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MID YEAR REVIEW OF

ANNUAL DEVELOPMENT PROGRAMME

2008-2009

(July 08 – Dec 08)

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

FEB, 2009

FOREWORD

One of the main functions of Planning & Development Department is to monitor / evaluate and review the progress of implementation of development projects / schemes in the Province. Monitoring & Evaluation Cell (MEC) of P&D Department coordinates with the Planning & Monitoring Cells located in the Administrative Departments as well as City / District Governments and monitors regularly the financial aspects of development schemes by collecting the data through Monthly Progress Reports (MPRs). The financial position so emerging alongwith critical analysis / appraisal, short-comings / bottlenecks, if any, suggesting measures for smooth implementation of development outlay are then submitted for periodic review by Chief Minister Sindh, Secretaries Committee Meetings under Chief Secretary Sindh and ACS (Dev). Based on the out comes of meetings appropriate guidelines are issued by the MEC from time to time for guidance of AD's / City / District Governments.

The present government since April 2008 made substantial investments through various initiatives for the realistic development of the Province. For the purpose the resources were made available accordingly. Besides the donors assistance was also made available to the concerned provincial departments for important projects in Social Sectors, Water Sector / Coastal Development, Law & Justice, Communication & Agriculture Sectors with emphasis on poverty reduction.

Through this review attempt has been made to briefly out line the financial progress of development initiative carried out during the period July, 2008 to December, 2008 for the Provincial Administrative Departments. Sincere effort has been made by M&E Cell to prepare this Mid Year review to bring progress of development endeavour in the knowledge of the stakeholders.

**(A.R. LAGHARI)
DIRECTOR GENERAL (MEC)**

EXECUTIVE SUMMARY

MID YEAR REVIEW JULY 08 – DECEMBER 08)

The ADP (2008-09) was the 1st Dev. Programme for the newly elected Provincial Government which came in power through popular vote. To meet the public demands the ADP allocation of Rs. 55,000.00 million was distributed in the ratio of 48% i.e Rs. 26,000 million for 976 On-going and 52% i.e Rs. 29,000 million for 723 New schemes. Against the total allocation of Rs.55000.00 million (Rs.41,523.124 Capital + Rs.13,476.876 Revenue), the Finance Department released Rs. 20,121.165 million upto 31.12.2008 as reported by Administrative Departments through their monthly progress reports against which Rs. 8,733.495 million or 43.4% stood utilized. In the correspondence period of last financial year 2007-08 the expenditure was Rs. 7722.036 million or 51.5% of the reported releases of Rs. 15008.323 million. (Sector-wise details are shown in Table-I).

2. The utilization during current year in absolute terms is Rs. 1011.459 million higher than the correspondence period of last year.

3. Under ADP 2008-09, 1699 schemes were included with an estimated cost of Rs. 460.874 billion, against which Rs. 66.795 billion were utilized upto 30.06.2008. During the current financial year, Rs. 55.00 billion were allocated leaving a throwforward of Rs. 339.078 billion as on 01.07.2009 (Sector-wise throwforward is shown in the table-II).

4. 30th September, 2008 was fixed and last date for approval of new schemes, however with the approval of Chief Minister this date was subsequently extended to 31.12.2008 to facilitate the A.Ds to get the maximum number of new schemes approved from the competent forums.

5. The Administrative Departments took considerable time to complete the codal formalities such as submission of Modified PC-I etc and as such Rs. 6872 million were released upto 31-12-2008 as reported by Finance Department against the allocation of Rs.29000.000 million earmarked for new schemes in ADP 2008-09. Modified PC-Is are still awaited in several cases.

6. Beside Provincial Annual Development Programme, Provincial Government also allocated Rs. 12000.00 million for City / District Governments against which Rs. 5448.864 million were released and Rs. 3428.599 million were utilized during the

period July 2008 to December, 2008 which was 62.9% of funds released. The City / District-wise position is given in the table –III.

7. The present government has initiated several new programmes for improving the socio economic conditions of the down trodden people of Sindh. Through Benazir Bhutto Youth Development Programme (BBSYDP) educated youth of the province are being provided training through Public and Private Sector and being paid monthly stipend of Rs. 4000/= to Rs 6000/=. These trainings are of 4 to 6 months duration and would help the youth in polishing their skills.
8. The Government has also started a programme for prevention and control of Hepatitis in the province with the total estimated cost of Rs. 2.400 Billion. Through this programme treatment would be offered to approx: 50000 patients of Hepatitis C and 2000 of Hepatitis-B through Vaccination of general population, new borns and high risk groups; Diagnostic facilities would be established, advocacy & social mobilization interventions would also be executed. Moreover the Govt has decided to initiate renovation of BHU's & Dispensaries etc in 13 districts which are under Peoples Primary Health Initiative (PPHI), and a sum of Rs. 100.000 million has been allocated in ADP 2008-09.
9. The Govt. has also introduced Micro Health insurance to facilitate the poor masses in getting access to health cover including hospitalization. Another initiative of the Government is introduction of Micro Credit at Union Council level for self employment. Initially the programme is being started in District of Jacobabad and Shikapur with an estimated cost of Rs. 2.700 billion.

Table-I

The detailed performance in respect of the Administrative Departments is as under:

S. #	Name of Sector / Department	No. of schemes	Allocation	Funds released	Expenditure	% age as of releases
1	Agriculture	40	2292.500	610.060	195.302	32.0%
2	Food Department	03	175.000	0.000	0.000	--
3.	Fisheries & Livestock Department.	44	2405.096	530.190	169.568	32.0%
4.	Forest Wildlife and Coastal Dev. Authority	27	544.000	88.148	13.912	15.8%
5.	Industries	15	1129.394	187.792	45.862	24.4%
6.	Mines & Mineral Development	30	1581.237	201.749	51.303	25.4%
7.	Irrigation & Power	127	3400.000	858.105	482.282	56.2%
8.	Physical Planning & Housing (PP&H)	247	3637.037	1498.271	920.688	61.5%
9.	Transport & Communication	586	9000.00	6964.030	3435.356	49.3%
10.	Education	108	4700.00	1747.163	802.853	46.0%
11.	Health	83	2977.936	1312.286	373.568	28.5%
12	Sports, Youth Affairs	13	238.000	14.000	11.975	85.5%
13.	Culture & tourism	34	252.000	86.856	34.652	39.9%
14.	Labour (Manpower & Employment)	13	370.000	20.068	5.676	28.3%
15	Information and Archives	3	78.000	7.790	1.970	25.3%
16	Augaf	14	130.000		MPR not received	
17	Statistical & Eco.Research	30	1704.033	14.039	1.719	12.2%
18	Science & Information Tech.	14	860.217	377.380	3.320	0.9%
19.	Women's Development	16	172.950	57.662	10.425	18.1%
20.	Environment & Alternate Energy Department.	9	150.000	11.455	1.313	11.4%
21.	Special Projects.	91	5923.193	2170.663	1551.605	71.5%
22.	Block for Emergent Works.	1	500.000	--	--	-
23.	Block Allocation for Priority Prog.	2	1950.000	530.958	15.025	2.8%
24.	Special Packages	32	6065.241	1111967	419.282	37.7%
25	Thar Package.	03	50.963	23.000	16.940	73.7%
26.	Population Welfare	01	23.623	-	3.023	-
27	Matching Allocation for Federally Directive.	21	2504.000	1487.500	161.110	10.8%
28.	B.A for CCB schemes	78	150.000	--	---	--

29	Antiquities	13	425,000	210,035	4,766	2.3%
30	Allocation for directives	01	1600,00	--	--	--
	Grand Total:-	1699	55000,000	20121,165	8733,495	43.4%

Table -II

SECTOR WISE THROWFORWARD UNDER ADP 2008-09

Sr #	Sector/ Sub-sector	Estimated Cost	(Rs.in million)			
			Expenditure upto 30.06.08	ADP allocation 2008-09	Throwforward as on 01.07.2009	
1	Agriculture	57401.379	5976.998	4873.176	46551.205	
4	Forest, Wildlife and Coastal Dev. Authority	4538.036	256.168	554.000	3727.868	
5	Industries	2865.187	912.679	1129.394	823.114	
6	Mines & Mineral Development	10695.411	1003.512	1581.237	8110.662	
7	Irrigation & Power	16335.394	4250.772	3400.000	8684.622	
8	Physical Planning & Housing (PP&H)	17974.151	2933.162	3637.037	11403.952	
9	Transport & Communication	94512.545	25762.503	9000.000	59750.042	
10	Education.	41402.681	5515.136	4700.000	31187.545	
11	Health	21575.143	2616.500	2977.936	15980.707	
12	Sports Youth Affairs	2819.375	123.480	238.000	2457.895	
13	Culture & Tourism	1312.147	300.496	252.000	759.651	
14	Labour (Manpower & Employment)	1012.673	81.265	370.000	561.308	
15	Information and Archieves	185.500	47.901	78.000	59.204	
16	Augaf	433.010	132.970	130.000	170.040	
17	Statistical & Eco. Research	9248.903	330.017	1704.033	7214.853	
18	Science & Information Technology.	2309.779	183.264	860.217	1266.298	
19	Women's Development	4179.662	81.722	172.950	3924.990	
20	Environment & Alternate Energy Deptt.	892.844	47.678	150.000	695.166	
21	Special Projects	134019.377	11512.066	5923.193	116584.118	
22	Block Alloc. For Emergent Works / Disaster Management Authority.	-	-	500.000	-	
23	Block Allocation for Priority Prog.	-	-	1950.000	-	
24	Special Packages	9455.107	3148.829	6065.241	241.037	
25	Thar Package	296.668	286.428	50.963	-	
26	Population Welfare Programme.	162.519	138.896	23.623	-	
27	Matching Allocation for Federal Directive	21508.551	1109.868	2504.000	17894.663	
28	Block Allocation for CCB Schemes.	-	-	150.000	-	
29	Antiquities.	1538.368	43.000	425.000	1070.368	
30	Allocation for Directives	-	-	1600.000	-	
	TOTAL:-	460874.015	66795.310	55000.000	339078.705	

Table-III.

The City / District-wise position is as under

S. #	Name of Sector / Department	No. of schemes	Allocation	Funds released	Expenditure	% age as of releases
1.	Kambar – Shahdadkot	232	332.288	106.050	93.285	88.0%
2.	Tando Mohammad Khan	254	172.800	83.900	71.753	85.5%
3.	Ghojki	943	675.965	319.598	271.079	84.8%
4.	Badin	427	872.373	501.332	421.433	84.1%
5.	Dadu	161	560.000	280.504	221.567	79.0%
6.	Tharparkar	156	749.855	377.404	285.779	75.7%
7.	Jamshoro	142	148.434	56.203	41.412	73.7%
8.	Mirpurkhas	340	364.832	126.937	88.759	69.9%
9.	Sukkur	684	584.974	214.178	148.726	69.4%
10.	Hyderabad.	160	495.000	192.769	130.629	67.8%
11.	Thatta	626	580.275	169.555	110.904	65.4%
12.	Sanghar	435	535.110	165.738	102.017	61.6%
13.	Karachi	233	2465.488	827.382	485.783	58.7%
14.	Sikarpur	242	371.000	169.924	96.137	56.6%
15.	Matiari	101	164.028	88.804	49.819	56.1%
16.	Larkana	276	450.000	272.287	151.401	55.6%
17.	Naushehro Feroze.	687	452.316	190.662	104.680	54.9%
18.	Tando Allahyar	134	166.136	82.393	44.769	54.3%
19.	Jacobabad	160	157.922	116.079	54.667	47.1%
20.	Kashmore	139	567.309	341.470	152.113	44.5%
21.	Shahned Benazir Abad	583	434.000	395.700	158.637	40.1%
22.	Khairpur	957	493.214	237.870	100.123	42.1%
23.	Umerkot	101	206.681	132.125	43.127	32.6%
	Total Dist. Govt.	8171	12000.000	5448.864	3428.599	62.9%

AGRICULTURE SECTOR

Agriculture Department:- A sum of Rs. 2292.500 million were allocated to Agriculture Department for implementation of 40 (23 on-going + 17 new) schemes during the year 2008-09. The Finance Department released Rs. 610.060 million (Rs.151.322 million on Capital side and Rs. 458.738 million on Revenue side) upto 31.12.2008 against which Rs. 195.302 million stood utilized upto Dec, 2008 which is 32.0% of funds released.

A total of 17 new schemes were included in ADP 2008-09 under Agriculture Sector. All the schemes were considered by the competent forums and were approved. However funds have been released only for one scheme where as funds for other 16 schemes amounting to Rs. 907.250 million are not yet released as the codal formalities are yet to be completed.

The Sub-Sector wise position is as under:-

(Rs. in million)

Sr. #	Sub-Sector	No. of Schemes		<u>Allocation 2008-09</u>			Releases (July'08 to Dec'08)	Expdt (July'08 to Dec'08)	Expdt. as %age of releases
		On-going	New	On-going	New	Total			
01.	Agriculture Research	5	5	107.332	87.500	194.832	61.305	22.656	36.9%
02.	Agriculture Education	1	-	29.202	-	29.202	14.602	6.669	45.6%
03.	Agri. Mechanization	5	4	225.000	370.000	595.000	75.000	30.350	40.4%
04.	Agri Extension	8	8	480.312	610.000	1090.312	298.901	107.520	
	A. Water Management	4	2	255.000	40.000	295.000	182.500	38.055	20.8%
05.	B. Extension	4	6	225.312	570.000	795.312	116.401	69.465	59.6%
	Agriculture Marketing	4	-	383.154	-	383.154	160.252	28.107	17.5%
	Total:-	40	23	1225.000	1067.500	2292.500	610.060	195.302	32.0%

Agriculture Research

A sum of Rs. 194.832 million were allocated on Revenue side for 10 schemes (5 on-going + 5 new) against which Rs. 61.305 million were released for 05 on-going schemes out of which Rs 22.656 million were utilized by the Department which is 36.9% of releases which is discouraging. There were below mentioned 05 new un-approved schemes included in ADP 2008-09 which stand approved but no funds have been released.

