmore (SDG # 6)”

- The Forum was informed that Rs. 23.570 million are allocated for ADP scheme # 1352 but no funds are released & utilized. D.G (MEC) informed the forum that there is MEC unsatisfactory status on this scheme & compliance is awaited. AD informed that un-authorized expenditure was done & it has to be regularized. The Chair advised AD to take disciplinary proceedings, validate expenditure and also submit compliance replies to MEC.

5. ADP scheme # 1353 “Providing Water Supply & Drainage schemes at various places of District SBA (SDG # 6)”

- The Forum was informed that Rs. 25.002 million are allocated but no funds are released & utilized. D.G (MEC) informed that MEC unsatisfactory status shown in FD release position is incorrect, the record should be corrected by FD. The Chair advised AD to coordinate with FD and get the issue resolved.

6. ADP scheme # 1359, 1360, 1361, 1362 & 1363.

- AD informed the Chair that DDO is not available for these schemes, this is the reason utilization couldnot be done. Concerned DCs were also requested to resolve this issue but no favorable response received.

7. ADP scheme # 1375 & 1376

- AD informed the Chair that the work is in progress on both schemes smoothly.

8. ADP scheme # 1377 “Providing Sewerage lines in PS-24 (SDG # 6)”

- i. The Forum was informed that Rs. 14.972 million are allocated & released and Rs. 0.780 million are utilized. The Chair highlighted that expenditure pace is very slow on this scheme. AD informed the forum that this scheme will be completed within C.F.Y.

9. ADP scheme # 1378 & 1379

- i. AD informed the forum that both schemes # 1378 & 1379 will be completed in C.F.Y.

10. ADP scheme # 1380 “Drainage system of Gharo, Sakro, Dhabeji, Jungshahi, Gujjo and Buhara Town (SDG # 6)”

- i. The Forum was informed that Rs. 48.028 million are allocated but no funds are released & utilized. DG (MEC) informed the forum that there is MEC unsatisfactory report on this scheme, for which compliance is awaited. AD informed that compliance is being submitted. The Chair advised to revisit the scheme once compliance is received.

11. ADP scheme # 1382 “Rehabilitation of Water Supply System By Providing & Laying 16” Dia M.S Pipe from 48” Dia Pipe To Kashmir Road to Corporation Gate for Improvement of Water Supply System Mehmoodabad, Chanesar Goth, Azam Basti in Jamshed Town, Karachi”

- i. The Forum was informed that Rs. 33.534 million are allocated & released and Rs. 32.877 million are released & utilized. AD informed that scheme is revised on 14th December, 2022 and cost is increased. This scheme will be carried to next year.

12. ADP scheme # 1386, 1387 & 1389

- i. AD informed the Chair that the work is smoothly progressing on these schemes and hopeful to complete these scheme till 30th June, 2022.

13. ADP scheme # 1420, 1421, 1422, 1423 & 1424.

- i. AD informed the Chair that the work is smoothly progressing on these schemes.

14. ADP scheme # 1425 “Emergent Providing Laying of 18” Dia, 12” Dia P.E pipe Line 12” Dia Sluice Value I/C Construction of CC Block Masonry Chamber and Fixing of 02 Nos DWT vertical Turbine Pumps at Green Belt Mehmoodabad for Improvement of Water Supply in Chanessar Goth, Azam Basti and Mehmoodabad No. 1, 2 in Jamshed Town”

- i. The Forum was informed that Rs. 20.456 million are allocated & released but no funds are utilized. M.D KW&SB informed that this scheme will be completed as per commitment under LTBC.

15. ADP scheme # 1428 “Providing & Laying RCC Sewerage Pipe Line 24” Dia, 15’ Dia in Ahsanabad Sector-1 & 2 UC-31, Scheme-33 (Sew), District East-B, Karachi”

- i. AD informed the forum that this scheme is completed.

16. ADP scheme # 1409 to 1413

- i. The Forum was informed that the work is in progress on these schemes. MD KW&SB informed the forum that these schemes can be completed through re-appropriation of funds. The Chair advised MD KW&SB to discuss and send a request for reappropriation of funds through department. AD replied that current released funds may be utilized first to proceed with reappropriation request.

17. ADP scheme # 1435 “Construction of CC Paver, Drain U.C Nasirabad & U.C Tamachai District sukkur”

- i. The Forum was informed that Rs. 34.500 million are allocated & released and Rs. 29.076 million are utilized. AD informed the forum this scheme will go in revision. The Chair suggested AD as this is small scheme and minimum amount is remaining, the scheme may be closed and for additional request a separate new scheme may be submitted but if revision is necessary then submit revise PC-I at earliest.

18. ADP scheme # 1437 “Construction of Staff Quarter for Sweeper M.C Rohri”

- i. The Forum was informed that Rs. 44.062 million are allocated & released but no funds are utilized. AD informed the forum there is court matter on this scheme & it will go in revision.

19. ADP scheme # 1438, 1439 & 1440

- i. AD informed the Chair that schemes # 1438, 1439 & 1440 will be completed within C.F.Y.

20. ADP scheme # 1617 “Construction of Town Committee at Village Punhal Khan Chandio Taluka Sakrand District Shaheed Benazirabad (SDG # 9)”

- i. The Forum was informed that Rs. 9.018 million are allocated & released but no funds are utilized. AD informed the forum that there is plot issue on this scheme.

