

Mid-Year Review (MYR)
of
ADP 2020-21

Mid-Year Review (MYR) of ADP 2020-21

In order to assess the performance of the development schemes being executed by various administrative departments, Planning and Development Department undertook MYR of ADP 2020-21. These meetings were held from 01st February, 2021 till 8th February, 2021 as per department wise schedule (Annexure-A).

During FY 2020-21, the size of ADP 2020-21 was reduced from Rs.208.0 billion in 2019-20 to Rs.155.0 billion due to less financial resources available for development investment mainly because of Covid-19 situation. Overall total development outlay in 2020-21 was Rs.232.94 billion that included Rs.155.0 billion for Provincial ADP and Rs.15.0 billion for District ADP, Rs.54.64 billion from FPA and PSDP grant of Rs. 8.30 billion for GOS executed schemes.

Summary of Releases & Expenditure Position of ADP 2020-21 as on 31st December, 2020 is as under

Rs. In Billion

DESCRIPTION	No.	ALLOCATION 2020-21			FUNDS RELEASED			%	Expend. 31.12.20	% of Expend.
		Capital	Revenue	Total	Capital	Revenue	Total			
On-Going *	2069	89.839	30.424	120.264	55.079	6.631	61.710	51%	38.393	62%
New	177	29.182	5.555	34.736	0.013	-	0.013	0%	-	0%
Sub-Total	2246	119.021	35.979	155.000	55.092	6.631	61.723	40%	38.393	62%
Funds Released /N-ADP	-	-	-	-	0.519	-	0.519		0.000	0%
Total Provincial	2246	119.021	35.979	155.000	55.610	6.631	62.241	40%	38.393	62%
District ADP										
On-Going *		15.000	-	15.000	2.811	-	2.811	19%	0.187	7%
Total Districts		15.000		15.000	2.811		2.811	19%	0.187	7%
Total (Pro+Dist)	2246	134.021	35.979	170.000	58.421	6.631	65.052	38%	38.580	59%
Federal Grant	-	-	-	8.303			4.324	52%	3.496	73%

Foreign Project Assistance				54.641			18.693	34%	7.115	38%
Grand Total	2246	134.021	35.979	232.944	58.855	6.631	88.503	38%	49.192	56%

The Summary of Allocation, Releases and Expenditures as per Release Strategy is as under:

<u>Description of Schemes</u>	<u>No.</u>	<u>Allocation</u>	<u>Release</u>	<u>Expenditure</u>
LTBC Schemes having allocation upto Rs. 25 million Release in onego	389	4518.237	3387.005	1101.691
LTBC Schemes having allocation over Rs. 25 million Release in 3 Instalments	311	44771.522	25326.780	16040.640
Foreign Aided Projects Release in 2 Instalments	32	4195.801	1733.773	458.211
Other Ongoing schemes Release in 4 Instalments	1337	66778.152	31250.853	20798.463
New schemes release as and when approved	177	34736.288	12.690	0.000
TOTAL :-	2246	155000.000	61711.101	38399.005

The Summary of the Department wise ADP 2020-21 with releases & expenditures as on 31.12.2020, number of LTBC schemes with full funding, number of LTBC Schemes confirmed by ADs during MYR meetings, Schemes with nil releases, Schemes with nil expenditure against released funds, Schemes with un-satisfactorily M&E report and number of pending PC-IVs of schemes completed since last 5 years is attached (Annexure-B).



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO IRRIGATION DEPARTMENT HELD ON 01ST FEBRUARY, 2021.**

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of Secretary (Planning), Planning & Development Department (P&DD), to Review of ADP Schemes 2020-21, on Monday, 01st February, 2021, with the participants from different departments as mentioned in list of participants.

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

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	164	11629.779	9691.593	7558.536	77.99%
New	18	330.221	10.000	0.000	0.00%
Total	182	11960.000	9701.593	7558.536	77.91%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	17	282.730	248.361	103.635
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	37	4283.121	3764.170	3076.160
Release of funds in two equal installments for Foreign Aided Projects	03	360.001	230.000	100.175
Quarterly release of funds for rest of on-going schemes during the year	107	6703.927	5449.062	4278.566

Quarterly release of funds for new schemes as and when approved during the year	18	330.221	10.000	0.000
Total	182	11960.000	9701.593	7558.536

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

- i. Irrigation Department has not incurred expenditure against 47 schemes for which funds have been released.
- ii. There are 10 schemes with zero release, 03 schemes were started before July-2012, 02 schemes are under revision & 55 schemes with full funding and are likely to be completed (LTBC) status.
- iii. There are 07 schemes with Unsatisfactory Monitoring Report and compliance response from A.D is pending for 06 unsatisfactory reports.