It was observed from MPR that for 04 schemes at Sr. No. 6,7,9 & 10. Authentication of A.A was pending in Finance Department.

6	Establishment of Fodder Research Station at Tando Jam and introduction of Salt Tolerant High Yielding Variety of Fodder in Sindh.	Authentication of A.A was pending in Finance Department
7	Fruit Fly Project.	-do-
8	Dev. and Promotion of Quality Seed through Public Private Partnership in Sindh	Modified PC-I awaited.
9	Promotion of Kitchen Gardening by providing Technical and Financial Support to Rural Women.	Authentication of A.A was pending in Finance Department
10	Dev. Of Skilled Manpower Particularly in Sindh	-do-

Agriculture Education:

There is only one on-going scheme appearing at ADP Sr. No. 11 namely "Agriculture Sector Professional Development Centre at Sakrand" for which an allocation of Rs. 29.202 million has been made against which Rs. 14.602 million were released and an expenditure of Rs. 6.669 million was incurred which was 45.6% of funds released. A.D needs to accelerate the pace of work on the scheme.

Agriculture Mechanization.

It appears from the MPR for the month of Dec, 2008 that Rs. 595.00 million were allocated for 09 schemes (05 on-going + 4 new). For the 05 on-going schemes mentioned below appearing at Sr. No. 12, 13,14,15 & 16, the funds amounting to Rs. 75.000 million were released only for 02 on-going schemes at sr. no. 14 & 16 and Rs. 30.305 million were utilized which was 40.4% of funds released and for the remaining 03 on-going schemes no funds were released as their A.A was not yet authenticated by Finance Department since last 2 months.

(12)	Installation of 1500 Tubewells in Sindh	A.A pending in F.D
(13)	Procurement of Agricultural Implements.	-do-
(14)	Modernization of Training & Research facilities in Agriculture Engineering.	Work in progress.
(15)	Procurement of Wheat, Paddy and Sunflower Threshers for Providing to Farmers on 50% Subsidy.	A.A pending in F.D
(16)	Replacement of Earth Moving Machinery in Sindh.	Work in progress

There are following 04 new un-approved schemes appearing at Sr. No. 17, 18, 19 & 20 where no funds have been released. Out of the 4 schemes, 3 schemes appearing at

ADP No. 18, 19 & 20 were approved but modified PC-Is were not yet cleared as there were some additional observation which are yet to be complied with.

(17)	Establishment of Controlled Atmosphere Stores and Cold Storages in Sindh.	Line Plan/RCE
(18)	Up-Gradation of Agri. Engineering, Workshop and Estb. Of Fleet Management System (F.Ms) for Agriculture Machinery.	Scheme pending with P&D
(19)	Estb. Of Tractor land Laser Operator Training Centre and use of allied implement for School leaving & Matriculated Boys Students.	Reply awaited on additional observation by P&D.
(20)	Provision of Processing Plants including Dryers for Agro Based Products.	-DO-

Agriculture Extension

A- Water Management:- Under Water Management Sub-sector, Rs. 295.000 million were allocated for 06 schemes (4 on-going + 2 new) against which Rs. 182.500 million were released and only Rs. 38.055 million were utilized which is 20.8% of releases and is totally un-satisfactory.

It is observed from MPR that funds amounting to Rs. 12.500 million were released for the on-going scheme namely "Sindh On Farm Water Management Project" but nil expenditure is reported.

There is one non-ADP on-going scheme namely "Additional Lining of already improved water courses in Sindh" for which Rs. 70.000 million were allocated and the entire funds were released but Rs. 10.234 million were utilized which is 14.2% of the funds released.

There is one on-going scheme namely "China Pakistan Science & Technology Cooperation Project for promotion of Efficient Irrigation Technology in Sindh" for which Rs. 5.00 million were allocated but the funds were not released as foreign Aid is not yet materialized.

There are following 02 new un-approved schemes appearing at Sr. No. 25 & 26 with an allocation of Rs. 40.00 million which were approved and codal formalities were being completed for release of funds.

(25)	Installation Wind Mill for Pumping Irrigation water & land Reclamation from water logging & salinity.	Modified PC-I is wated.
(26)	Const. of 1500 water courses (in Non-command area) for lift pumps already working in Sindh.	Already pending in P&D

Extension.

Under Extension sub-sector, Rs. 795.312 million were allocated for 10 schemes (4 on-going + 6 new) against which Rs 116.401 million were released and Rs. 69.465 million utilized which is 59.6% of the releases.

There are following 02 on-going schemes appearing at Sr. No. 27 & 28 against which Rs. 159.434 million were allocated but no funds had been released. For scheme No. 27 report is submitted by Secretary Agriculture and in light of the report modified PC-I is to be submitted by the Department. As regards scheme No. 28, A.A is pending in Finance Department.

(27)	Establishment of Agro-Export Processing Zone for Fruits, Vegetables, Flowers & Allied Processed Products from Local Farms / Processing Units to Overseas Markets.	
(28)	Transfer of Agriculture Messages to farmers through Electronic and Print Media (Phase-II).	

There are following 06 new schemes appearing at Sr. No. 31 to 36. All the schemes were approved. However funds amounting to Rs. 90.250 million were released for only one scheme at Sr. No. 35 and Rs. 61.108 million were utilized. For the remaining 05 schemes the codal formalities were under process for release of funds.

(31)	Community Integrated Pest Management (IPM) and Plant Nutrition Management in Sindh.	Modified PC-I is awaited from DG (Ext).
(32)	Training of Women folk in cotton Picking for Promotion of Clean Cotton Product.	A.A of the scheme has been sent to FD on 11.11.2008.
(33)	Strengthening of Directorate of Crops Reporting Services Sindh.	Clearance of the scheme is pending with P&D Dept. since 1.12.2008.
(34)	Strengthening of Agriculture Training Institution at Jacobabad.	Scheme is pending for want of line plan and rough cost estimates from work & Service Deptt.
(35)	Benazir Bhutto Shaheed Youth Development Programme.	Work in progress
(36)	Agriculture Services Centers in Sindh (08 Units / Districts).	Scheme is pending for want of line plan and rough cost estimates from W&S Deptt.

Agriculture Marketing.

Under Agriculture Marketing Sub-sector, Rs. 383.154 million were allocated for following 04 on-going schemes appearing at Sr. No. 37,38,39 & 40 for which Rs. 160.252 million were released and only Rs. 28.107 million were utilized only on one scheme no. 39 which was 17.5% of funds released.

(37).	Establishment of meat Fish and Vegetable Market at Qasimabad, Hyderabad.
(38).	Dev. of internal road water supply drainage and other modern facilities and Liabilities of KESC in new SUBZI Mandi Karachi.
(39).	Estb. of new Subzi Mandies Cold Storage at Karachi (2 Nos), Mirpurkhas, Tando Allahyar and Shahrpur Jahania.
(40).	Const. of Mirch Mandi, Kurni, (Kurni District Umerkot).

As evident from the Mid Year Review, the overall progress and utilization position of the Agriculture Department is very discouraging. It is apprehended that if the procedural delays are not over come immediately and the progress is not accelerated the allocated funds would not be utilized on these schemes and the targets set for the current financial year may not be achieved.

LIVESTOCK AND FISHERIES DEPARTMENT.

A sum of Rs. 2405.676 million were allocated in respect of 44 development schemes, out of which, Rs.1365.503 million were allocated for 30 On-going schemes and Rs. 1040.173 million for 14 New schemes. Against the total allocation of Rs. 2405.676 million. Rs. 530.190 million were released upto December, 2008 and an expenditure of Rs. 169.586 million was incurred which works out to be 32% of the releases.

Sub-Sector-wise details are given in table below:

Sr.#	Sub-Sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age As release
		On-going	New				
01.	Livestock	21	9/6app	1604.315	315.638	120.868	38.0%
02.	Fisheries	9	5/5app	801.361	214.552	48.701	23.0%
03.	Total;-	44	14/11 app	2405.676	530.190	169.568	32.0%

(Rs. in million)

Livestock

Under livestock sub-sec: Rs. 1604.315 million were allocated for 30 schemes (21 on-going + 9 new) against which Rs. 315.638 million were released and Rs.120.868 million were utilized which is 38.0% of funds released and is very discouraging.

There are following 03 on-going schemes appearing at ADP Sr. No. 57, 58 and 63 for which Rs. 33.085 million were released but nil expenditure was reported.

No.	Name of Scheme	Allocation	Releases	Expenditure
57	Strengthening of Research & Training Instt: for Livestock Dev. @ Tando Muhammad Khan.	15.819	7.909	-
58	Establishment of Salvage Farms.	44.387	7.676	-
63	Centre of Excellence for Modern Technology in Animal Breeding Sindh at Red Sindh Cattle Breeding farm Tando Muhammad Khan.	50.000	17.500	-
	Total:-	110.206	33.085	-

There are following 07 on-going schemes appearing at ADP Sr. No. 45,47, 49, 59, 60, 62 & 64 for which Rs. 310.892 million were allocated but no funds had been released upto the reporting period.

No.	Name of Scheme	Allocation	Releases	Expenditure
45	Training of rural women for increasing Livestock production & conversion in to bi-products.	11.725	-	-
47	Awareness of farmers through transfer of appropriate technology regarding livestock Nutrition, Breeding, Management, Disease Control and Marketing.	5.696	-	-
49	Control of Foot and Mouth Disease in 05 Districts of Sindh.	25.580	-	-
59	Capacity Building of Officers / officials of Livestock wing through Training / Post-Graduate Diploma & Short Courses.	13.840	-	-
60	Estb: of Feed Mill and Constr: of two Vety. Dispensary and six veterinary Centers at District Karachi, Umerkot & Khairpur.	19.197	-	-
62	Provision of Chilling Tanks.	225.000	-	-
64	Estb: of Community Livestock Farm at Model Village Ahmedabad Thatta.	9.854	-	-

There are following 09 new un-approved schemes appearing at ADP Sr. No. 65 to 73 for which Rs. 767.673 million were allocated, out of which 06 schemes had been approved but the funds amounting to Rs. 75.820 million were released for only one scheme at Sr. No. 72 against which nil expenditure was reported. The remaining three schemes appearing at ADP Sr. Nos 67, 71 & 73 remained un-approved although the extended last date of 31.12.2008 had also expired.

No.	Name of Scheme	Allocation	Releases	Expenditure
65	Estb. Of Goat Breeding Farm at Hala.	10.000	-	-
66	Impvt. of Hostel facilities For farmers and In-service Training Instt: for Livestock Dev. at T.M. Khan.	10.000	-	-
67	Poultry Dev. In Sindh Ph-II Strengthening of Poultry Wing by creation of Extension wing.	20.000	Un-app:	-
68	Constr. of Tal: Veterinary Dispensaries	100.000	-	-

	in Sindh Ph-1.			
69	Strengthening of Sindh Poultry Vaccine Centre, Korangi Karachi.	20.000	-	-
70	Constr. & up-gradation of Veterinary Centres to Veterinary Dispensaries.	10.000	-	-
71	Public Private partnership for Developing Livestock & dairy farming in Sindh.	200.000	Un-app:	-
72	Benazir Bhutto Shaheed Sindh Youth Dev. Program	377.673	75.820	-
73	Estb. Of Bhambhore Dairy Village & Processing Zone for Meat Animals with Public Private participation @ Distr: Thatta	20.000	Un-app:	-
	Total:-	767.673	75.820	-

Fisheries:

Under Fisheries Sub-Sector Rs. 801.361 million were allocated for 14 schemes (09 on-going + 5 new) against which Rs. 214.552 million were released and Rs. 48.701 million were utilized which is 23.0% of funds released which was totally unsatisfactory.

For the following 02 on-going schemes appearing at ADP Sr. No. 81 and 82, Rs. 29.116 million were released but nil expenditure was reported upto Dec 31, 2008.

No.	Name of Scheme	Allocation	Releases	Expenditure
81	Capacity Building of officers / officials of Fisheries Wing through Training / Post-graduate Diploma and Short Courses.	16.464	4.116	-
82	Rehabilitation & Renovation of Karachi Fish Harbour	100.000	25.000	-

For the one scheme appearing at Sr. No. 76 namely” Introduction of Modern Technology for welfare of fishermen community of Keenjhar Lake District Thatta” Rs. 8.335 million were allocated but no funds were released by the Finance Department.

New

There were 5 new un-approved schemes appearing in ADP 2008-09 at Sr.Nos. 83,84,85,86 & 87 with an allocation of Rs. 272.500 million out of which 3 new schemes (83,84 & 85) were approved but their funds were not released the remaining

02 schemes no. 86 & 87 still remained un-approved. All the schemes stand approved but their funds were not released.

No.	Name of Scheme	Allocation	Releases	Expenditure
83	Estb. Of fish feed mill on pilot scale at Jamshoro.	2.500		
84	Awareness / Training & Capacity Building of Marine & Inland Fishermen in Sindh.	50.000		
85	Estb. Of Backyar Hatcheries	20.000		
86	Estb. / Promotion of Shrimp, Fin Fish and tuna Farming with Public Private Partnership in Sindh.	100.000	Un-app:	-
87	Const. of Model Fish Harbour at Ketri Bunder, Thatta.	100.000	Un-app:	-

The over all progress of the sector is unsatisfactory. The Department to realistically work out there utilization capacity and timely surrender the funds so that same could be utilized for the fast moving schemes of other sectors.