21. ADP scheme # 1619 “Construction of Municipal Committee Hall Kingri and Gambat, District Khairpur (Cap: 96.219 M+Rev: 20 M) (SDG # 9)”

- i. The Forum was informed that Rs. 40.807 million are allocated & released and Rs. 5.360 million are utilized. The Chair asked AD about slow pace of utilization. AD replied that there is no issue on this scheme and pace of execution will be accelerated to complete the scheme.

22. ADP scheme # 1620 “Construction of Mayor Office, Sukkur (SDG # 9)”

- i. The Forum was informed that Rs. 11.247 million are allocated, released and utilized. AD informed the forum that this scheme has been completed. Chair directed AD to prepare PC-IV and submit to P&DD at earliest.

23. ADP scheme # 1622 “Construction of office building for district Council, District Kashmore at Kandhkot (SDG # 9)”

- i. The Forum was informed that Rs. 37.500 million are allocated & released but no funds have been utilized. AD informed the forum that DDO is not available for this scheme. Concerned DC will assign DDO of the scheme. AD committed to pursue and resolve the issue at earliest.

24. ADP scheme # 1627 “Construction of Union Council Mitha Khan Chandio, Taluka and District Badin”

- i. The Forum was informed that Rs. 1.304 million are allocated & released and Rs. 1.241 million are utilized. AD informed the forum that this scheme will be completed in C.F.Y.

25. ADP scheme # 1649 “Re-construction of road and storm water drain at 4400 road from Road 7000 to Road 5000 New Karachi (SDG # 9)”

- i. The Forum was informed that Rs. 8.791 million are allocated & released and Rs. 7.870 million are utilized. AD informed the forum that this scheme will be completed in C.F.Y.

26. ADP scheme # 1650 “Construction/ Improvement of road, retaining wall along right side of old Phulleli Canal from Bypass to Paretabad Bridge Mile 0/0 -3/2 (Phase-I) (SDG # 9)”

- i. The Forum was informed that Rs. 32.500 million are allocated but no funds are released and utilized. AD informed the forum that on this scheme 15% additional funds permissible limit are required. The Chair advised AD to write P&DD along with justification at earliest.

27. ADP scheme # 1658, 1660 & 1661.

- i. AD informed the Chair that all these schemes will be completed within C.F.Y.

28. ADP scheme # 1671 “Construction / Reconditioning of Road (14 Units) in UC Seelra, Taluka Shahdadkot (14.7 km) (SDG # 9)”

- i. The Forum was informed that Rs. 16.941 million are allocated & released and Rs. 2.168 million are utilized. The Chair asked AD about reason for slow utilization. AD informed that this scheme came for revision but forum turned down the request. The Chair directed AD that since request is turned down then close the scheme on original scope within defined time line. AD agreed to the decision of the forum.

29. ADP scheme # 1675 “Construction of road from Baloch Colony Expressway to Korangi Causeway District East, KMC Karachi (SDG # 9)”

- i. The Forum was informed that Rs. 17.245 million are allocated & released and Rs. 17.240 million are utilized. AD informed that DDWP for revision of this scheme already held, modified PC-I is to be submitted. Chief (T&C) informed the Chair that AD has sent request for provision of additional 15% funds. The Chair directed AD to submit revise PC-I.

30. ADP scheme # 1676 & 1677

- i. AD informed the Chair that both schemes # 1676 & 1677 will be completed in C.F.Y. For ADP # 1677, DG (MEC) informed the forum that FD release position sheet is wrongly showing MEC unsatisfactory status. The Chair directed DG (MEC) to get it corrected from FD.

31. ADP scheme # 1678 “Improvement/ Construction of Road from Tando Ghulam Ali Digri Sugar Mill Road and main Naga Road via Mandra Walla Deh 155, Deh 160, Deh 154-A & B, Deh 161, Deh 150 7th Mile Mori, Digri Minor Road, Deh 149 - A&B and Deh 143-A&B. Mile 0/0- 15/0=24.15 km”

- i. The Forum was informed that Rs. 12.066 million are allocated & released and Rs. 3.631 million are utilized. AD informed the forum that this scheme will be completed.

32. ADP schemes # 1688, 1689 & 1690

- i. AD informed the Chair that schemes # 1688, 1689 & 1690 will be completed within C.F.Y.

33. ADP scheme # 1698 “Reconstruction of Abdullah Shah Ghazi Goth Scheme 33, Internal street Roads District West Karachi (1.67 Km)”

- i. AD informed the Chair that Rs. 47.431 million has been allocated revision. & released and Rs. 47.430 million has been utilized. AD informed the forum that this scheme has been completed.

34. ADP scheme # 1700 “Rehabilitation/Re-construction Road of UC Pipri District Malir Karachi (2.74 Km)”

- i. The Forum was informed that Rs. 47.438 million are allocated & released and Rs. 12.506 million are utilized. The Chair enquired about slow utilization of funds, AD informed the scheme is under revision, DDWP meeting is recently conducted for this scheme.

35. ADP scheme # 1701, 1702 & 1703.

- i. AD informed the Chair that these schemes are completed.