4. **Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21**

- i. During discussion, A.D. confirmed to complete 56 schemes before end of C.F.Y. 2020-21.
- ii. The Chair advised A.D. to submit list of LTBC to concerned section of P&D Department.

5. **Dismal utilization of funds in various ADP schemes**

- i. It was observed that there are 47 ADP schemes for which funds are not utilized by A.D.
- ii. A.D informed that execution of Drainage schemes starts during closure of water i.e. from the end of December till the month of May. A.D confirmed that during closure of water, maximum development work on these schemes will be carried out to meet the given targets.
- iii. The Chair highlighted that if various schemes of Irrigation Department are based on water season then releases in such schemes should only be allowed at the start of the season. The Chair advised that A.D must provide list of schemes based on season to P&D Department and Budget Release Strategy of ADP schemes of Irrigation Department should be based on the list provided by A.D.

6. **Schemes approved before July, 2012**

- i. It was highlighted that three (03) schemes of Irrigation Department were approved before July, 2012 and have not been completed yet. A.D. confirmed to complete these schemes maximum by next F.Y.
- ii. A.D informed that ADP scheme # 901 namely “Enhancing Capacity Building of Discharge Observation in the Command of Three Barrages and up-Gradation of Soil Mechanics & Hydraulic Laboratory Karachi and Workshop of Gauging Sub-Division Kotri” is an abundant scheme so it will be completed with reduced scope at Department’s end.
- iii. The Chair advised A.D. that for abundant schemes to be completed at reduced scope, A.D. must follow proper process and submit revise PC-I to the forum for consideration. After approval of revised PC-I by competent forum, scheme must be closed at the earliest.

7. **Submission of Compliance Responses of the Unsatisfactory Monitoring Reports**

- i. D.G. (MEC) highlighted that A.D. has not submitted compliance response of six (06) unsatisfactory monitoring reports and regular reminders are also being sent to A.Ds for submission of compliance reports. A.D. confirmed to submit compliance responses within the period one (01) month time.

8. **PC-IV for completed schemes & PC-Is of New Schemes**

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 253 completed schemes for which PC-IVs are pending. It was advised that Irrigation Department must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. A.D informed that out of total nine (09) remaining PC-Is of new ADP schemes, 04 pertains to PDMA. The Chair advised Concerned Section of P&DD to write a letter to PDMA for submission of PC-Is with recommendations within one week time for onward submission to NDRMF. Further, A.D must submit remaining PC-Is, at the earliest.

Lining of Main Canals

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	% age of Release
On-Going	20	2780.002	2327.783	1546.642	66.44%
New	00	0.000	0.000	0.000	0.00%
Total	20	2780.002	2327.783	1546.642	66.44%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	03	1512.502	1512.178	1108.289
Quarterly release of funds for rest of on-going schemes during the year	17	1267.500	815.605	438.353
Total	20	2780.002	2327.783	1546.642

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

- i. Against 07 schemes of lining of main canals for which funds have been released, no expenditure has been incurred.
- ii. 03 schemes are with likely to be completed (LTBC) status.

2. **Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21**

i. A.D confirmed that 03 LTBC schemes of lining of main canal will be completed in C.F.Y.

3. **Dismal utilization of funds in various ADP schemes**

i. It was observed that there are 07 ADP schemes of lining for which funds are not utilized by A.D.

ii. A.D confirmed that during closure of water maximum development work on these schemes will be carried out to meet the given targets.

Matching Allocation-Irrigation

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	06	3950.000	2913.792	1686.558	57.88%
New	00	0.000	0.000	0.000	0.00%
Total	06	3950.000	2913.792	1686.558	57.88%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	02	2982.520	2813.792	1686.558
Release of funds in two equal installments for Foreign Aided Projects	01	200.000	100.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	03	767.480	0.000	0.000
Total	06	3950.000	2913.792	1686.558

- c. The overall summary of major aspects is as under;
- i. There are 03 ADP schemes of matching allocation with zero release, 01 scheme against which release is allowed but no expenditure has been incurred.
 - ii. 02 schemes of matching allocation are with likely to be completed (LTBC) status.

2. Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21

- i. A.D confirmed that 02 LTBC will be completed in C.F.Y.

Thar Coal Infrastructure Development-Irrigation

- a. The Table below reflects overall Release & Expenditure of ADP Schemes pertaining to Thar Coal Infrastructure Development-Irrigation Component:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	05	1494.359	1262.238	836.771	66.29%
New	00	0.000	0.000	0.000	0.00%
Total	05	1494.359	1262.238	836.771	66.29%

- b. The Table below reflects an update on the release strategy status of ADP Schemes pertaining to Thar Coal Infrastructure Development-Irrigation Component:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	02	20.201	20.201	8.788
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	02	1387.438	1155.317	742.338
Quarterly release of funds for rest of on-going schemes during the year	01	86.720	86.720	85.645
Total	05	1494.359	1262.238	836.771

- c. The overall summary of major aspects is as under;
- i. Against 01 ADP scheme of Thar Coal Infrastructure Development-Irrigation Component for which release has been allowed but no expenditure has been incurred.
 - ii. 04 schemes are with likely to be completed (LTBC) status and 01 scheme is under revision.

2. Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21

- i. A.D confirmed that 04 LTBC schemes will be completed in C.F.Y.

RECOMMENDATIONS

- i. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.
- ii. A.D. has to provide updated list of LTBC of 2020-21 to P&D Department.
- iii. A.D should resolve bottlenecks for major/ mega projects to achieve the benefits i.e. RBOD-II, Nai Gaj Dam, Thar Coal Schemes & Water Conservations Schemes.

iv. A.D must frame a policy for sustainable development / construction of tubewells.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO AUQAF, ZAKAT, USHAR & RELIGIOUS AFFAIRS DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	23	97.600	37.013	15.691	42.39%
New	02	1.400	0.000	0.000	0.00%
Total	25	99.000	37.013	15.691	42.39%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	23	97.600	37.013	15.691
Quarterly release of funds for new schemes as and when approved during the year	02	1.400	0.000	0.000
Total	25	99.000	37.013	15.691

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

- i. A.D. has not incurred expenditure against 16 schemes for which funds have been released.
- ii. There are 02 schemes with zero releases.

2. Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21

- i. It was observed that there is no scheme of Auqaf, Zakat, Ushar & Religious Affairs Department with LTBC status.
- ii. The Chair advised that A.D. should review its portfolio and make rationale plan to complete fast track schemes at earliest through re-appropriation of funds of those schemes where there is no utilization.

3. Non Utilization of Funds, no release in schemes and thin spread of Allocation

- i. The chair enquired about 02 schemes (ADP No. 50 & 51 of F.Y. 2020-21) with zero releases, A.D. informed that Authentication of Administrative Approval (A.A) of both schemes is awaited, once A.A. is received from Finance Department (F.D), then releases will be arranged and amount will be utilized.
- ii. It was highlighted that A.D. has not utilized funds released in 16 schemes. A.D. informed that funds are not received in assignment account. F.D. confirmed that funds were released on 17th July, 2020. The Chair showed displeasure on non-utilization of funds by A.D. in last six months.

iii. The Chair noted that A.D. is allowing thin spread in its budget strategy / plan, the thin spread will result in revision of big schemes for longer duration and fast track schemes will also suffer. The A.D. must set priority among schemes and focus on completion of maximum schemes within available resources instead of allowing thin spread in all approved schemes.