FOREST & WILD LIFE.

Under this Sector, Rs. 336.000 million were allocated for 15 schemes (09 on-going + 6 new) against which Rs. 45.436 million only were released and Rs. 12.298 million were utilized. Sub-sector wise position is as under:-

(Rs. in million)

Sr.#	Sub-Sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age
		On-going	New				
01.	Forest	7	4	296.000	42.936	11.208	26.1%
02.	Wildlife	1	2	40.000	5.000	1.090	43.5%
	Total:-	8	6	336.000	45.436	12.298	27%
	(15)						

Forest

Under Forest Sub-Sector Rs. 296.000 million were allocated for 11 schemes (7 on-going + 04 new) against which Rs. 42.936 million were released and Rs. 11.208 million were utilized which was 26.0% of funds released.

There are following 02 on-going schemes appearing at ADP Sr. No. 93 & 94 for which Rs. 72.339 million were allocated but no funds had been released.

No.	Name of Scheme	Allocation
93	Biodiversity Conservation of Deh Ghagar Karachi.	16.722
94	Estb. of Game Reserve at Sarhad Forest.	55.617

There are following 04 un-approved schemes appearing at ADP Sr. No. 95 to 98 with an allocation of Rs. 78.712 million. Out of the 4 schemes, 02 schemes appearing at ADP No. 96 & 97 were approved and Rs. 42.712 million were released but Rs. 1.614 million were utilized on only one scheme at Sr. No. 96. The remaining 02 schemes remained un-approved even after the extended cut off date for approval of new schemes was enhanced to 31.12.2008.

No.	Name of Scheme	Allocation
95	Planting on Vacated Eroached Forest Lands in Sindh.	16.000
96	Benazir Bhutto Shaheed Sindh Youth Development Programme.	100.00
97	Canal side Plantation over KB Feeder Phuleli & Pinyari Canals of Kotri Barrage Irrigation System.	23.412
98	Afforestation of Gorakh Hill.	20.000
	Total:-	159.412

Wildlife

Wild Life:- Under this Sub-sector, Rs. 40.000 million were allocated for 03 schemes (01 on-going + 02 new) against which Rs. 2.500 million were released and Rs. 1.090 million were utilized which was 43.6% of funds released.

There are following 02 new schemes appearing at Sr. No. 100 & 101 for which Rs. 35.00 million were allocated but no progress / status of schemes is indicated in the MPR.

No.	Name of Scheme
100	Conservation & propagation of bio-diversity in Dist: Tharpakar.
101	Dev. Of Khirthar protected area complex (KPAC)

INDUSTRIES SECTOR.

Under Industries Sector, Rs. 1129.394 million were allocated for 15 schemes (10 on-going + 5 new) against which Rs. 187.792 million were released and Rs. 45.862 million were utilized which was 24.4% of funds released upto 31.12.2008. The sub-sector wise position is as under:-

Sub-sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age as of releases.
	On- going	New				
S.S.I.C	8	1 app	267.878	127.034	10.504	8.2%
S.I.T.E	2	4 app	861.516	60.758	35.358	58.2%
Total:-	15	5 app	1129.394	187.792	45.862	24.4%

SINDH SMALL INDUSTRIES CORPORATION.

Rs. 267.878 million were allocated under this sub-sector for 9 schemes (8 on-going + 1 new) for which Rs. 127.034 million were released and Rs. 10.504 million were utilized upto 31.12.2008 which is 8.2% of the releases. The utilization position is totally un-satisfactory.

There are following 06 on-going schemes at ADP Sr. No.115,117, 118, 119, 120 & 121 for which Rs. 223.863 million were allocated against which Rs. 110.306 million were released but no funds were utilized as reported in the MPR for the month of Dec, 2008.

No.	Name of Scheme	Allocation	Releases	Expenditure
115	SIE Karachi Northern Bye-Pass (N.B.P) Karachi.	158.785	79.142	--
117	Extension of SIE Sukkur.	0.100	0.050	--
118	SIE Ghotki.	11.537	5.306	--
119	SIE Mithi	5.788	2.486	--
120	Sindh Handicraft Display Center Islamabad.	31.116	15.558	--
121	SIE Naushehro Feroze.	16.537	7.764	--
	Total:-	223.863	110.306	

There is one new scheme appearing at ADP Sr. No. 123 namely "S.I.E Power Loom Hyderabad" for which Rs. 10.00 million were allocated but no funds were released although the scheme stood approved.

As reported by the Department, considerable time was taken by F.D to give the permission for transfer of funds in PLA of SSIC. Now the funds stand transferred in the PLA as such the department shall accelerate the progress and improve the utilization position.

SITE

There are 6 schemes (2 on-going + 4 new) appearing at ADP Sr. No. 124, 125, 126,127, 128 & 129 for which Rs. 861. 516 million were allocated against which Rs. 60.758 million were released and Rs. 35.358 million were utilized which was 58.2% of funds released upto 31.12.2008.

There are following 4 new schemes appearing at ADP Sr. No. 126, 127, 128 & 129 for which Rs. 740.00 million were allocated but no funds had been released. Out of these 4 un-approved schemes, 02 schemes stood approved. Both the schemes were approved with the condition that 50% of the cost will be shared by the Industries established in these SITEs.

126	Supply of Water Pipeline from Keenjhar Lake to SITE Nooriabad.	200.000	-	Approved
127	Feasibility Study for Estb of combined Effluent Treatment Plants.	20.000	-	Un-App:
128	Const. of 5.00 MGD filter plant at SITE Hyderabad	20.000	-	Approved
129	Estb. of Dev. & Management Company in SITE Sukkur and Kotri.	500.000	-	Un-App:

The overall progress / utilization position of the Department specially in SSIC is so far very dismal. The Department shall therefore look into its

utilization capacity and timely surrender the excess funds so that same could be utilized in other sectors.

MINES & MINERAL DEVELOPMENT SECTOR:-

During the current financial year Rs. 2081.237 million are allocated for 31 schemes (24 on-going + 7 new) against which Rs.201.749 million were released and Rs. 51.303 million were utilized which was 25.4% of funds released upto 31.12.2008 which is indicative of slow progress. The sub-sector wise position is as under:-

Sr.#	Sub-Sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age As of releases
		On- going	New				
01.	Sindh Coal Authority	16	4/3 app:	1370.159	148.023	21.018	14.1%
02.	Directorate M&MD	8	3/2 app:	711.078	53.726	29.388	54.7%
	Total:-	31	7/5 app:	2081.237	201.749	51.303	25.4%

(Rs. in million)

Sindh Coal Authority.

Under Sindh Coal Authority Sub-Sector Rs, 1370.159 million were allocated for 20 schemes (16 on-going + 4 new) against which Rs. 148.023 million were released and Rs. 21.018 million were utilized which was 14.1% of funds released. The Department needs to expedite the releases and ensure timely & efficient utilization so that the targets set for the current financial year are achieved.

There are following 08 on-going schemes appearing at ADP Sr. No. 132,133,134,135,136,137,139, & 141 for which Rs. 122.074 million were allocated against which Rs. 54.981 million were released but nil expenditure is reported. The reason for not incurring the expenditure as mentioned in the M.P.R was that the permission for transfer of funds in the PLA of D.G SCA was required which was delayed by the Finance Department. Now the Finance Department had granted permission for transfer of funds of 1st & 2nd quarter in the PLA. Another reason for non-utilization was reported to be the revision of schemes.

(Rs. in million)

No.	Name of Scheme	Allocation	Releases	Expenditure
132	Road Show to Attract Potential Investors and International Financing Institutes.	15.000	3.750	
133	Construction of Thar Lodge	6.163	0.582	
134	Exploration for Coal and Hydrogeological studies near Khorwah (Village Mulla Hassan) in Badin.	2.000	1.000	

135	Exploration for Coal resources in Sanghar area.	7.593	3.989	
136	Analytical Laboratory for Coal and Core Library at Karachi.	15.000	7.500	
137	Estb of Dev. Wing and Hydrological Wing at Mithi.	1.722	0.862	
139	Rehabilitation of Existing Accommodation at Mithi.	4.747	2.374	
141	Const. of Road from islamkot (Alu Korrio) to Airport.	69.849	34.924	
	Total:-	122.074	54.981	

There is one scheme appearing at ADP Sr.# 131 namely “Environmental Impact Assessment of Coal mining and Coal Fired Power Generation” for which Rs. 1.00 million were allocated but no funds were released due to non settlement of Tariff by NEPRA.

There are following 03 un-approved schemes appearing at ADP No. 146, 147 & 148 for which Rs. 530,000 million were allocated. All the schemes were approved but no funds were released.

No.	Name of Scheme	Allocation	Releases	Expenditure
146	Preparation / up-gradation of bankable feasibility.	130,000	-	-
147	Dev. Of open cast mining at Thar	350,000	-	-
148	Re-settlement & compensation for inhabitants of coal mine areas	50,000	-	-
	Total:-	530,000	-	-

Matching Allocation.

There is one un-approved scheme at Sr. No. 1601 namely “Thar Coal Infrastructure” for which Rs. 500.00 million were allocated but scheme is still un-approved as the PC-I of the scheme was under preparation.

Directorate of M&MD

Under this sub-sector, Rs. 711.078 million were allocated for 11 schemes (08 on-going + 3 new) against which Rs.53.726 million were released and Rs. 29.388 million were utilized which was 54.7% of funds released.

There is one on-going scheme appearing at ADP Sr No. 153 namely “Establishment of Safety & Equipment ware house at Lakhra, District Jamshoro” for which Rs. 0.578 million were allocated but no funds were released.

There are following 03 new un-approved schemes for which Rs. 498.850 million were allocated. Out of 03 schemes, 2 schemes appearing at ADP No. 157 & 158 were approved but no funds were released due to preparation of TOR with consultant. The remaining scheme No. 159 namely “ Benazir Bhutto Shaheed Sindh Youth Development Programme” was still un-approved. AD has informed that PC-I was submitted to coordinator Shaheed Benazir Bhutto Programme.

No.	Name of Scheme	Allocation	Releases	Expenditure
157	Estb. Of Training Instt. In the field of mechanized mining / coal based power generation in collaboration with renowned foreign institution.	200.000	-	-
158	Introduction of improved mining practices in small scale mining sector.	200.000	-	-
159	Benazir Bhutto Shaheed Sindh Youth Development Programme”	98.850	-	-

The overall progress of the Department is indicative of very slow progress as such the Department shall realistically review its utilization capacity and ensure timely surrender of the funds if the same could not be efficiently utilized so that same could be diverted to the fast moving schemes of other sectors.

IRRIGATION & POWER DEPARTMENT:

A sum of Rs. 3400.000 million have been allocated for Irrigation & Power Department for implementation of 127 schemes (75 on-going + 52 New) during the year 2008-09. The Finance Department released Rs. 829.279 million on Capital side and 28.826 million on Revenue side upto 31-12-2008 against which Rs. 482.282 million were utilized during the period upto 31-12-2008 which was 56.2% of funds released. The sub sector-wise position is as under:

(Rs. in million)

Sr.#	Sub-Sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age As of releases
		On- going	New				
01.	Survey & Investigation	7	1 app	141.865	26.326	2.462	9.4%
02.	Drainage & Reclamation and Tubewells	7	13 app	339.563	67.011	38.957	58.1%
03.	Open Canals	58	34/25 app	2168.572	762.268	440.863	57.8%
04.	Power	3	4 un-app	750.000	2.500	0.000	-
	Total:-	127	75	3400.000	858.105	482.282	56.2%

Survey & Investigation

Under this sub-sector Rs. 141.865 million were allocated for 8 schemes (7 on-going + 1 new) against which Rs. 26.326 million were released and Rs. 2.462 million were utilized only on one scheme namely " Creation of Small Dams Organization Sindh ", which depicts a dismal picture of the progress.

There are following 05 on-going schemes appearing at ADP Sr. No. 160,161,162,163, & 166 for which Rs. 83.726 million were allocated but no funds were released till end Dec 2008.

No.	Name of Scheme	Allocation	Releases	Expenditure
1/160	Project Planning for remodeling of Khairpur Feeder East Canal.	4.863	-	-
2/161	Project Planning for Remodeling of Khairpur Feeder West Canal.	4.863	-	-
3/162	Project Planning for Remodeling of Dadu Canal.	6.000	-	-
4/163	Estb. Of Planning M&E Cell in I&P Dept	18.000	-	-
7/166	Supervision of Monitoring of Lining & Distributaries & Minors Project through 5 crops Engineers.	50.000	-	-
	Total:-	83.726	-	-

There was one new un-approved scheme appearing at ADP Sr. No. 167 namely "Feasibility Study for design and construction of small Dams in the Nais originating from Quba Qadir Bux to Ughan Shah Hills in Sukkur & Khairpur Distt.:" for which Rs. 5.485 million stood allocated but no funds were released as the scheme is approved but the modified PC-II is awaited.

Drainage Reclamation and Tube Wells.

Rs. 339.563 million were allocated for 20 schemes (7 on-going + 13 new) against which Rs. 67.011 million were released and Rs. 38.957 million were utilized which was 58.1% of funds released which is not satisfactory.

There are following 02 on-going schemes appearing at ADP Sr. No. 168 & 174 for which Rs. 140.000 million were allocated but no funds had been released.