36. ADP scheme # 1713 “Rehabilitation of Road of shahnawaz Goth & Yousuf Goth near to Surjani 4K Chowrangi, District West karachi (1.52 Km)”

- i. The Forum was informed that Rs. 46.097 million are allocated & released and Rs. 7.236 million are utilized. Asst. Chief (T&C) informed the forum that the scheme was submitted for revision but deferred by the forum, scope was added by AD. The Chair suggested AD to close this scheme on curtailed / original scope and AD should handle for balance work i.e if balance work can be covered through additional funds within permissible limit or revision is necessary.
- 37. ADP scheme # 1720 “Rehabilitation of roads in front of Farooq-e-Azam Mosque, Police Quarters, St. Micheal School towards Street # 2 to 6 & connecting roads of Clifton Block-7 District South Karachi (2.7 km)”**
- i. The Forum was informed that Rs. 33.079 million are allocated & released and Rs. 33.047 million are utilized. AD informed the forum that this scheme is completed.
- 38. ADP scheme # 1838 “Rehabilitation of District Council Medical Dispensaries (13 Nos), Maternity Homes (09 Nos) and Construction/ Rehabilitation of Dispensaries (02 Nos) in District Khairpur(24 Units). (C: 89.681+R: 11.265) (SDG # 3)”**
- i. The Forum was informed Rs. 14.066 million are allocated, Rs. 2.801 million are released and Rs. 0.212 million are utilized. DG (MEC) informed the forum that this scheme has MEC unsatisfactory report, but no compliance has yet been submitted by AD. The Chair directed AD to resolve the issues.
- 39. ADP scheme # 1840, 1841 & 1842**
- i. AD informed the forum that requests for DROs are received and DROs will be submitted to FD. The Chair directed AD to prepare & submit DROs to FD, at the earliest.
 - ii. The Chair informed AD that 100% remaining revenue component of LTBC schemes must be claimed and FD will allow releases accordingly since instructions are already forwarded to FD. AD was advised to claim revenue component of LTBC schemes accordingly, at earliest.
- 40. ADP scheme # 1852 “Up-gradation of BHU to RHC at Khawaja Goth Sultanabad District Tando Allahyar (C: 49.826+R: 5.876) (SDG # 3)”**
- i. The Forum was informed that Rs. 6.939 million are allocated but no funds are released and utilized. DG (MEC) informed the forum that there was MEC unsatisfactory report on this scheme, stands satisfactory now, but it is error in FD release position. The Chair directed DG (MEC) to send letter to FD for rectification of error.
- 41. ADP scheme # 1853 “Construction of 10 Bedded Hospital at Village Ghohram Khan Chandio Taluka Tando Ghulam Hyder, District T.M. Khan. (C: 38.667+R: 4.655) (SDG # 3)”**
- i. The Forum was informed that Rs. 8.965 million are allocated, Rs. 4.310 million are released and no funds are utilized. AD informed the forum that DRO is being submitted to FD. AD confirmed that scheme will be completed.
- 42. ADP scheme # 1898 “Feasibility Study -- Integrated Industrial Waste Management Project, Nooriabad(SDG # 12)”**
- i. The Forum was informed that Rs. 14.726 million are allocated but no funds are released and utilized. AD informed the forum that this scheme is related to feasibility study. The Forum observed that this scheme is pending since year 2016. The Chair advised if AD is not interested to conduct this feasibility study, then this scheme should be closed and deleted.
- 43. ADP scheme # 1876 “Purchase of Vehicles for Sanitation & other Departments of M.C Rohri (SDG # 15)”**
- i. The Forum was informed that Rs. 34.900 million are allocated but no funds are released and utilized. AD informed the forum that this scheme is related to purchase of vehicles. AD further informed that one year back FD sent letter that due to ban on purchase of vehicles, permission from Cabinet was

required, now approval is also obtained. The Chair advised AD, since approval are received and vehicles are operational in nature, AD should push the scheme, utilization may be done and scheme should be closed, at earliest.

44. ADP scheme # 1351 “Sewerage System (Phase-II) Works at Taluka Oasimabad Hyderabad (SDG# 6)”

- i. The Forum was informed that Rs. 71.499 million are allocated, Rs. 35.750 million are released but no funds are utilized. AD informed the forum that on this scheme there was a land dispute/ issue with Cantonment Board Hyderabad, but issue is near resolution, the physical progress of the scheme is 94%. The Chair suggested AD if sewerage system is running smoothly without any disturbance, then close the scheme at curtailed scope. AD agreed to the suggestion by the chair.

45. ADP scheme # 1357 “Rehabilitation of Drainage System in Thull City (SDG # 6)”

- i. The Forum was informed that Rs. 94.094 million are allocated, Rs. 47.047 million are released and Rs. 23.815 million are utilized. Rep of FD informed the forum that if 80% of released funds are utilized then 2nd installment will be released. The Chair advised AD to improve pace of execution.

46. ADP scheme # 1371 “Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station and CC paver streets and roads at Noor Khan Chang Ward 25, PS-47, Oasimabad, Hyderabad (SDG # 6)”

- i. The Forum was informed that Rs. 98.639 million are allocated & released and Rs. 78.335 million are utilized. DG (MEC) informed the forum that there is MEC unsatisfactory report on this scheme even after revisit by MEC. The Chair advised to submit compliance at earliest and complete the scheme.