4. **Submission of PC-IV of completed schemes & PC-Is of new schemes**

i. It was highlighted that during last five years A.D has not submitted PC-IVs of 15 schemes. A.D. responded that 11 PC-IVs were submitted to P&DD on 26th January, 2021. The concerned section of P&DD informed that all PC-IVs were returned to department on 29th January, 2021 as same were not on prescribed proforma of PC-IV. It was advised that A.D must re-submit PC-IVs of all completed schemes on prescribed proforma to P&DD, at the earliest.

ii. It was highlighted that PC-Is of two (02) new ADP schemes are not submitted yet. A.D informed that ADP # 53 namely “Rehabilitation of Dargah and Allied Facilities at Dargah Sufi Shah Inayatullah Shaheed at Jokh Sharif” will be dropped as it is a private Dargah and its administrator (Gadi Nasheen) does not want its rehabilitation through Government. The Chair agreed to the request of A.D. Further, ADP informed that ADP scheme # 52 namely “Reconstruction of Dargah Sachal Sarmast Daraza Sharif” is under discussion at department, since reconstruction is not possible in proposed cost of Rs. 16.00 Million. Once, the Department decides on further course of action same will be communicated to P&DD.

RECOMMENDATIONS

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

ii. The A.D. must set priority among schemes and focus on completion of maximum schemes within available resources instead of allowing thin spread in all approved schemes.

iii. A.D. should review its portfolio and make rationale plan to complete fast track schemes at earliest through appropriation of funds of schemes where there is no utilization.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO MINORITY AFFAIRS DEPARTMENT HELD ON 01ST
FEBRUARY, 2021.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	21	826.000	377.558	47.602	12.61%
New	00	0.000	0.000	0.000	0.00%
Total	21	826.000	377.558	47.602	12.61%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	11	154.976	154.976	25.973
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	08	657.916	219.305	21.629
Quarterly release of funds for rest of on-going schemes during the year	02	13.108	3.277	0.000
Total	21	826.000	377.558	47.602

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

- i. Minority Affairs Department has not incurred expenditure against 10 schemes for which funds have been released.
 - ii. There are 19 schemes of Minority Affairs Department with likely to be completed (LTBC) status and 01 scheme was started before July-2012.
 - iii. There are 02 schemes with Unsatisfactory Monitoring Reports and compliance response from A.D is pending for 01 unsatisfactory report.
2. There were 21 ongoing schemes of the department, during discussion A.D. informed that 01 scheme (ADP No. 1509 of F.Y. 2020-21) is transferred to Culture & Tourism Department. So, Minority Affairs Department has 20 ongoing schemes with zero new schemes proposed in C.F.Y.
 3. **Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21**
 - i. A.D. informed that out of 19 LTBC schemes, A.D. will be able to complete only 05 ADP schemes (ADP scheme # 1504, 1508, 1510, 1513 & 1514 of F.Y. 2020-21) till end of C.F.Y. 2020-21.
 4. **Dismal utilization of funds in various ADP schemes**

- i. It was observed that there are 19 ADP schemes for which 100% funds are allocated and for 11 schemes (less than Rs. 25.00Million) 100% funds have been released but utilization of all schemes is very dismal.
- ii. A.D informed that due to unavailability of work force i.e. only one XEN is working for entire development portfolio of department, further various schemes are under consideration for revision. Due to these factors utilization remained dismal.
- iii. A.D. informed that due to court matter and enquiry of NAB on ADP scheme # 1499 of F.Y. 2020-21 namely ‘Consolidation / Rehabilitation at Saadh Bello Sukkur (C:1350.594+R:19.334)’ funds cannot be utilized.
- iv. The Chair suggested A.D. should discuss and decide the matter related to ADP scheme # 1499 within department and if feasible the scheme should be transferred to Culture & Tourism Department.

5. Submission of Compliance Responses of the Unsatisfactory Monitoring Reports

- i. D.G. (MEC) highlighted that A.D. has not submitted compliance response of one (01) unsatisfactory monitoring report, A.D. confirmed to submit compliance responses at the earliest.

6. Submission of PC-IVs of completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 28 completed schemes for which PC-IVs are pending. It was advised that A.D must submit PC-IV of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must improve utilization of funds for timely completion of schemes.
- ii. A.D should submit PC-IV of all completed schemes at the earliest.
- iii. A.D. should discuss and decide the matter related to ADP scheme # 1499 within department and if feasible the scheme should be transferred to Culture & Tourism Department.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO LABOUR & HUMAN RESOURCES DEPARTMENT HELD ON 01ST
FEBRUARY, 2021.**

- a. The Table below reflects overall Release & Expenditure of Labour & Human Resources Department:
(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	02	111.000	14.700	14.700	100%
New	00	0.000	0.000	0.000	0.00%
Total	02	111.000	14.700	14.700	100%

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

(Rs. in million)				
Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	96.300	0.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	01	14.700	14.700	14.700
Total	02	111.000	14.700	14.700

- c. The overall summary of major aspects is as under;
- Labour & Human Resources Department has not incurred expenditure against 01 scheme for which funds have been released.
 - Labour & Human Resources Department has 01 scheme with likely to be completed (LTBC) status.
 - It was observed that there are only 02 ongoing schemes of Labour and Human Resources Department and it has utilized 100% of the amount released till date.