No.	Name of Scheme	Allocation	Releases	Expenditure
168	National Drainage Programm-I.	120.000	-	-
174	Surface Drainage scheme in Deh Sutaro & Nakur Taluka Sakrand District Nawabshah.	20.000	-	-
	Total:-	140.000		

There are following 13 new schemes appearing at ADP Sr. No. 175 to 187 for which Rs. 107.005 million were allocated. All the schemes were approved but funds amounting to Rs. 20.729 million had been released only for four schemes appearing at ADP Sr. No. 175, 178, 181 & 186 but nil expenditure is reported.

No.	Name of Scheme	Allocation	Releases	Expenditure
	New			
175	Re-habl: of Ghotki Small Surface Drain in Taluka Ubauro.	10.000	5.000	-
176	Rehabilitation of small Surface Drain Belo Hingoro in Taluka Pano Akil	3.000	-	-
177	Surface Drain Scheme in Deh Pabjo & Kherero Tal: Daulatpur District N.Shah.	10.000	-	-
178	Const. of Pumping Station / Drains in Deh Nauabad (Halani) Tal: Mehrabpurdistt. N.Feroze adjusent to Rohri Canal to Control Water Logging in condition of villages and Agri: Land.	17.005	7.729	-
179	Const. of Sub-Drain for 21-Leghari Drainage Drain system of Golarahi Badin.	10.000	-	-
180	Extension of Haripur link drain Part-II from RD-7 to 17	6.000	-	-

181	Re-habilt: of drainage & sewerage system and renovation of Pacca Road of office and colony of S.M.H.L.	6.000	3.000	-
182	New Pumping Station of the drainage water of village Garhi Yasin Town at RD-142 of North Western Canal.	15.000	-	-
183	Re-habilt: of drainage system / sanitary & conservancy arrangement in Barrage Township Sukkur.	5.000	-	-
184	Re-Constr. of Bridges / Structures & Rehabilitation of various drains in drainage Sub Div. Mehar of North Dadu Drainage Div. Larkana.	5.000	-	-
185	Surface Drainage scheme in Deh 35,36,37 & 38 Dad Tal: Nawabshah & Deh Bio Tal: Sakrand.	5.000	-	-
186	Constt. of Ansari Farm Surface Drainage Scheme.	10.000	5.000	-
187	Control of Water logging & Salinity in Dehs Barachari Maldasi, Shahdadpur and Tando Adam Tal. Shahdadpur & Tandojam, Distt. Sanghar.	5.000	-	-
	Total:-	107.005	20.729	

Open Canal

Under Open Canal sub-sector Rs. 2168.572 million were allocated for 92 schemes (58 on-going + 34 new) against which Rs. 762.268 million were released and Rs. 440.863 million were utilized which was 57.8% of funds released.

There are following 09 on-going schemes appearing at ADP Sr. No. 193,197, 203, 215, 232, 241, 242, 243 & 244 for which Rs. 198.982 million were allocated against which Rs. 99.832 million were released but nil expenditure was reported.

No.	Name of Scheme	Allocation	Releases	Expenditure
193	Sand Coring along Dadu Canal, Rice Canal, RMC, Khairpur Feeder West (Abul Wah) in Saukkur Barrage Zone.	30.529	15.264	-
197	Human Resources Dev. For Private Sector Job.	30.000	15.000	-
203	Rehabilitation / Re-sectioning of Danister Canal including structures & Aral Head Works.	15.000	7.500	-
215	Lift Pumping & Lining of Kupri Minor from RD-0 to 10.	2.000	1.000	-
232	Reconstruction of Prestressed Bridge at RD-62 over Nasir Br.	8.912	4.456	-
241	Constt. of RCC over-head Tank in Barrage Township Sukkur.	2.541	1.270	-
242	Shifting of Head Regulator along Ranwati	8.000	3.830	-

	Minor			
243	Const. of road bridge RD-40 Kazi Wah Ex-ghotki Feeder RD-177	2.000	1.512	-
244	Sindh Water Sector Impvt. Project Ph-I (WSIP-1).	100.000	50.000	-
	Total:-	198,982	99,832	

There are following 17 on-going schemes appearing at ADP Sr. No. 188, 189, 190, 191,198,210, 212, 213,218,221,225, 230, 234, 235, 236, 238, 240 & 245 for which Rs 285.200 million were allocated but no funds were released.

No.	Name of Scheme	Allocation	Releases	Expenditure
188	Choiari Resettlement Agency (LBOD Component).	5.000	-	-
190	Training Instr. of I&P Dept. Hyderabad.	10.798		
191	Restoration / Strengthening and providing and coning banks of NW Canal RD-23 to 180	25.000	-	-
198	Const / Completion of Missing On-going scheme of past years.	41.111	-	-
210	Extension of Naseer Minor.	6.291	-	-
212	Lining of Korai Minor.	10.000	-	-
213	New proposed Bukhari Minor & Rehabilitation of Bumby Sub-Branch RD-19 to 153 and shifting of Head Regulator Lath Waro Minor.	8.000	-	-
218	Constructing Retaining Wall along Kazia Wah near Badin City.	15.000	-	-
221	Reh of Kandhkot Branch Remodelling of Surhri and Distry.	10.000		
225	Const. of Chief Engg: Sukkur Barrage Left Bank Region Office Complex.	30.000	-	-
230	Conversion of Kamaro Minor from Non parannel to Parannel (High Court Orders).	8.000	-	-
234	Lining of Channels Sanway Distry Rahmore Distry Nabisar Minor, Kuntri Distry, New Minor Boder Minor, Gapno Minor Kinjhejh Minor, Ashabo Minor, Bostan Minor, Toban Minor, Darello Minor & Hotak Khan.	40.000	-	-
235	Extension of Babra Minor.	4.000	-	-
236	Martia Minor Ex-Pinyari Canal Supplement to Sonehri tail Reac:	7.000	-	-
238	Remodeling of Structures of Rohri Canal from RD-890 to 1038.	35.000	-	-
240	Lining of D-2R Ex-Ghoi Canal.	20.000	-	-
245	Lining of Disposal Channel for Disposal of B-Pumping Station Water into Rohri Canal of Drainage Division Khairpur.	10.000	-	-
	Total:-	285.200		

There are 34 new schemes (ADP Sr. No. 246 to 279) for which Rs. 403.338 million were allocated. Although all the schemes stood approved but only Rs.22.417 million were released on schemes appearing at ADP Sr. No. 246, 254,265, 270 & 273 but no funds had been utilized.

POWER

Under Power Sub-sector, Rs. 750.000 million were allocated for 07 schemes (03 on-going +4 new) against which Rs. 2.500 million were released but nil expenditure were reported.

There are following 03 on-going schemes appearing at ADP Sr. No. 280, 281 & 282 for which Rs. 235.000 million were allocated but Rs. 2.500 million were released on only one scheme at Sr. no. 280 but nil expenditure was reported and for the remaining 2 schemes having Sr.No. 281 & 282 no funds had been released.

- 280 Creation of Power Development Cell at Karachi.
- 281 Village Electrification in Sindh.
- 282 Village Electrification of Goths in Karachi.

NEW

There are following 04 new un-approved schemes appearing at ADP Sr. NO. 283, 284, 285 & 286 for which Rs. 515.000 million were allocated. All the schemes remained un-approved while the extended cut off date i.e 31.12.2008 had also lapsed.

Sr.No.	Name of Scheme	Allocation	Releases	Expenditure
283	Village Electrification in Sindh Ph-II.	500.000	-	-
284	Updating of Feasibility Study for Estb: of Hydel Power Gen. Unit at Rohri Canal.	5.000	-	-
285	Updating of Feasibility Study for Estb: of Hydel Power Generation Unit at Rohri Canal.	5.000	-	-
286	Feasibility Study for identification Establishment of Small and Mini Power Generation Units on various perennial canals, lakes and falls in sindh.	5.000	-	-
	Total:-	515.000	-	-

There is need to accelerate the progress of this important sector, but keeping in view the fact that, the majority of development work under Open Canal takes place during Canal closure period i.e late Dec to end Jan, it is expected that utilization position will improve in coming months. However Department has to decide about the allocations of those un-approved schemes which were not approved by the cut-off date.

PHYSICAL PLANNING & HOUSING (PP&HD):

Govt: Offices & Buildings and Govt: Servant Housing:

Under this Sector Rs. 1246.047 million were allocated for 80 schemes (45 on-going + 35 New) under various departments against which Rs. 361.132 million were released and Rs. 253.372 million were utilized which is 70.1% of funds released.

The Department-wise position is as under:

(Rs. In million)

S.No.	Department	No. of Schemes		Allocation	Releases upto 31-12-08	Exp: upto 31-12-08	%age as of Releases
		On-going	New				
1.	Jail Department	6	9	240.363	71.772	64.166	89.4%
2.	Buildings Deptt:	4	4	110.000	40.242	21.439	53.2%
3.	SGA&CD	10	8	242.890	42.898	25.964	60.5%
4.	Judicial Deptt:	12	7	241.794	81.914	60.505	73.8%
5.	Police Deptt:	6	1	186.000	90.606	63.032	69.5%
6.	Finance Deptt:	2	1	32.000	8.000	4.527	56.5%
7.	Excise & Taxation	-	1	10.000	---	---	---
8.	C.M's Sectt:	1	-	2.000	1.000	0.036	0.6%
9.	Prov: Ombudsman	-	1	24.000	---	---	---
10.	Sindh Assembly	1	1	115.000	10.200	---	---
11.	Board of Revenue	3	2	42.000	14.500	13.702	94.4%
	Total :-	45	35	1246.047	361.132	253.372	70.1%

Jail Department:

Under Jail sub sector Rs. 240.363 million were allocated for 15 schemes (6 on going + 9 New) against which Rs. 71.772 million were released and Rs. 64.166 million were utilized which was 89.4% of funds released.

There is one on-going scheme appearing at ADP Sr. No.287 namely "Construction of Condemned Cells at Central Prisons Karachi" for which Rs. 1.000 million were allocated against which Rs. 0.500 million were released but nil expenditure was reported.

There are two schemes at Sr. 298 & 299 in ADP 2008-09 for which PC-Is were not received. One scheme at Sr. No. 293 which appears with approved status but modified PC-I is awaited. Further, there are four schemes at Sr. No.294, 295, 296 & 297 which were received on new Scheduled of Rates (without having any expenditure), therefore, were considered by Technical Committee on 14-01-2009 with the decision to submit the modified PC-I according to discussion of Technical Committee. The scheme at Sr. No. 292 stand approved but no funds had been released.

S.# / ADP #	Name of Scheme
1/292	Construction of DIG Prisons Office at Karachi.
2/293	Repair & Renovation of Barrack, Hospital Kitchen Block and construction of new shed bathroom in each barrack at Central Prison-1, Sukkur.
3/294	Construction of new Barracks (10 NOs each 50 Prisoners Capacity) at Central Prison Karachi.
4/295	Construction of new Barracks (10 NOs each 50 Prisoners Capacity) at Central Prison Hyderabad.
5/296	Construction of new Barracks (10 NOs each 50 Prisoners Capacity) at District Jail Malir Karachi.
6/297	Construction of new District Jail Nawabshah 250 Prisoners.
7/298	Construction of Borstal Institute at Mirpur Khas.
8/299	Construction of Borstal Institute at Larkana.

Buildings Department:

Rs. 110.000 million were allocated under this sub-sector for 8 schemes (4 on-going + 4 New) against which Rs. 40.242 million were released and Rs. 21.439 million were utilized which was 53.2% of funds released.

There are following 4 new schemes appearing at ADP Sr. No. 306, 307, 308 & 309 for which Rs. 29.526 million were allocated. Out of these 4 new schemes, 3 schemes appearing at Sr. No. 306, 307 & 308 were approved but no funds were released. Remaining one scheme appearing at Sr. No. 309 which was considered by PDWP on 18-10-2008 and deferred still remained un-approved.

S.# / ADP #	Name of Scheme
1/306	Renovation of Old Rest House at Sanghar.
2/307	Improvement of Faizabad and Muntaz Residential Colonies at Khairpur.
3/308	Improvement of Peons Colony behind Shahbaz Building Hyderabad.
4/309	Construction of Office Block for Deputy Superintendent of Police Controller Resident Engineer Allied works in Sindh House, Islamabad.

SGA&CD

Under this Sub-sector Rs. 242.890 million were allocated for 18 schemes (10 on-going + 8 New) against which Rs. 42.898 million were released and Rs. 25.964 million were utilized which was 60.5% of funds released.

There are following 2 on-going schemes appearing at ADP No. 310 & 321 for which Rs. 10.797 million were allocated against which Rs. 5.398 million were released but nil expenditure was reported. However these schemes alongwith schemes at Sr. No.311, 315 & 320 were reported to be completed by June 2009 by SGA&CD.

(Rs. In million)

ADP S.No.	Name of the Scheme	Allocation	Releases	Exp:
1/310	Field Survey of area for basic utilities amenities and competitions for: i) Urban renewal design, ii) New Secretariat Complex.	2.300	1.150	---
2/321	Repair / Renovation of Circuit House-II (Former Balochistan House).	8.497	4.248	---
	Total:-	10.797	5.398	

There are following 08 new schemes appearing at ADP Sr. No.313, 314, 322, 323, 324, 325, 326 & 327 for which Rs. 157.093 million were allocated while 6 schemes appearing at ADP Sr. No. 313, 322, 323, 324, 325,326 & 327 were approved. The remaining 1 scheme appearing at Sr. No. 314 remained un-approved. No funds had been released for new approved schemes till end December, 2008.