47. ADP scheme # 1373 “P/L/J Testing of 60" dia PE pipe water supply Rising Main from Canal Intake Pumping Station to Pre-settlement lagoons i/c interconnection and allied works, Hyderabad (SDG # 6)”

- i. The Forum was informed that Rs. 66.445 million are allocated, Rs. 33.223 million are released and Rs. 20.645 million are utilized. AD assured the forum that this scheme will be completed.

48. ADP scheme # 1383 “Construction of Underground Tank and Pumping Station and New Machinery Accessories at Banaras for Improvement of Water Supply in Hilly Areas in UC # 5 to 8 Site Town”

- i. The Forum was informed that Rs. 78.249 million are allocated & released and Rs. 67.290 million are utilized. AD assured the forum that this scheme will be completed.

49. ADP scheme # 1384 “Urban Water supply scheme Sehwan improvement & Extension (Phase-II) Balance work of Filtration Plant, Taluka Sehwan, District Jamshoro”

- i. The Forum was informed that Rs. 99.442 million are allocated, 49.721 million are released but no funds are utilized. AD assured the forum that funds of this scheme will be utilized.

50. ADP scheme # 1385 “Construction of RCC Nallah including paver Block and replacement of P.E Pipe lines in the route of RCC Nallah for Sehwan Town, District Jamshoro”

- i. The Forum was informed that Rs. 83.317 million are allocated & released and Rs. 40.069 million are utilized. AD assured the forum that this scheme will be completed.

51. ADP scheme # 1418 “Providing and Laying Sewerage System Facility for Residents of Green Town, Golden Town and Azeempura UC-12 Shah Faisal Town”

- i. The Forum was informed that Rs. 62.824 million are allocated, released and utilized. AD informed the forum that this scheme is completed.

52. ADP scheme # 1427 “Providing and Fixing CC paving block Dr. Ghulam Rasool to Baloch Chowk Resham Gali Aga Khan Hospital razzaq Kumbhar Chowk, Jamia Masjid old National Bank & Various Streets at Town Committee Mirpur Sakro District Thatta”

- i. The Forum was informed that Rs. 92.031 million are allocated & released and Rs. 45.402 million are utilized. AD informed the forum that this scheme is 50% completed.

53. ADP scheme # 1432 & 1434

- i. AD informed the forum that work of both schemes is on track and will be completed.

54. ADP scheme # 1443 “Construction of Paving block CC Drain and Water Supply for various Streets and Villages of UC Arrore, District Sukkur”

- i. The Forum was informed that Rs. 86.850 million are allocated & released and Rs. 85.324 million are utilized. AD informed the forum that this scheme is completed.

55. ADP scheme # 1632 “Construction of Overhead Bridge over New National Highway at Shah Hussain By-pass Chowk (3922 Rft) (Revised) (SDG # 9)”

- i. The Forum was informed that Rs. 60.876 million are allocated, Rs. 30.438 million are released but no funds are utilized. AD informed the forum that this scheme is completed, remaining amount is saving, PC-IV will be submitted at earliest.

56. ADP scheme # 1637 “Construction and Rehabilitation of Hyderabad Rural Road Taluka Tando Jam (SDG # 9)”

- i. The Forum was informed that Rs. 100.000 million are allocated but no funds are released & utilized. AD informed the forum that on this scheme 15% additional funds are requested.
- ii. The Chair advised AD to prepare consolidated list of schemes where additional funds are required within 15% permissible limit and send it to P&DD in one-go for approval.

57. ADP scheme # 1653 “Construction / Widening / Reconditioning of various roads (08 Nos.) of Taluka Sakrand (23.347 km) (Revised) (SDG # 9)”

- i. The Forum was informed that Rs. 53.540 million are allocated & released and Rs. 53.098 million are utilized. AD informed the forum that this scheme is completed.

58. ADP scheme # 1655 “Widening and Reconditioning of Roads of City Khairpur (SDG # 9)”

- i. The Forum was informed that Rs. 58.625 million are allocated, Rs. 29.313 million are released but no funds are utilized. AD informed the forum that there is no issue in this scheme, work is in progress, the pace of work will be improved.

59. ADP scheme # 1664 “Improvement / Rehabilitation of Mirza Adam Khan Road from Mauripur Road to Dhobi Ghat (Garden More), Lyari, KMC (SDG # 9)”

- i. The Forum was informed that Rs. 51.847 million are allocated, released and utilized. AD informed the forum that this scheme is completed.

60. ADP scheme # 1667 “Rehabilitation / Improvement of different roads in Lyari, Karachi (SDG # 9)”

- i. The Forum was informed that Rs. 28.313 million are allocated & released and Rs. 27.311 are utilized. The forum observed that utilization of this scheme is on track.