2. ADP scheme # 1023 of F.Y. 2020-21 namely "Child Labour Survey (Revised) (R:96.300)"

- The Chair enquired from A.D. regarding utilization of funds under this scheme. The Chair informed that UNICEF has incurred entire expenditure of its part on this project, Bureau of Statistics has also done its part of work but A.D. is not initiating / attempting to get the funds under the said scheme since last 05 years.
- The Chair also informed that option was given to A.D. to handover child labor survey to UNICEF but A.D. refused the option. It's been four years, the survey is delayed on part of A.D.
- The Chair advised that A.D. must prepare last five years analysis of the scheme along with detailed plan for future & intentions of A.D to complete the scheme and submit it to P&DD.

- iv. The Member (Development) advised A.D. to own the scheme and submit implementation plan of the scheme to P&DD within two (02) weeks.
- v. The Chair advised that the Child Labour Survey under this scheme must be completed by June-2021 and the scheme must be closed by the end of C.F.Y.

3. **Submission of PC-IVs of completed schemes**

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 04 completed schemes for which PC-IVs are pending. The Chair advised A.D. to submit PC-IV of all completed schemes within two (02) weeks.

RECOMMENDATIONS

- i. The Child Labour Survey under ADP scheme # 1023 must be completed by June-2021 and the scheme must be closed by the end of C.F.Y.
- ii. A.D should submit PC-IV of all completed schemes within two (02) weeks.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO INFORMATION DEPARTMENT HELD ON 01ST FEBRUARY, 2021.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	09	97.942	18.000	0.978	5.43%
New	03	2.058	0.000	0.000	0.00%
Total	12	100.000	18.000	0.978	5.43%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	02	10.501	2.089	0.978
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	02	70.000	11.550	0.000
Quarterly release of funds for rest of on-going schemes during the year	05	17.441	4.361	0.000
Quarterly release of funds for new schemes as and when approved during the year	03	2.058	0.000	0.000
Total	12	100.000	18.000	0.978

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

i. The Information Department has not incurred expenditure against 06 schemes for which funds have been released.

ii. There are 02 schemes with zero releases and 04 schemes with likely to be completed (LTBC) status.

2. **ADP scheme # 817 namely “Computerization of Press Section, Information Department (R:35.000)”**

i. A.D. informed that release of ADP scheme # 817 is zero, because Finance Department (F.D) has raised an objection on PC-I of the scheme, for which modification of PC-I is required.

ii. The Chair enquired about the objection from representative of F.D. The representative requested to allow time to check and revert on the matter by next day. The Chair acknowledged.

3. **Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21**

- i. A.D. informed that out of 04 LTBC schemes, 03 schemes will be completed (ADP scheme # 814, 815 & 816) and for 01 scheme i.e. ADP # 817 modification in PC-I is required then work will be executed but due to time constraint this scheme cannot be completed.

4. **Submission of PC-IVs of completed schemes**

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 05 completed schemes for which PC-IVs are pending.
- ii. The A.D. requested to provide list of schemes for which PC-IVs are required, further A.D. added that these schemes may pertain to Archives Department as previously Archives Department was attached to Information Department. The Chair advised Section of P&DD to verify the department of 05 completed schemes for which PC-IVs are required and intimate A.D. about the status of these schemes through a letter.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO SOCIAL WELFARE DEPARTMENT HELD ON 01ST FEBRUARY,
2021.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	08	233.000	105.138	32.218	30.64%
New	00	0.000	0.000	0.000	0.00%
Total	08	233.000	105.138	32.218	30.64%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	02	41.463	28.554	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	157.290	49.523	13.211
Quarterly release of funds for rest of on-going schemes during the year	05	34.247	27.061	19.007
Total	08	233.000	105.138	32.218

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

i. Social Welfare Department has not incurred expenditure against 03 schemes for which funds have been released.

ii. There are 03 schemes with likely to be completed (LTBC) status.