S.# / ADP #	Name of Scheme
1/313	Construction of offices for the prosecutors in Sindh (22 Nos).
2/314	Construction of Sindh Secretariat Complex.
3/322	Sindh Government Officer's Club at GOR Bath Island Karachi.
4/323	Uplifting Renovation of existing A.S/D.S Flats at Bath Island Karachi.
5/324	Constt: of Office cum residences for staff of Enquires Anti Corruption Establishment at Khairpur and Naushehroferoze.
6/325	Construction of Circuit House at District H.Q Tando Allayar.
7/326	Construction of officers officials residential accommodation for the prosecutors in Sindh.
8/327	Construction of offices & Residences of Enquires Anti Corruption Establishment at Maitari, Tando Allahyar, T.M. Khan, Ghotki, Kashmore, Kamber & Jamshoro.

The scheme at Sr. No.314 is likely to be initiated for which consultant has been selected. The Hon'ble C.M. has been pleased to approve the inclusion of the scheme in next year ADP 2009-10. The scheme at Sr. No.322 was earlier approved by

DDWP but could not be commenced due to finalization of design. Now this scheme has been resubmitted with higher cost, under purview of PDWP, and considered by Tech: Committee on 28-1-2009. Due to non-availability of land, the scheme at Sr. 327 was considered by Tech: Committee on 15-10-2008 with the decision that sponsors may submit PC-I for purchase of land as phase-I.

The throw forward for SGA&CD as on 30-6-09 is about Rs. 1493 million because of scheme of Construction of Sindh Secretariat Complex which is still to be submitted with actual cost, however, its estimated cost of Rs. 700.000 million is reflected in throw forward.

Law Department (Judicial):

Under Judicial Sub-sector, Rs. 241.794 million were allocated for 19 schemes (12 on-going + 7 New) against which Rs. 81.914 million were released and Rs. 60.505 million were utilized which was 73.8% of funds released.

There are following 2 on going schemes appearing at ADP No. 329, 330 for which Rs. 20.100 million were allocated against which Rs. 10.050 million were released but no funds had been utilized.

ADP S.No.	Name of the Scheme	Allocation	Releases	Exp:
329	Construction of new Annexe Building NO.I & II Courts in the premises of Sindh High Court Karachi.	20.000	10.000	---
330	Renovation of Sindh High Court Buildings Karachi.	0.100	0.050	---
	Total:-	20.100	10.050	---

(Rs. In million)

There are following 7 new schemes appearing at ADP Sr. No.339 to 345 for which Rs. 97.973 million were allocated against which Rs. 5.000 million had been released and Rs. 3.000 million were utilized on only one scheme at Sr. No. 341. While 5 schemes appearing at ADP Sr. No. 339, 340, 341, 342, 343 & 345 were approved and the remaining one scheme at Sr.No. 344 remained un-approved, due to the issue of land availability.

(Rs. In million)

ADP S.No.	Name of the Scheme	Allocation	Releases	Exp:
1/339	Left over construction of civil court building at Johi Dadu.	4.973	---	---
2/340	Provision of lifts in all buildings over two storeys in Judicial District across the Sindh.	15.000	---	---
3/341	Provision of Bar Room & Library of Judicial Department across the Sindh.	10.000	5.000	3.000
4/342	Construction of Annexure building Karachi (Rest House) flats for staff (Grade-2-7) for the Honorable Chief Justice Supreme Court of Pakistan at Bath Island.	11.887	---	---
5/343	Rehabilitation of Court Buildings & Damages during incident of victims accused in the province on 27 & 28 December 2007.	36.113	---	---
6/344	Construction of Judicial Complex at Milk Plant.	10.000	Un-approved	
7/345	Construction of residence of MIT-II High Court at Bath Island, Karachi.	0.294	---	---
	Total:-	88.267	5.000	3.000

The throw forward for Judicial Deptt: is worked out around Rs. 1116.000 million which seems to be on higher side, because of scheme at Sr. No.344, having estimated cost of Rs. 500.000 which is still to be submitted with actual cost

Police Department:

Under Police Sub-sector, Rs. 186.000 million were allocated for 7 schemes (6 on-going + 1 New) against which Rs. 90.606 million were released and Rs. 63.032 million were utilized which was 69.5% of funds released.

There is one on-going scheme appearing at ADP No. 347 namely "Construction of Police Station in Sindh (Urban-6 & Rural 14)" for which Rs. 5.912 million were allocated against which Rs. 2.956 million were released but no funds had been utilized. Out of 20 Police Stations 17 Police Stations have been completed and handed over. Work on one unit is held up due to court stay where as plot for one station has been handed over recently.

There is one new scheme appearing at ADP Sr. No.353 namely "Construction of residential accommodation at Garden Police Head Quarter Karachi" for which Rs. 12.291 million were allocated and released. With out incurring any expenditure, this scheme was resubmitted due to change in location from Garden to Saddar. It was considered by T.C. on 20-1-2009 and referred to PDWP. Modified PC-I is still awaited.

Special Projects (Police)

There is one on-going scheme appearing at ADP Sr. No. 1664 namely "Construction of Auditorium for Police Head quarter Hyderabad" for which Rs. 5.000 million were allocated against which Rs. 3.750 million were released and only Rs. 0.015 million were utilized which was 0.4% of funds released where as 93% of the work has been reported to be completed.

Finance Department:

Under Finance Department Sub-sector, Rs. 32.000 million were allocated for 3 schemes (2 on-going + 1 New) appearing at ADP Sr.No. 354, 355 & 356 against which Rs. 8.000 million were released and Rs. 4.527 million were utilized which was 56.5% of funds released.

Excise & Taxation:

Under Excise & Taxation Department, Rs. 10.000 million were allocated for one new scheme appearing at ADP Sr. No. 357 namely "Construction of Offices of Excise & Taxation Officers in new District (7 units)" but no funds had been released While the scheme was approved but due to non possession of plots, Administrative Approval (AA) was still awaited.

Chief Minister's Secretariat:

Rs. 2.000 million were allocated for one on-going scheme appearing at ADP Sr. No.358 namely "Construction of Banquet Hall in Chief Minister House, Karachi" against which Rs. 1.000 million were released and Rs. 0.036 million were utilized which was 3.6% of funds released. Recently P&D Department has directed the concerned XEN to expedite the progress as the throw forward for the schemes is Rs. 9.6709 million which could be completed in next year.

Provincial Ombudsman:

Under this sub-sector Rs. 24.000 million were allocated for one new scheme appearing at ADP Sr. No. 359 namely "Construction of Provincial Ombudsman's Regional Offices cum Residences (03 Nos) at Larkana, Mirpurkhas & N'Feroze but no funds had been released as land is not available at Mirpurkhas, Larkana and Nawabshah.

Sindh Assembly Secretariat:

Under Sindh Assembly Se\ub-sector Rs. 115.000 million were allocated for 2 schemes (1 on-going + 1 new) against which Rs. 10.200 million were released but no expenditure was incurred.

The scheme at Sr. No.360 was initiated to finalize the design of new Sindh Assembly Hall which was successfully accomplished by the Committee with the approval of Hon'ble C.M. Resultantly, the scheme at Sr. No. 361 has been approved recently.

Board of Revenue:

Rs. 42.000 million were allocated under Board of Revenue sub-sector for 5 schemes (3 on-going + 2 New) against which Rs. 14.500 million were released and Rs. 13.702 million were utilized which was 94.4% of funds released.

There are following 2 new schemes appearing at ADP Sr. No.364 & 366 for which Rs. 13.000 million were allocated but no funds had been released. The scheme appearing at Sr. No.366 was approved and remaining one scheme No.364 was approved by PDWP on 26-3-2008 but modified PC-I is yet to be received.

(Rs. In million)

ADP S.No.	Name of the Scheme	Allocation	Releases	Exp:
1/364	Construction of Office of District Registrar at Karachi and Sub-Registrar Offices (22 Nos) at Head Quarters all Districts in Sindh.	10.857	---	---
2/366	Uplifting & Renovation of Revenue House to House R.M.U Computerization Directorate of Evaluation & Inspection Karachi.	2.143	---	---
Total:-		13.000		

Conclusion / Situation Analysis:

Under Buildings Sector there are 80 scheme (45 ongoing 35 new) out of which 6 schemes are still un-approved due the major reason of availability / possession of land. There are 09 schemes which were resubmitted with higher cost due to new Schedule of Rates & considered by Tech: Committee with decision to submit the modified PC-I for PDWP, which is still awaited.

The Throw forward for 80 schemes under Buildings Sector, which are going to be on-going schemes in next year ADP 2009-10, is worked out to be around Rs. 5457.00 million. Under Building Sector, the issue of Throw forward need special attention which is likely to be increased tremendously because of three major schemes i.e. New Sindh Assembly Building, New Sindh Secretariat Complex and Judicial complex at Milk Plant site.

PUBLIC HEALTH ENGINEERING SECTOR:-

A sum of Rs. 2370.990 million were allocated for 167 schemes (29 on-going + 138 new) under PHE Department against which Rs. 1137.135 million were released and Rs. 667.316 million were utilized which was 58.61% of funds released.

Water Supply.

Under water supply Sub-sector Rs. 1286.752 million were allocated under ADP 2008-09 for 75 schemes (15 on-going + 60 new) against which Rs. 584.370 million were released and Rs. 401.992 million were utilized which was 68.7% of funds released.

There were 15 on-going schemes under water supply sub-sector appearing at ADP Sr. No. 367 to 381 Rs. 504.600 million were allocation against which Rs. 378.450 million were released and Rs. 273.778 million were utilized which was 72.3% of funds released which seemed satisfactory.

NEW

There are 60 new schemes appearing at ADP Sr. No. 382 to 441 All the schemes were approved for which Rs. 782.152 million were allocated against which Rs. 205.920 were released and Rs. 128.214 million were utilized which was 62.2% of funds released.

There are 27 new approved schemes appearing at ADP Sr. No. 388, 389, 390, 391,398,400,401,402,403,404,405,408,409,410,411,413,414,416,417,419,421,422,423 ,439,440,441 & 442 for which Rs.196.327 million were allocated but no funds had been released. Further,there are 14 new approved schemes appearing at ADP Sr. Nos. 385,386,393,394,395,396,397, 415, 423,424,426,427,435,436 for which Rs. 115.550 million were allocated and Rs. 59.555 million was released but nil expenditure were reported.

Drainage.

Under Drainage sub-sector, Rs. 1084.238 million were allocated for 92 schemes (14 on-going + 78 new) against which Rs. 552.766 million were released and 265.323 million were utilized which was 47.9% of funds released.

There were 14 on-going schemes under Drainage sub-sector for which Rs. 434.288 million were allocated against which Rs. 325.716 million were released and Rs. 165.123 million were utilized which was 50.6% of funds released which indicative of slow utilization.

There are 31 new un-approved schemes appearing at ADP Sr. Nos. 461, 463,464,467,468,469,470,471,472, 474,479,480,482,483,484,485,486,487, 489,491,492, 493, 494, 495, 496,499, 503, 512,523,524 & 525 for which Rs. 191.781 million were allocated out of which Rs.79.918 million were released but nil expenditure had been reported.

There are 17 new approved schemes appearing at ADP Nos. 459, 465, 481, 488,490,497,498, 500,501,502,508,509,510,511,513,514 & 515 for which Rs. 180.89 million were allocated but no funds had been released.

Matching Allocation

There are following 05 on-going schemes appearing at Sr. No. 1587.1588, 1589, 1590 & 1593 being implemented by PHED under Matching allocation for which Rs. 250.00 million were allocated and Rs. 187.000 million were released and Rs. 161.106 million were utilized which was 58.3% of funds released.

No.	Name of Scheme	Allocation	Releases Upto July – Dec 09	Expenditure Upto Dec 09 July-
1587	Urban Water Supply Scheme Ph-IV (Filtration) Mirpurkhas (Gop Share Rs. 199.703)	50.000	37.500	26.880
1588	Urban Drainage Scheme Ph-III Mirpurkhas (Gop Share Rs. 99.852).	50.000	37.500	32.399
1589	Urban Drainage Scheme Phase-IV Nawabshah (Gop Share Rs. 172.807)	50.000	37.500	37.500
1590	Urban Drainage Scheme Ph-V Sukkur (Gop Share Rs.237.113)	50.000	37.500	32.687
1593	Urban Water Supply Scheme Ph-V Nawabshah (Gop Share Rs.252.723),	50.000	37.500	31.640
	Total:-	250.00	187.500	161.106

NORMAL ROADS.

Under Transport & Communication Sector, Rs. 8000.00 million were allocated for 584 schemes (360 on-going + 224 new) against which Rs. 5029.235 million were released and Rs. 2366.301 million were utilized which is 47% of funds released which seems slow. The sub sector wise position is as under:-

Sr.#	Sub-Sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age As of releases
		On- going	New				
1.	General Schemes	16	14	1964.305	830.300	466.133	56.1%
2.	Improvement	152	41	2294.467	1667.004	895.100	53.6%
3.	Construction	189	166	3500.603	2444.031	994.599	40.6%
4.	Bridges	3	3	240.625	87.900	10.469	11.9%
	Total	360	224	8000.000	5029.514	2366.301	47%

(Rs. in million)

General Schemes.

Under General Schemes, Rs. 1964.305 million were allocated for 30 schemes (16 on-going + 14 new) against which Rs. 830.300 million were released and Rs. 446.133 million were utilized which is 56.1% of funds released.

No progress has been mentioned for the one on-going scheme namely "Skill Dev. Internship Programme for un-employed Engineers to prepare them for Private Sector", as the same had been transferred to D.G (M), W&S Department.

There are 14 new un-approved schemes appearing at ADP Sr. No. 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562 & 563 for which Rs. 912.875 million were allocated. All the schemes remained still un-approved except one scheme appearing at ADP Sr. No. 561 namely " Construction of various Roads (200 Kms)" for which Rs. 150.000 million were released but nil expenditure had been reported.