61. ADP scheme # 1679 “Construction of Road from Indus Highway to Adam Camp Jamshoro I/c M/Structure @ Mile 0/0-5/0. Taluka Kotri, District Jamshoro”

- i. The Forum was informed that Rs. 63.543 million are allocated, Rs. 31.772 are released but no funds are utilized. AD informed the forum that 20% to 25% additional funds are required on this scheme as per specifications. The Chair advised AD to submit revise PC-I, at the earliest.
- 62. ADP scheme # 1706 “Improvement/ Rehabilitation of Drainage System and Road Network Work in Karsaz Service Road, Karachi (3.05 km)”**
- i. The Forum was informed that Rs. 50.557 million are allocated & released and Rs. 25.000 million are utilized. AD informed the forum that due to inclusion of service road near Karsaz, the scheme needs revision. The Chair advised AD to prepare and submit revise PC-I, at the earliest.
- 63. ADP scheme # 1857 “Constt: of Play Ground, Public Park & Library at Sakrand Town (SDG # 8)”**
- i. The Forum was informed that Rs. 84.215 million are allocated, Rs. 42.108 million are released but no funds are utilized. AD informed the forum that there is land issue on this scheme, the expenditure shown is erroneous. The Forum highlighted that this scheme is of year 2016, land is not allotted yet and utilization is not being done, this scheme should be closed /dropped. AD agreed to the suggestion of the Forum.
- 64. ADP scheme # 1862 & 1863**
- i. AD informed that scheme # 1862 & 1863 will be completed in C.F.Y.
- 65. ADP scheme # 1372 “Upgradation of drainage system i/c Construction of Open Surface drains, Pumping Station and CC paver streets and roads at Began Ghanghro goth and Oaim Khan Ghanghro goth, Taluka Latifabad, Hyderabad (SDG # 6)”**
- i. The Forum was informed that Rs. 146.630 million are allocated, Rs. 96.776 million are released and Rs. 46.905 million are utilized. AD informed that this scheme will be completed.
- 66. ADP scheme # 1390 “Improvement of Drainage System of Sukkur City”**
- i. The Forum was informed that Rs.131.995 million are allocated & released and Rs. 119.990 million are utilized. The Chair said that this scheme is also on track. AD informed that this scheme is under revision and revise PC-I is submitted to P&DD.
- 67. ADP scheme # 1641 “Improvement of old Indus Highway (Larkano Town Portion Left Over Portion of NHA) Mile 191/0-198/4 I/C Link Connection Larkano Naudero Road Total Length 8/4 Mile (13.60 K.M) (Re-Revised) (SDG # 9)”**
- i. The Forum was informed that Rs. 128.626 million are allocated, Rs. 42.447 million are released and Rs. 29.333 million are utilized. AD informed that this scheme is almost complete and there is saving in this scheme.
- 68. ADP scheme # 1680 “Construction of Road 7000 from Vita Chowrangi (Road 8000) to Road 4000, District Korangi (2.05 km)”**
- i. The Forum was informed that Rs. 217.386 million are allocated & released and Rs. 217.065 million are utilized. AD informed the forum that this scheme is completed.
- 69. ADP scheme # 1693 “Construction of Dumlottee Road from Dumlottee Well to M-9 & M-5 Link Road (12.3 km)”**
- i. The Forum was informed that Rs. 419.823 million are allocated & released and Rs. 419.822 million are utilized. AD informed the forum that this scheme is completed.

70. ADP scheme # 1405 “Karachi Water & Sewerage Services Improvement Project (KWSSIP) Phase-I. (Total Cost Rs.14,729.11 Million (US \$ 105,210 Million)). World Bank Share Rs. 5,891.664 Million (US \$ 42.084 Million), AIIB Share Rs. 5,891.644 Million (US \$ 42.084 Million) and GoS Share Rs. 2,945.822 Million (US \$ 21.042 Million)”

- i. AD informed the Chair that this is foreign aided project, on which Rs. 140.000 million are allocated, Rs. 70.000 million are released and Rs. 17.730 million are utilized. Member (Services) informed the forum that this scheme came in 04 departments with various ADP nos.
- ii. The Chair said that a separate meeting on KWSSIP & Augmentation schemes may be arranged.
- iii. The Forum observed that 105 ongoing schemes under category of “rest ongoing schemes” are on track.

71. LTBC Schemes

- i. AD informed that there were 169 schemes in LTBC plan of the department but due to various issue 131 LTBC schemes will be completed within C.F.Y.
- ii. The Chair advised AD to submit revise / confirmed list of LTBC schemes of C.F.Y with expected date / month of completion of each scheme to P&DD, at earliest.

72. Unsatisfactory Monitoring Reports of Schemes:

- i. The D.G. (MEC) highlighted that there are 16 unsatisfactory monitoring reports of MEC, out of which A.D. has submitted compliance responses of only 03 reports, compliance response of 13 reports is still awaited.
- ii. Chair advised A.D. to submit compliance of unsatisfactory reports to MEC, at the earliest.

73. Submission of Monthly Progress Report

- i. Chief of Section P&DD pointed that AD is not submitting Monthly Progress Reports, to P&DD.
- ii. The Chair advised A.D. to submit Monthly Progress Report of each and every scheme to P&DD on monthly basis.