Improvement

Under Improvement Sub-sector, Rs. 2294.467 million were allocated in the ADP 2008-09 for 193 schemes (152 on-going + 41 new) against which Rs. 1667.004 million were released and Rs. 895.100 million were utilized which is 53.6% of funds released.

There are 10 on-going scheme appearing at ADP Sr. No. 595, 603, 641, 642,646, 647, 674, 675, 679 & 682 for which Rs. 91.300 million were allocated against which Rs. 80.200 million were released but no funds could be utilized.

There are 41 new un-approved schemes appearing at ADP Sr. Nos.716 to 756 with an allocation of Rs. 339.600 million. All the schemes were approved but funds amounting to Rs. 36.500 million were released on only 13 schemes appearing at ADP Sr. No. 716,717,721,724,775,746, 747,749, 750,751,753,754 & 756, but no funds had been utilized.

Construction:

Funds amounting to Rs. 3500.603 million were allocated for 355 schemes (189 on-going + 166 new) under Construction Sub-sector against which Rs. 2444.031 million were released and Rs. 994.559 million were utilized which was 40.6% of funds released.

There are 21 on-going schemes appearing at ADP Sr. No. 757,761,777,794,800,804,806,816, 820,821,829,903,913,916, 917, 921, 928, 931, 932, 933, & 942 for which Rs. 115.780 million were allocated against which Rs. 70.981 million were released but nil expenditure was reported.

There is one on-going scheme appearing at ADP Sr. No. 923 namely "Constt. of Road from Nara – Tajal Gate to Kamraho Channel Mile 0/0-6/2" for which Rs. 15 million were allocated. However the scheme was still un-approved despite the expiry of extended cut-off date.

There are 166 new un-approved schemes appearing at ADP Sr. No. 946 to 1111 for which Rs 966.800 million were allocated. All the schemes were approved but funds amounting to Rs. 257.705 million were released on 88 schemes only. However, and no funds had been utilized.

Bridges:

Under Bridges sub-sector Rs. 240.625 million were allocated for 6 schemes (3 on-going + 3 new) against which Rs. 87.900 million were released and Rs. 10.469

million were utilized which was 11.9% of funds released was reported which was highly discouraging

There is one on-going scheme appearing at ADP Sr. No. 1113 namely "Feasibility Study for Construction of Bridges over Indus River to connect (i) Sann - Mehrabpur (8350 Rft)" (ii) Jhtruck-Mullah Katayar (4500 Rft)" for which Rs. 6,900 million were allocated Entire funds were released but nil expenditure was reported.

There are 3 new un-approved schemes appearing at ADP Sr. No. 1115, 1116 & 1117 for which Rs. 152. 725 million were allocated. All the schemes were approved but nil expenditure had been reported.

Foreign Aided.

Rs. 1000.000 million were allocated for 2 on-going schemes appearing at ADP Sr. No. 1118 & 1119 namely "Sindh Road Sector Development Programme ADB Assisted Loan" and "Japanese Assisted Rural Roads Construction Projects-II" against which Rs. 800 million were released on one scheme (No. 1118) and Rs. 1069,055 million were utilized (partially diverting some funds from Rs.1134,795 million available in balance from last financial year 2007-08). Request for enhancement in loan closing date was forwarded to ADB which was turned down. To complete the portfolio, department would need Rs. 600.00 million which are to be arranged by GoS from its own resources.

EDUCATION & LITERACY SECTOR

A sum of Rs. 4700.000 million were allocated under ADP 2008-09 for this Sector Out of this Rs 802.853 million stood utilized against the release of Rs. 1747.163 million upto 31.12.2008 which was 45.9%of the releases.

Sr.#	Sub-Sector	No. of Schemes		Allocation 2008-09	Revised Allocati on 2008-09	Releases July'08 to Dec 08	Expendi ture July'08 to Dec'08	%age as of releases
		On- going	New/app:					
01.	Elementary Education	19	-	411.703	469.303	259.124	128.003	49.4%
02.	Teacher's Education	5	1/1 app:	46.776	46.776	27.388	12.638	46.1%
03.	Education Foundation	2	3/1 app	440.000	380.000	90.000	0.000	0%
04.	Special Education	1	1 un-app	80.000	80.000	12.500	0.000	0%
05.	Secondary Education.	15	5 app:	1040.837	1130.737	350.069	204.389	58.3%
06.	Technical Education..	9	2 un-app	254.368	176.368	64.239	53.875	83.8%
07.	College Education	21	9/1 un- app	1096.884	1296.875	418.735	318.017	75.9%
08.	Education Administration	2	-	59.150	69.150	37.500	31.784	84.7%
09	Miscellaneous	9	4/2 app:	1270.282	889.939	487.608	54.147	11.1%
	Total:-	83	25/17 app	4700.000	4539.148	1747.163	802.853	45.9%

Elementary Education

It appeared from the MPR for the month of Dec, 2008 that Rs. 411.703 million were allocated which was increased to Rs.469.303 million for 19 on-going schemes against which Rs. 259.124 million were released out of which Rs. 128.003 million were utilized which was 49.4% of funds released and needed further acceleration.

- There are following 07 on-going schemes appearing at Sr. No. 1120, 1121,1123, 1131,1136,1137 and 1138 where funds amounting to Rs. 89.420 million were released but nil expenditure was reported.

Sr.#	Name of Scheme	Allocation	Releases
1120)	Early Childhood Education (ECE).	1.000	0.500
1121)	Promotion of Compulsory Education in Sindh.	1.000	0.500
1123)	Assistance to Girls Primary Education in Sindh (AGPES) Phase-III (WFP Assisted).	23.000	11.500
1131)	Up-gradation of Primary Schools to Middle Schools in District Umerkot (06 units).	1.424	0.12
1136)	Up-gradation of Primary Schools to Middle Schools in Sindh (2007-08 Programme) (460 Units).	25.000	27.500
1137	Introduction of Computer Education in Middle Schools in Sindh.	25.000	12.500
1138	Construction of Two-roomed Shelter-less Primary Schools in Sindh (450 units) (2007-08 Program).	50.000	36.800
Total:-		126.424	89.420

There is 01 on-going scheme namely "Decentralized Elementary Education Project (DEEP) ADB Assisted. Loan No. 1916-PAK (SF) appearing at Sr. No. 1122 for which Rs. 0.500 million were allocated but no funds had been released.

Teacher's Education.

Under Teacher's Education, Rs. 46.776 million were allocated for 06 schemes (05 on-going + 1 new) against which Rs. 27.388 million were released out of which Rs. 12.638 million were utilized which is 46.1% of releases. There is one on-going scheme appearing at Sr. No. 1139 " Professional Dev. Of Educational Supervisor" against which no funds were released during the reporting period.

There is one new scheme appearing at Sr. No. 1144 namely " Re-habilitation of PITTE & English Language Centers in PITTE Nawabshah" which stood approved and Rs. 11.000 million were released where as the utilization was nil.

Education Foundation.

Under Education Foundation Sub-sector, Rs. 440.000 million were allocated for following 05 schemes (02 on-going+ 03 new) which were subsequently reduced down ward to Rs.380.000 million, against which Rs. 90.000 million were released on the two on-going schemes appearing at ADP Sr. No. 1145 & 1146 but nil expenditure is reported. All the new schemes were approved but no funds had been released.

Sr.#	Name of Scheme	Allocation	Releases
1145	Early Learning Education Programme.	60.000	30.000

1146	Setting up of Rural Community Based Schools through Public Private Partnership.	120.000	60.000
1147	Integrated Education Learning Programme (IELP)	10.000	-
1148	Promotion of Private Schools in Rural areas / Urban Slums.	200.000	-
1149	Impvnt and Capacity building of Madersa Schools.	50.000	-
	Total:-	440.00	90.000

Special Education.

Under this Sub Sector Rs. 80.000 million were allocated for 02 schemes (01 on-going + 1 new) against which Rs. 12.500 million were released for the on-going scheme appearing at Sr. No. 1150 namely “ Rehabilitation of Special Education Institutions (Revised)” but nil expenditure was reported. There is one new scheme appearing at Sr. No. 1151 namely “Impvnt. and Strengthening of 06 Institutions of Special Education at Division Level and Grant to Private Institutions of Special Education” which was still un approved.

Secondary Education

Under Secondary Education, Rs. 1040.837 million were allocated for 20 schemes (15 on-going + 5 new) which were increased upward to 1130.737 million against which Rs. 350.069 million were released and Rs 204.389 million were utilized which was 58.3% of releases and needed to be expedited so that funds could be utilized timely & efficiently.

- There is one on-going scheme appearing at Sr. No. 1161 namely “Estb. Of Public Schools in Sindh (07 Units)” against which Rs. 30.500 million were released but nil expenditure was reported.
- There is one on-going scheme appearing at Sr. No. 1155 namely “Monitoring & Inspection of Private Schools in Sindh” with an allocation of Rs. 10.00 million against which Rs. 5.000 million were released but no funds had been utilized..
- There were following 05 new schemes in ADP appearing at Sr. No. 1167, 1168, 1169, 1170 & 1171for which Rs. 507.000 million were allocated. All the schemes stood approved, however no funds had been released for these schemes.

Sr.#	Name of Scheme	Allocation	Releases
1167	Up-gradation of Middle Schools to High Schools in Sindh 2008-09 Programme (115)	100.000	-
1168	Const. / Re-const. of existing High / Secondary Schools in Sindh 2008-09 Programme (45)	100.000	-
1169	Rehabilitation of existing High / Higher Secondary Schools in Sindh 2008-09 Programme (250)	250.000	-
1170	Estb. Of Single Section High Schools in Sindh (69)	32.000	-
1171	Consolidation & Rehabilitation of existing schools District Khairpur.	25.000	-
	Total:-	507.000	-

Technical Education

Under Technical Education, Rs. 254.368 million were allocated for 11 schemes (09 on-going + 2 new) which were decreased down ward to Rs. 176.368 million against which Rs. 64.230 million were released and Rs. 53.875 million were utilized which is 83.8%% of releases. There are 02 on-going schemes appearing at Sr. No. 1177 namely "Establishment of Vocational Centre at Village Menbro Sultan Kamil Nohri Para District Umerkot" & No. 1180 namely "Introduction of B.Tech Courses in existing Polytechnic Institutes (Women) at Karimabad and Korangi 51/A. Karachi" for which Rs. 7.739 million were released but nil expenditure was reported. Following 02 schemes appearing at Sr. No. 1172 & 1173 were allocated Rs. 4.900 million but no funds were released.

- 1172) Establishment of Computer Labs in Colleges / Higher Secondary Schools in Sindh.
- 1173) I.T / Computer Science Teachers Lab Incharge and Computer Labs. Projects (Matching Cost Sharing by Federal govt. and Govt. of Sindh).

- There are following 02 new schemes appearing at Sr. No. 1181 & 1182 for which Rs. 42.891 million stood allocated (Revised) but both the schemes were still un-approved.

1181) Block Allocation for Schemes of Technical Education Sub-Sector.

1182) Introduction of Petroleum & Gas Technology at Govt. Polytechnic
Instt: for Boys at Sukkur.

College Education.

Under the College Education, Rs. 1096.884 million were allocated for 30 schemes (21 on-going + 9 new) which was increased upward to Rs. 1296.875 million against which Rs 418.735 million were released and Rs. 318.017 million were utilized which is 75.9% of releases.

- There is one on-going scheme appearing at ADP Sr. No. 1194 namely "Estb: of Cadet College at Naukot Distt: Tharparkar" for which Rs. 5.00 million were allocated but no funds were released.
- For the one on-going scheme appearing at Sr. No. 1189 namely "Constt. of Auditorium in Cadet College Sanghar", Rs. 2.459 million were allocated against which Rs. 1.230 million were released but no funds had been utilized.
- For 09 new schemes appearing at Sr. No. 1204, 1205, 1206,1207, 1208, 1209, 1210, 1211 & 1212, Rs. 442.753 million were allocated. All the schemes stood approved, however no funds had been released.

Miscellaneous.

Under this sub-sector, Rs. 1270.282 million were allocated for 13 schemes (09 on-going + 4 new) which were decreased down ward to Rs. 889.939 million against which Rs. 487.608 million were released and Rs. 54.147 million were utilized which being 11.1% of releases was totally un-satisfactory.

- There are following 02 on-going schemes appearing at Sr. No. 1215 & 1219 for which Rs. 12.500 million were allocated but no funds were released:
 - 1215) Reproduction / Re-printing of Important Old Books published by Sindhi Adabi Board.
 - 1219) Impvt. of Functions and Quality of Education of chartered Institutions in the Private Sector in the Province of Sindh.
- For following 05 on-going schemes appearing at Sr. No. 1217, 1219,1220,1221 & 1222, Rs. 20.391 million were released but nil expenditure had been reported.

Sr.#	Name of Scheme	Allocation	Releases
1217)	Impvt. of Sindh Textbook Board Jannshoro.	7.782	3.891
1219)	Impvt. of Functions and Quality of Education of	2.500	1.007

	Chartered Institutions in the Private Sector in the Province of Sindh.		
1220)	Const. of Education Complex Karachi.	5.000	2.500
1221)	Const. of Hostel Block for Boys and Staff Residence / Bungalows in IBA Sukkur.	23.000	11.500
1222)	Setting-up / Establishment of New Schools/Educational Institutions at Faiser Town Resettlement Colony Baldia and Hawksbay Karachi.	5.000	2.500
1226)	Development of Education City Karachi.	50.000	--
	Total:-	93,282	21,398

- Following 4 new approved schemes appearing at ADP Sr. No. 1224,1225,1226 & 1227 were included in the ADP 2008-09 with an allocation of Rs. 1200.00 million which was decreased to Rs. 819.657 million. Out of 4 schemes, 3 schemes were approved but funds amounting to Rs. 457.710 million were released on one scheme at Sr. No. 1225 and Rs. 47.947 million were utilized.