Mega Schemes for Karachi City

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

		(Rs. in million)			
Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>06</u>	1395.321	1062.507	570.242	53.67%
New	<u>13</u>	6604.679	856.888	0.000	0.00%
Total	<u>19</u>	8000.000	1919.395	570.242	29.71%

- 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	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	162.245	114.257	32.861
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>02</u>	1233.074	948.250	537.381
Quarterly release of funds for rest ongoing schemes during the year	<u>02</u>	0.002	0.000	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>13</u>	6604.679	856.888	0.000
Total	<u>19</u>	8000.000	1919.395	570.242

- c. The overall summary for major aspects of discussion is as under;
- There is 01 scheme of Mega schemes for Karachi City for which funds have been released but expenditure have not incurred.
 - There are 02 schemes with zero releases, 04 schemes are with likely to be completed (LTBC) status and 02 schemes with under revision.

75. New Schemes

- The Chair enquired about status of 13 new schemes, AD informed that all new schemes are of PDWP level, PC-Is of 12 new schemes are submitted and PC-I of 01 scheme is not submitted. AD informed that out of 12 submitted PC-Is, 09 schemes are approved & 03 schemes are un-approved.
- The Chair directed P&DD to arrange to process received un-approved at earliest, AD to prepare PC-Is of remaining 01 scheme and send it to P&DD, at earliest.

Ongoing Schemes

76. ADP scheme # 1919 “Construction of U-Turn at Natha Khan Bridge (SDG # 9)”

- The Forum was informed that Rs. 95.977 million are allocated, Rs. 47.989 million are released but no funds are utilized. AD informed the forum that issue of track with railway is resolved and work is started now.

77. ADP scheme # 1922 “Construction of SWD from Star Gate to Chakora Nallah Shahra-e- Faisal, Karachi (SDG # 9)”

- The Forum was informed that Rs. 66.268 million are allocated & released and Rs. 32.168 million are utilized.
- The Chair enquired AD for completion of both schemes # 1919 and 1922, AD confirmed to complete these schemes.

78. ADP scheme # 1923 “Re-construction / Rehabilitation of road from Gul Bai to Y-Junction (District Kemari) including SWD system (Revised)”

- The Forum was informed that Rs. 395.356 million are allocated & released and Rs. 260.934 million are utilized. AD confirmed to complete this scheme.

79. ADP scheme # 1924 “Repair Maintenance & Rehabilitation of Various Road and Allied Works at SITE Karachi”

- i. The Forum was informed that Rs. 837.718 million are allocated Rs. 552.894 million are released and Rs. 397.008 million are utilized. AD informed the forum that this scheme is under revision.

80. ADP scheme # 1920 “Construction of Underpass at Submarine Chowrangi (Revised) (SDG # 9)”

- i. The Forum was informed that Rs. 0.001 million are allocated, which is only token money. AD informed the forum that this scheme is being closed in C.F.Y.

81. ADP scheme # 1921 “Construction and remodeling of 12000 Road Landhi, Korangi (SDG # 9)”

- i. The Forum was informed that Rs. 0.001 million are allocated, which is only token money and through-forward is Rs. 670.000 million. AD confirmed that this scheme is being closed at reduced scope within C.F.Y.

RECOMMENDATIONS

- viii.A.D. should provide updated confirmed list of LTBC schemes of C.F.Y along with expected date / month of completion of each scheme to P&DD, at the earliest.
- ix. AD should submit consolidated list of schemes in which additional funds within 15% permissible limit are required with proper justifications to P&DD, at the earliest.
- x. AD should claim remaining revenue component of LTBC schemes as per policy.
- xi. A.D. should submit Monthly Progress Report (MPR) of every scheme to P&DD & MEC on regular basis.
- xii. A.D. should submit compliance responses of unsatisfactory monitoring schemes, at the earliest.
- xiii.A.D should submit remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- xiv.A.D should submit PC-IV of remaining completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO INVESTMENT DEPARTMENT HELD ON WEDNESDAY, 02ND FEBRUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>04</u>	250.000	63.211	15.322	24.24%
New	<u>00</u>	0.000	0.000	0.000	0.00%
Total	<u>04</u>	250.000	63.211	15.322	24.24%

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

(Rs. in

million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	62.759	15.230	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	114.607	37.820	11.149
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	20.322	10.161	4.173
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	52.312	0.000	0.000
Total	<u>04</u>	250.000	63.211	15.322

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

- There are total 04 on going schemes of Investment Department, AD has not incurred expenditure against 01 scheme for which funds have been released.
- There is 01 scheme with zero releases and 02 schemes are with likely to be completed (LTBC) status. There is no new scheme of AD.

On-going Schemes

7. ADP scheme # 1008 “Investment Promotion in Sindh (Revised)”

- The Forum was informed that Rs. 62.759 million are allocated, Rs. 15.230 million are released but no funds are utilized. AD informed the forum that due to COVID no workshop/seminar could be arranged since last 02 years. AD informed the forum that this scheme is to be completed in C.F.Y but due to unavailability of investment policy consultant is to be hired for investment policy. AD further informed that for hiring consultant RFPs are prepared. Member (E&I) informed AD that USAID is preparing Domestic Commerce Policy, if agreed by the forum USAID may be requested to prepare Investment Policy as they are equipped with the expertise. Member (E&I) advised AD to consult USAID to assist otherwise consultant may be hired. AD further informed the forum that scheme cannot be completed in C.F.Y and revision at same cost will be required.

8. ADP scheme # 1009 “Marketing of Sindh for attracting Investment (Revised)”

- i. The Forum was informed that Rs. 52.312 million are allocated but no funds are released & utilized. AD further informed the forum that this scheme is under revision and unnecessary components / heads are being removed.

9. ADP scheme # 1010 “Khairpur Special Economic Zone (3rd Revised)”

- i. The Forum was informed that Rs. 114.607 million are allocated, Rs. 37.820 million are released & Rs. 13.989 million are utilized. There is no issue in this scheme, AD assured the forum to complete the scheme by 30th June 2022 and PC-IV is being prepared.

10. ADP scheme # 1011 “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) Cleared by PDWP dated 26.04.19 Cleared by CDWP dated 31.05.19”

- i. The Forum was informed that Rs. 20.322 million are allocated, Rs. 10.161 million are released & Rs. 4.173 million are utilized. AD informed the forum that 01 year extension is required for this scheme. AD informed that request is already placed at P&DD and approval is awaited.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO FINANCE DEPARTMENT (FD), HELD ON WEDNESDAY, 02ND FEBRUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>03</u>	305.638	152.819	20.133	13.17%
New	<u>06</u>	194.362	0.000	0.000	0.00%
Total	<u>09</u>	500.000	152.819	20.133	13.17%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>02</u>	105.638	52.819	14.578
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	200.000	100.000	5.555
Quarterly release of funds for new schemes as & when approved during the year	<u>06</u>	194.362	0.000	0.000
Total	<u>09</u>	500.000	152.819	20.133

- c. The overall summary for major aspects of discussion is as under;
- There are 03 on-going schemes of FD, there is 01 scheme for which funds have been released but expenditure have not incurred.
 - There are 02 schemes of FD with likely to be completed (LTBC) status.
 - There are 06 new schemes of FD.

On-going Schemes

2. ADP scheme # 711 “Construction of Treasury Office at Sukkur (C:57.978 + R:34.997)”

- The Forum was informed that Rs. 51.098 million are allocated, Rs. 25.549 million are released and Rs. 14.578 million are utilized. AD informed the forum that finishing work is started which will take 8 to 9 months and it will not be completed. Chief Engineer (Building) Sukkur assured the forum that this scheme will be completed in C.F.Y.

3. ADP scheme # 712 “Construction of Treasury Office at Khairpur”

- The Forum was informed that Rs. 54.540 million are allocated, Rs. 27.270 million are released but no funds are utilized. AD informed the forum that on 27th January 2022 we have approached to PP&H section of P&DD for issuance of concurrence. The Chair advised section to issue concurrence at earliest.

4. **ADP scheme # 718 “Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs.19289.459 M) ADB USD 100 M (PKR 10476 M) DFID USD 19.23 M (PKR 2014.535 M) GOS USD 64.900 M (PKR 6798.470 M) (SDG 1 to 17)”**

- i. The Forum was informed that Rs. 200.000 million are allocated, Rs. 100.000 million are released and Rs. 6.030 million are utilized. AD informed the forum that there is land issue, land could not be identified. AD further said matter is referred to Commissioner office Karachi for resolution.

New Schemes

- i. The Chair enquired about status of 06 new schemes, AD informed that PC-Is of 05 new schemes are submitted which are also approved by the concerned forum and PC-I of 01 scheme is being prepared. AD further informed that un-approved PC-I is of DDWP level.
- ii. The Chair directed AD to prepare PC-I of remaining 01 new scheme and submit to DDWP forum for approval, at the earliest.

5. **ADP scheme # 714 “Reconstruction of District Accounts Office Naushero Feroze”**

- i. AD informed the forum that this scheme is approved and AA is forwarded to Secretary (GA) SGA&CD being an Admn. Department on 20th January 2022.

6. **ADP scheme # 715 “Rehabilitation of Treasury Office (Old Block) Hyderabad”**

- i. AD informed the forum that DDWP meeting has been done on 25.09.2021. The matter is forwarded to DG (Design) due to observation.

7. **ADP scheme # 719 “Automation / Digitization of Finance Department”**

- ii. AD informed the forum that advice has been issued for this scheme and AD said that AA may be issued so that funds may be released.

8. **LTBC schemes**

- v. The Chair enquired for completion of 02 LTBC schemes having ADP # 711 & 712.
- vi. Chief Engineer (B) Hyderabad on behalf of Chief Engineer (B) Sukkur assured the forum that 01 scheme having ADP # 711 will be completed in CFY.

RECOMMENDATIONS

- i. A.D must submit remaining PC-Is of new schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2021-22 PERTAINING TO SOCIAL WELFARE DEPARTMENT HELD ON 02ND FEBRUARY, 2022.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 07.01.2022	Expenditure as on 07.01.2022	%age of Release
On-Going	<u>06</u>	217.527	58.884	24.479	41.57%
New	<u>30</u>	582.473	0.000	0.000	0.00%
Total	<u>36</u>	800.000	58.884	24.479	41.57%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go during 1 st quarter for schemes carrying allocation up to Rs.50 million and will be completed by June, 2022	<u>03</u>	40.046	15.544	0.000
Release of funds in two equal installments for schemes carrying full allocation of more than Rs.50 million & upto Rs.100 million and will be completed by June, 2022	<u>01</u>	67.904	28.607	22.118
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.100 million and will be completed by June, 2022	<u>01</u>	108.267	14.726	2.361
Quarterly release of funds for rest ongoing schemes during the year	<u>01</u>	1.310	0.008	0.000
Quarterly release of funds for new schemes as & when approved during the year	<u>30</u>	582.473	0.000	0.000
Total	<u>36</u>	800.000	58.884	24.479

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

- i. There are 06 ongoing schemes and 30 new schemes of Social Welfare Department, there are 04 schemes for which funds have been released but expenditure is not incurred.
- ii. There are 05 schemes with likely to be completed (LTBC) status and 01 scheme is under revision.