Sr.#	Name of Scheme	Allocation
1224	Allocation for emergent schemes.	44.257
1225	Benazir Bhyutto Shaheed Youth Dev. Programme.	465.400
1226	Dev. Of Education City Karachi.	10.000
1227	Nawabshah Package for Education.	300.00
	Total:-	819.657

HEALTH SECTOR:-

In order to improve the existing Health Infrastructure and also to add service facilities in existing health outlets and to establish new specialized health care centers, 83 schemes are included in ADP 2008-09. Total allocation for these schemes was Rs. 2977.936 million which included Rs. 1239.200 million for 62 on-going & Rs. 1738.736 million for 21 new schemes. The Finance Department had released Rs. 1312.286 million upto 31.12.2008 (Rs. 419.000 million for Capital and Rs. 893.286 million for Revenue Component) whereas the reported expenditure incurred remained Rs. 373.568 million which was only 28% of the funds released and can be termed as unsatisfactory.

(Rs. in million)

Sr #	Sub-Sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age
		On-going	New				
01.	Teaching Hospitals	23	04	635.896	546.241	250.674	46%
02.	Other Hospitals	18	12	1644.924	435.114	60.959	14%
03.	Medical Education	08	03	131.871	50.200	18.119	36%
04.	PHC Administration / Training	02	-	15.000	10.000	2.500	25%
05.	Preventive Programme	09	02	497.745	270.106	40.722	15%
06.	Foreign Aided Projects.	02	-	52.500	0.625	0.594	95%
		62	21	2977.936	1312.286	373.568	28%

Sub-Sector wise details are given as under:-

1. Teaching Hospitals:

Under Teaching Hospital Sub-Sector Rs. 635.896 million were allocated for 27 schemes (23 on-going + 4 new) against which Rs. 546.241 million were released and Rs. 250.674 million were utilized which is 46% of funds released which was slow.

- The 04 on-going schemes mentioned below and appearing at ADP No. 1228, 1241, 1242 and 1243 were under revision and **the revised PC-Is/modified PC-Is** were still awaited from the Administrative Department.

- 1228 Const. & Estb. Of Cardiology Department at Sindh Govts. Lyari General Hospital.
- 1241 Extension of Sindh Govt. Qatar Hospital Orangi Town, Karachi.
- 1242 Const. of Advance Emergency Centre at Sindh Govt. Hospital Liaquatabad, Karachi.
- 1243 Addition / Trauma Centre / Cardiac Emergency at Sindh Govt. Hospital Korangi, Karachi.

- There are following 13 on-going schemes appearing at ADP Sr. No. 1228,1230, 1232, 1235, 1238, 1239, 1240, 1241, 1242, 1243, 1247, 1248 & 1249 for which Rs. 286.146 million were allocated against which Rs. 267.241 million were released, but nil expenditure was reported.

- 1228 Const. & Estb. Of Cardiology Department at Sindh govt. Lyari General Hospital Karachi.
- 1230 Renovation and Modernization of Accident – emergency Deptt & ENT ward at Civil Hospital Karachi.
- 1232 Expansion & Imprvt. of Chandka Medical College Hospital Larkana i) Estb. Of Instt. Of Child Health Care. ii) Provision of 100 KV stand by Generator.
- 1235 Master Plan for Civil Hospital Karachi.
- 1238 Purchase of Additional Equipment for Pathology, Dental, Peads, Medicine, Surgery & Urology Departments at Liaquat University Hospital including replacement of Beds & Mattresses.
- 1239 Const. of Medical Store for CMC Hospital Larkana.
- 1240 Estb. Of Accident Emergency / Trauma Centre at PMCH Nawabshah.
- 1241 Extension of sindh govt. Qatar Hospital Orangi Town Karachi.
- 1242 Const. of Advance Emergency Centre at Sindh Govt. Hospital Liaquatabad Karachi.
- 1243 Addition/Trauma Centre & Cardiac Emergency at Sindh Govt. Hospital Korangi Karachi.
- 1247 Up-gradation of Medical Unit I,II, III & Dental Department at Civil Hospital Karachi.
- 1248 Up-gradation of Surgical-I & IV at Civil Hospital Karachi.
- 1249 Up-gradation of Raiology Dept to provide Digital X-Ray fluoroscopy machine with Digital subtraction Angiography (DSA) Digital Colour Doppler, Ultrasound machine with provision of 3d, 4d purchase of 630 A/150K V R/F with TV system at Civil Hospital Karachi.

- There is one on-going scheme appearing at ADP No. 1250 namely “Constt. of General Kitchen at Civil Hospital Karachi” where funds had not been released as its DROs was pending with Finance Department.
- There were 4 new un-approved schemes appearing in the ADP 2008-09 at Sr. Nos, 1251, 1252, 1253 & 1254. All the schemes were approved but no funds had been released.

2. Other Hospitals.

Under other Hospital Sub-sector, Rs. 1644.924 million were allocated for 30 schemes (18 on-going + 12 new) against which Rs. 435.114 million were released and 60.959 million were utilized which was 14% of releases which indicates slow utilization/progress.

- There are following 04 on-going schemes mentioned below appearing at ADP No. 1255, 1259, 1261 & 1266 for which Rs. 56.200 million were released but nil utilization was reported.

1255 Renovation of existing building of Instt. of Chest Diseases Kotri.

1259 Expansion & Impvrt. of Services Hospital Hyderabad, addition of Causality Ward & 10 Bedded Maternity / Peads Wards in Services Hospital Hyderabad.

1261 Establishment of Breast Cancer Diagnostic Centre at Sindh Govt. Hospital Liaquatabad Karachi.

1266 Repair / Renovation of Primary Health Care facilities in ten Districts under President & Prime Minister’s Directives. (1) Khairpur (2) Sukkur (3) N.Feroze (4) Jacobbad (5) Larkana (6) Tharparker (7) Mirpurkhas (8) Dadu (9) Badin (10) Kashmir.

- There are following 03 on-going schemes mentioned below appearing at ADP No. 1263, 1271 & 1272 which stand approved but their Modified PC-Is were still awaited from the Health Department.

1263 Estb. Of trauma Centre at Gambat Instt. Medical Sciences.

1271 Strengthening and impvrt of Abbasi Shaheed Hospital, Karachi.

1272 Constt. of Trauma Centre on Indus Highway at Amri District Jamshoro.

- There are 03 on-going schemes mentioned below appearing at ADP No. 1260 1264 & 1267 where no funds were released.

1260 Strengthening of Oral Health Services in Sindh.

1264 Estb. Of Multi Disciplinary Trauma Centre at Liaquat University Hospital Jamshoro.

1267 Estb. of vaccine Laboratory for Anti Snake Venom / Rabies in Sindh.

- There were 12 new un-approved schemes included in ADP 2008-09 out of which 11 schemes were approved. However funds were released for only two schemes appearing at ADP No. 1276 & 1281 namely "Peoples Primary Health Care Initiative" in remaining 13 Districts (Rs. 50,000 million) and "Benazir Bhutto Shaheed Youth Development Programme" (Rs. 247.881 million). However only Rs. 0.205 million were utilized on one scheme at Sr. No. 1281. The one scheme appearing at Sr. No. 1273 remained un-approved.
- The Health Department had been advised to look for the possibility of Public-Private partnership for the schemes namely "Chest Diseases Hospital Bado Jabal"

3. Medical Education

A sum of Rs. 131.871 million were allocated in the ADP for 11 schemes (08 on-going + 03 new) against which Rs. 50.200 million were released and Rs. 18.119. million stood utilized which is 36% of funds released and is discouraging.

- There are 03 new un-approved schemes included in the ADP 2008-09 out of which two schemes appearing at ADP Sr. No. 1294 & 1295 were approved however modified PC-I is awaited. Remaining one scheme was still un-approved. The Health Department had been advised to look into the possibility of PPP for scheme Namely "Medical College at Mirpurkhas".

4. PHC Administration / Training.

Rs. 15.000 million has been allocated for 02 on-going schemes appearing at ADP No. 1296 & 1297. The scheme No. 1296 namely "Strengthening of Safe Blood Transfusion Reforms in Sindh" was under revision and revised PC-I is still awaited. For the scheme at Sr. No.1297 namely "Renovation and rehabilitation of Paramedical Instt: Karachi." Rs. 10.00 million were released and Rs. 2.500 million were utilized.

5. Preventive Programme.

It reveals from MPR that Rs. 497.745 million were allocated for 11 schemes (09 on-going + 2 new) against which Rs. 270.106 million were released and Rs.

40.722 million were utilized which was 15% of funds released which is totally unsatisfactory.

- There are following 4 on-going schemes appearing at ADP Sr. No.1298, 1303, 1304 and 1306 for which Rs.27.106 million were released but nil expenditure was reported.

1298	Operational Support for EPI Sindh
1303	Promoting Safe Motherhood through World Food Programm.
1304	Control of ARI & CDD Programme in Sindh.
1306	Strengthening of Health Education Programme and HMIS in Sindh.

- There are following 03 schemes appearing at ADP Sr. No. 1301, 1302 and 1305 for which Rs. 37.000 million were allocated but no funds had been released.

1301	Basic Dev. Needs Program in Sindh (GoS share 6.569 + WHO Share 12.008 + Community 2.059 million. (Revised scheme not yet approved).
1302	Support of EPI vaccine through GAVI Local Prov. Govt. Share Rs. 72.720 (Awaiting 2 nd Phase from Federal Government). (DRO under process).
1305	Prevention & Control of Blindness Programm in Sindh.

- There are 2 new un-approved schemes included in the ADP 2008-09 with an allocation of Rs. 338.000 million. The scheme at Sr. No. 1307 namely “Prevention and Control Hepatitis in Sindh” was approved and Rs. 200.00 million were released and nil expenditure was incurred. For other scheme at Sr. No. 1308 modified PC-I is still awaited.

5. Foreign Aided Projects.

Under F.A Projects, Rs. 52.500 million were allocated for 02 on-going schemes. Against one scheme at Sr. No. 1309 namely “Enhanced HIV / AIDs Control Program in Sindh” was under Revision and for another scheme at No. 1310 namely “ Reproductive Health Project (Assisted by Asian Dev. Bank)” Rs 0.625 million were released and Rs 0.594 million were utilized against the total allocation of Rs. 2.500 million.

The Department needs to gear up its resources so as to efficiently utilize the allocated funds. In case the funds earmarked in ADP can not be utilized the Department shall timely surrender the excess funds so that same could be diverted to other fast moving scheme.

SPORTS AND YOUTH AFFAIRS.

Under Sports and Youth Affairs Sector, Rs. 238.000 million were kept in the ADP 2008-09 for 13 schemes (05 on-going + 8 new) against which Rs. 35.000 million were released and Rs. 17.000 million were utilized which was 48.5% of funds released.

There are following 02 on-going schemes appearing at ADP Sr. No. 1313 & 1315 for which Rs. 25.000 million were allocated and Rs. 5.000 were released on scheme appearing at ADP No. 1313. However no funds had been utilized till end December 2008.

No.	Name of Scheme	Allocation	Releases	Expenditure
1313	Constt. of Mini Sports Complex at Kunri.	10.000	5.000	-
1315	Consolidation / Impvrt. and additional facilities at Sindh Sports Board Complext Hyderabad.	15.000	-	-
	Total:-	25.000	5.000	-

On the scheme at Sr. No. 1312 namely “ Constt. of Sports Stadium in Sindh District (8 Nos) at Hala, Kotri, Tando Jam, Mithi, Sanghar, Shikarpur, Jacobabad & Tando Allahyar (Part-I)” funds amounting to Rs. 16.00 million had been released against an allocation of Rs. 32 million, out of which Rs. 8.000 million had been utilized upto 31.12.2008.

NEW

There are 8 new schemes appearing at ADP Sr. No. 1316 1317, 1318, 1319, 1320, 1321, 1322 & 1323 for which Rs. 153.000 million were allocated. Since all the schemes remained un-approved, no funds had been released upto 31.12.2008.

The over all progress of works / position of release / utilization was very discouraging. The Department shall either arrange the early release / utilization of funds or timely surrender the funds.

CULTURE & TOURISM DEPARTMENT:

Under Culture & Tourism Sector, Rs. 252.000 million were allocated for 34 schemes (28 on-going + 6 New) during the year 2008-09 against which Rs. 86.856 million were released and 34.652 million were utilized which was 34.3% of funds released

There are following 3 schemes one appearing at ADP Sr. No.1330 and 2 NON ADP schemes for which Rs. 21.303 million were allocated against which Rs. 20.651 million were released but no funds have been utilized:

No.	Name of Scheme	Allocation	Releases	Expenditure
1330.	Establishment of Open Air Theatre at Larkana, Distr: Larkana.	1.303	0.651	
Non ADP 29	Consolidation / Improvement of Sindhi Language Authority at Hyderabad.	10.000	10.000	
Non ADP 30	Estt. Public Library in Sindh including Pir-jo-Goth Khairpur, Sachal Goth Karachi and Cultural Complexes	10.000	10.000	
	Total:-	21.303	20.651	

There are following 11 on-going schemes appearing at ADP Sr. No.1325, 1326, 1327, 1329, 1332, 1338, 1342, 1343, 1344, 1348, & 1349 for which Rs. 62.150 million were allocated but no funds had been released by the Finance Department.