On-going Schemes

2. **ADP scheme # 2459 “Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (Revised)(C:173.916+R:91.104) (SDG # 1)”**

- iii. The Forum was informed that Rs. 108.267 million are allocated, Rs. 14.726 million are released and Rs. 3.369 million are utilized. AD informed the forum that this scheme is ongoing since year 2010, there is no issue of land and no issue of at part of AD but execution by EA i.e. W&S Department is very slow. EA informed the forum that work is in progress and scheme will be handed over to AD in June, 2022. AD informed the forum that if EA is giving completion date i.e. 30th June, 2022, then revenue component cannot be utilized within C.F.Y. The Member (SS) advised that firm assurance / commitment of EA is required, AD informed that there is no justification to delay this scheme anymore.

- iv. The Chair advised EA to accelerate pace of execution and timely handover to AD for completion of scheme.

3. ADP scheme # 2460 “Establishment of Rehabilitation Center for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5 & 10)”

- i. The Forum was informed that Rs. 1.310 million are allocated, Rs. 0.008 million are released but no funds have been utilized. AD informed the forum that this scheme need revision as per advise by P&DD, EA informed the forum that if 15% additional funds are allowed then EA part will be completed within 01 month. AD informed that revenue component can be utilized once site is handedover by EA.

4. ADP scheme # 2461 “Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (C:24.389 + R:23.377) (SDG#1.2.4.5 & 10)”

- i. The Forum was informed that Rs. 11.629 million are allocated, Rs. 7.782 million are released but no funds are utilized. AD informed the forum that about Rs. 14.000 million are for vehicle purchase, for which summary is being forwarded. For rest of the items tender is initiated and with or without vehicle procurement scheme will be completed.

5. ADP scheme # 2463 “Construction of the Office of Additional Director, District Central Karachiat New Karachi (C:49.581 + R:7.855) (SDG#1.2.4.5 & 10)”

- i. The Forum was informed that Rs. 7.933 million are allocated, Rs. 0.078 million are released but no funds are utilized. EA informed the forum that this scheme needs revision due to cost escalation. AD informed that 100% funds were released and now EA is requesting for revision, EA informed that only gray structure of building is ready. The Chair advised EA to provide solid justification for such cost increase or initiate departmental enquiry. Chief Engineer (Buildings) Hyderabad asked concerned engineer to submit justification. AD informed the forum that this scheme cannot be completed in current year and EA should submit justification for revision of scheme.

6. ADP scheme # 2464 “Establishment of Rehabilitation Center for Drug Addicts at Karachi (C:63.238 + R:10.690) (SDG # 3)”

- i. The Forum was informed that Rs. 67.904 million are allocated, Rs. 28.607 million are released and Rs. 22.118 million are utilized. EA informed the forum that work is in progress and assured the forum that this scheme will be completed.

New Schemes

- i. The Chair enquired about status 30 new schemes (PDWP=01+DDWP=29), AD informed that PC-Is of 15 new schemes submitted to the concerned forum and PC-Is of 15 schemes are being prepared, further out of 15 submitted PC-Is all are still un-approved.
- ii. AD informed the forum new schemes pertain to establishment of rehabilitation centers for senior citizens in all districts of Sindh Province., Further, in all new schemes there is issue of land allocation, all DCs are approached and requested for provision of plots for new schemes. For 10 schemes / districts land is available, DCs of 08 districts has agreed for allotting plot on 08 schemes and DC has not agreed for allotting plot on 12 schemes.
- iii. AD informed that these new schemes are initiated under court directions, further there are two more issues that need to be addressed i.e. provision of lift and customized washrooms for senior citizens.
- iv. AD further informed the forum that for 10 new schemes, for which DDWP meeting is awaited, as soon as approval is received further process will be initiated.
- v. The Chair directed AD to coordinate with concerned departments / authorities to resolve issue of land, prepare PC-Is of remaining 15 new schemes and submit to concerned forum for approval, at the earliest.

7. ADP schemes likely to be completed (LTBC) in C.F.Y.

- i. The Chair advised A.D. to submit revise/confirmed list of LTBC schemes along with date / month of completion to P&DD, at earliest.

8. Submission of PC-IVs of completed schemes

- i. There is 01 completed scheme for which PC-IV is pending. The Chair advised that A.D must submit PC-IV of completed scheme to P&DD, at the earliest.

RECOMMENDATIONS

- v. A.D. to submit revise/ confirmed list of LTBC to P&DD, at earliest.
- vi. A.D. must submit PC-Is of remaining new / revised schemes, at the earliest.
- vii. A.D. must furnish PC-IV of remaining completed scheme, at the earliest.