(Rs. in million)

No.	Name of Scheme	Allocation
1325.	Establishment of Folk Craft Museum at Sehwan.	0.100
1326.	Establishment of Cultural Complex at Rani Kot District Jamshoro.	6.000
1327	Estb. Of Museum at Kot Diji, District Khairpur.	2.000
1329	Construction of Additional Reading Hall at Shamsul Ulma Daudpota Library, Hyderabad.	0.100
1332	Constt: of Sachal Complex at Daraza Sharif Distr: Khairpur.	2.000
1338	Establishment of Music Academy at Karachi.	6.000
1342	Institute for Preservation, Designing and Promotion of Kashi & its Conservation at Bhitshah.	20.000
1443	Preservation / Restoration of Khudaabad Mosque District Dadu.	10.000
1344	Establishment of Motel at Nagarparkar District Tharparkar.	5.000
1348	Estt: of Motels, Improvement/Renovation of existing Motels/Resorts in Sindh including Umerkot.	5.000
1349	Publication of Books on Culture, Art, History & Archaeology in Sindh.	5.950
	Total:-	62.150

There are following 06 New schemes appearing at ADP Sr. No. 1352, 1353, 1354, 1355, 1356 & 1357 which were included in the ADP 2008-09 with an allocation

of Rs. 60.000 million, however, 5 schemes were approved and remaining one scheme no. 1353 still remained un-approved, however, no funds had been released upto 31.12.2008.

No.	Name of Scheme	Allocation	Releases	Expenditure
1352	Estb. Of Cultural Complex at Sindh.	20.000		
1353	Est. of Shaheed Benazir Bhutto Museum at Sir Shahnawaz Bhutto Library at Larkana.	20.000		
1354	Spl. Renovation of Residential Quarter / Flates of Sindh Provinces Museum Hyderabad.	5.000		
1355	Documentation of Culture Material / antiquities Houses at Sindh Museum & Folk Craft Museum Sehwan & Hyd and Purchase of Cultural Material of Museum in Sindh.	5.000		
1356	Rehabilitation / Renovation of Masoom Shah-jo-Minaro and Library.	5.000		
1357	Restoration / Rehabilitation of Sachal / Academy.	5.000		
	Total:-	60.000		

SPECIAL PROJECTS:- There are 6 Special Projects (04 on-going + 02 new) appearing at ADP Sr. No. 1535, 1536, 1537, 1545, 1538 & 1539 under Culture Department with total allocation of Rs. 200.216 million out of which Rs. 86.856 million had been released for below mentioned 03 on-going schemes against which utilization was 34.652 million till end Dec 2008.

No.	Name of Scheme	Allocation
1535	Gorakh Hill Dev. Project Ph-I Const. of Road from Wahi Pandhi via Sain Luk Khwal of Gorakh Hill Mile 0/0-19/7	126.716
1536	Rehabilitation of Shah Pir Gate and Approach Road to Sher Garh at Rani Kot.	20.000
1545	Dev. Of Woman Park at Nawabshah.	3.500

Funds for below mentioned 01 scheme had not been released, till end December, 2008.

1537	Estb. Of Cultural Complex including Model Library at North Nazimabad Town, Karachi.	30.000
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The below mentioned 02 new schemes remained un-approved.

1538	Const. of Model Park at Liaquatabad Town, Karachi.	10,000
1539	Renovation of Faiz Mehal at Khairpur (P.M Directive)	10,000

MANPOWER & EMPLOYMENT

Under Manpower & Employment Sector Rs. 370.000 million were allocated for 13 schemes (10 on-going + 3 new) for which Rs. 220.066 million were released and Rs. 10.650 million were utilized which was 45% of funds released and is totally discouraging.

There are following 4 schemes appearing at ADP Sr. No. 1363, 1365, 1366 & 1367, for which Rs. 53.094 million were allocated but no funds had been released.

1363	Estb. Of Technical Training Centers Mithi for Training of Skilled workers required for Coal mining in Thar.
1365	Const. of building & Provision of latest equipment for existing 7 Youth Vocational Centre in Sindh.
1366	Vocational and Skilled training for rehabilitation of prisoners in Sindh.
1367	Technical / Vocational Training Programme for employment of Youth in Sindh.

There are following 06 on-going schemes appearing at ADP Sr. No. 1358, 1359 1360, 1361, 1362, 1364 for which Rs. 46.906 million were allocated against which Rs. 10.033 million were released but nil expenditure was reported.

1358	Repair & Rehabilitation of the building of Technical Training Centre & introduction of New Trades at Technical Centre, Sukkur.
1359	Constt. of building and Provision of Machinery / Equipment for existing trades at Technical Training Centre Latifabad, Hyderabad.
1360	Const. of Annexe addition / Renovation of the building of Directorate of Manpower & Training Sindh.
1361	Estb. Of New Technical Training Centers & Const. of building consolidation and impvt. of existing Technical Training Centre including staff residences in Sindh.
1362	Const. of building for Employment Exchanges in Sindh Phase-I.
1364	Estb. Of Vocational Training Centre for Boys/ Girls at Northern Bye Pass Sindh Small Industries Estate, Karachi.

The Department has not furnished any progress report during the 6 months of current financial year which indicates lack of interest in the development activity.

The Department shall either accelerate the progress & improve the utilization of funds or surrender the funds so that some could be diverted to needy sectors.

INFORMATION ARCHIEVES.

Under this sector Rs. 78.000 million were allocated for 03 schemes (2 on-going + 1 new) against which Rs. 9.500 million were released and Rs. 2.830 million were utilized which was 29.7% of funds released.

Rs. 40.000 million were allocated for the new un-approved scheme appearing at ADP Sr. No. 1373 namely "Establishment of Sindh Media Centre at Karachi". The scheme remained un-approved during the reporting period.

The performancne of the Department on Development side is totally discouraging. As such the Department shall look into its capacity aspect to utilize the allocated funds else it shall timely surrender the excess amounts so that same could be diverted to other needy sectors / schemes.

SCIENCE & INFORMATION TECHNOLOGY.

Under Science & Information Technology Sector, Rs. 860.217 million were allocated for 14 schemes (12 on-going + 2 new) against which Rs. 377.380 million were released and Rs. 3.320 million were utilized which was 0.9% of funds released which is totally un-satisfactory & alarming.

Sub-sector	No. of Schemes		Allocation 2008-09	Releases July'08 to Dec'08	Expenditure July'08 to Dec'08	%age as of releases.
	On-going	New				
Information Technology	11	2	856.976	377.380	3.320	0.9%
Science & Technology Research	1	-	3.241	-	-	-
Total:-	12	2	860.217	377.380	3.320	-

Under Information Technology Sub-Sector Rs. 856.976 million were allocated for 13 schemes (11 on-going + 2 new) against which Rs. 377.380 million were released and only Rs. 3.320 million were utilized which was 0.9% of the funds released which is very alarming.

There are following 4 on-going schemes appearing at ADP Sr. No. 1421, 1422, 1423 & 1428 for which Rs. 64.110 million were allocated against which Rs. 29.380 million were released but nil expenditure was reported.

No.	Name of Scheme	Allocation	Releases
1421	Estb. Of IT Resource and Rural Community Internet Centers in sindh.	10.320	2.580
1422	Internet setup for Govt. of Sindh.	2.800	1.400
1423	E.Govt. Project for Dist. Govt. Sukkur.	12.990	6.490
1428	Call Centre Training for Jobless Graduates and under Graduates.	38.000	18.910
	Total:-	64.110	29.380

There are following 02 new schemes appearing at ADP Sr.No. 1429 & 1430 namely "Benazir Bhutto Shaheed Sindh Youth Dev. Programme (1429)" and "Computer Education in Colleges, Higher Secondary and Secondary Schools through Public Private Partnership (1430)" for which Rs. 600.00 million were allocated Out of the 2 schemes, one scheme appearing at ADP Sr. No. 1429 was approved for which Rs. 500.000 million were allocated against which Rs. 281.600 million were released and

Rs. 1.660 million were utilized which was 0.5% of funds released & is totally unsatisfactory and remaining one scheme at Sr. No. 1430 remained un-approved.

No.	Name of Scheme	Allocation	Releases	Expenditure
1429	Benazir Bhutto Shaheed Youth Dev. Programme.	500.00	281.600	1.660
1430	Computer Edu. In college & Higher Secondary & Secondary Schools through Public Private Partnership.	100.00	-	-
	Total:-	600.00	281.600	1.660

The major allocation Rs. 500 million under S&T Department was for one scheme namely "Benazir Bhutto Shaheed Youth Dev. Programme". These funds will be utilized in coming months as training for jobless youth under the scheme which is reported to start shortly as all the formalities has been completed and list of candidates is already published.

WOMEN DEVELOPMENT DEPARTMENT.

Under Women Development Rs. 181.894 million were allocated for 16 schemes (11 on-going + 5 new) during the year 2008-09 which were decreased down wards to Rs. 167.794 million against which Rs. 57.662 million were released upto 31.12.2008 and Rs. 10.425 million were utilized which was 18.0% of funds released which depicts very un-satisfactory position.

There is one on-going scheme appearing at ADP Sr. No. 1438 namely "Gender Reforms Action Plan (GRAP)" for which Rs. 54.00 million were allocated but no funds had been released; the reason was shown in the MPR was that the summary for recruitment was pending with the Minister, for appointments. AD. May expedite the appointment process so that fund could be utilized by 30.06.2009.

There are following 02 on-going schemes appearing at ADP Sr. No. 1434 & 1438 for which Rs. 55.000 million were allocated but no funds had been released.

Sr.No.	Name of Scheme.
1434	Baby / Child Training at Day Care Centre Karachi.
1438	Implementation of Gender Action Reform Action Plan (GRAP) Sindh.

There are following 05 new scheme appearing at ADP No.1443, 1444, 1445,1446 & 1447 for which Rs. 62.400 million were allocated. All schemes were approved but funds amounting to Rs. 40.000 million were released on only one scheme appearing at Sr. No. 1445, but nil expenditure was reported.

(Rs. in million)

Sr.No.	Name of Scheme	ADP allocation
1443	Estb. Of shelter homes for women in all Districts of Sindh.	5.000
1444	Estb. Of Women Dev. Complex at Divisional Level.	7.400
1445	Benazir Bhutto Shaheed Your Dev. Programme.	40.000
1446	Sindh Women Economic Empowerment Project (SWEEP).	5.000
1447	Advocacy for Women Empowerment in Sindh.	5.000
	Total:-	62.400

ENVIRONMENT SECTOR:-

Rs. 150.000 million were allocated for 15 schemes (6 on-going + 9 new). For which Rs. 11.455 million were released against which Rs. 1.313 million were utilized which was 11.4% of funds released which seems totally un-satisfactory.

THAR PACKAGE.

Under Thar Package Sector Rs. 50.963 million were allocated for 3 on-going schemes appearing at ADP Sr. No. 1583, 1584 & 1585 against which Rs. 23.000 million were released for 25 schemes No. 1584 & 1585 and Rs. 8.765 million were utilized which was 38.1% of funds released.

Rs. 4.963 million were allocated but no funds had been released one on-going scheme appearing at ADP Sr. No. 1583 namely” Feasibility Study of Diversion of LBOD water for Thar area & use of Shakoor Dhand Water for Agriculture purpose in Thar Area.

The executing agency shall either ensure proper utilization of allocated funds or surrender the excess funds.

POPULATION WELFARE.

There is only one scheme for the Department which is appearing at ADP Sr. No. 1586 namely "Population Welfare Programme Sindh" against which a sum of Rs. 23.623 million were allocated. Although the MPR does not show the funds released but an expenditure of Rs. 3.023 million has been reported as incurred.

ANTIQUITIES SECTOR.

Under Antiquities Sector, Rs. 425.000 million were allocated for 13 schemes (6 on-going + 7 new) against which Rs. 210.053 million were released and only Rs.4.704 million were utilized which was 2.2% of funds released and is totally unsatisfactory.

There are following 6 on-going schemes appearing at ADP Sr. No. 1686, 1687, 1688, 1689, 1690 & 1691 for which Rs.118.000 million were allocated against which Rs. 59.039 million were released but Rs. 3,944 million were utilized on only one scheme namely appearing at ADP Sr. No. 1687.

- 1686 Conservation of Jain Temple at Bhodiser and Dev. of Site.
- 1687 Survey Mapping and Documentation of Cultural Archaeological and Historical Heritage Sites Sindh for Promotion of Tourism in Sindh.
- 1888 Estb. of Institution for Preservation of Tangible Heritage at Janshoro.
- 1689 Restoration Conservation and Rescue of Mukhi House Hyderabad and Establishment of Mukhi House Museum.
- 1690 Estb. of Archaeological Museum at Sukkur.
- 1691 Conservation and Improvement of Old Free Masons Lodge / Establishment of Wild Life Museum at Karachi.

NEW:

There are 07 new un-approved schemes appearing at ADP Sr. No. 1692, 1693,1694,1695,1696,1697 & 1698 for which Rs. 307.000 million were allocated but no progress / status was mentioned in the Monthly Progress Report for the month of Dec, 2008. However but Rs. 0.760 million were utilized against the total allocation of Rs. 25.000 million on one scheme appearing at ADP Sr. No. 1698.

- 1692 Establishment of Museum of Epigraphy.
- 1693 Excavation on important sites around Sindh.
- 1694 Research Program on Antiquities and Publication of Scientific reports.
- 1695 Construction of the office of Department of Antiquities and Sub-office.
- 1696 The Conservation & rehabilitation of Shahjhan Mosque Thatta.
- 1697 Endowment fund for Preserving physical heritage in Sindh.
- 1698 Benazir Bhutto Shaheed Youth Development in Sindh.

The Department shall look into its capacity aspect and either improve its performance or surrender the excess funds.