2. **ADP scheme # 1819 namely “Construction of the Office of Additional Director, District Central Karachi at New Karachi”**

i. A.D. informed that ADP scheme # 1819 is 99% completed and will be closed within C.F.Y.

3. **ADP scheme # 1818 namely “Strengthening and Up-gradation of Social Welfare Training Institute at Karachi”**

i. A.D. informed that only revenue component is remaining in ADP scheme # 1818, the scheme is LTBC with allocation of less than Rs. 25.00 Million but F.D. has not allowed full releases.

ii. The Chair enquired from representative of F.D. that why releases are not allowed as per policy of LTBC schemes. F.D. informed that as per decision of Supreme Court purchase of vehicles is not being allowed, this is the reason for not allowing full releases in this scheme. A.D. informed that purchase of vehicle of this scheme does not encounter for the amount of Rs. 11.626 Million which are held by F.D.

- iii. F.D. requested to allow time to recheck the issue for not allowing full releases in ADP scheme # 1818.
- iv. The Chair advised that F.D. must recheck and revert with proper reason; if there is no issue then F.D. must strictly follow policy guidelines and allow releases accordingly.

4. **ADP scheme # 1815 namely “Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society”**

- i. A.D. informed that under this scheme, there are 8 buildings / units out of which only 04 to 05 have been completed and the same are deteriorating since 2015. The quality of buildings completed by Works & Services (W&S) Department is very poor. MEC has also visited the scheme and given unsatisfactory monitoring report. Further, major portion of the cost of scheme is comprised of revenue component, which can be utilized only upon completion of buildings by W&S Department.
- ii. The Chair advised D.G. (MEC) to revisit the ADP scheme # 1815, D.G. (MEC) confirmed to schedule visit in next month visit plan of MEC.
- iii. The Chair advised W&S Department to check and resolve the poor quality / buildings deterioration issues before visit of MEC.

5. **Additional Demand in three ADP schemes**

- i. During discussion, A.D. requested for additional demand of funds in three schemes (within approved cost) i.e. 1). Rs. 8.00 Million in ADP scheme # 1815, as court has ordered to complete the said scheme within C.F.Y. 2). Rs. 37.00 Million in ADP scheme # 1820 as W&S Services Department is of the view that scheme can be completed within C.F.Y subject to availability of funds and 3). Rs. 30.00 Million are required for ADP Scheme # 1816. Further, A.D. requested to fulfill this demand of additional funds either from matching allocation or from sector savings. It was observed that there is no savings in the sector to entertain request for additional demand.
- ii. The Chair advised that P&DD will support and provide Rs. 8.00 Million for ADP scheme # 1815 to meet the instructions of the court. Further, A.D. should check for space in its portfolio to meet the additional demand for the schemes and if A.D. is confident then it should device internal policy, prepare modified proposal and move to P&DD for consideration.

6. A.D. confirmed that ADP scheme # 1817 and 1818 will be completed within C.F.Y.

7. **Submission of PC-IVs of completed schemes**

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 02 completed schemes for which PC-IVs are pending. The Chair advised that A.D must submit PC-IV of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D must improve utilization of funds for timely completion of schemes.
- ii. A.D should submit PC-IV of all completed schemes at the earliest.

- iii. A.D. should check for space in its portfolio to meet the additional demand for the schemes and if A.D. is confident then it should device internal policy, prepare modified proposal and move to P&DD for consideration.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO POPULATION WELFARE DEPARTMENT HELD ON 01ST
FEBRUARY, 2021.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	04	178.750	95.214	60.002	63.02%
New	01	11.250	0.000	0.000	0.00%
Total	05	190.000	95.214	60.002	63.02%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	04	178.750	95.214	60.002
Quarterly release of funds for new schemes as and when approved during the year	01	11.250	0.000	0.000
Total	05	190.000	95.214	60.002

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

- i. There are total 04 ongoing schemes of Population Welfare Department, out of which 01 scheme has zero release.
- ii. One scheme of Population Welfare Department is under revision and no scheme is with likely to be completed (LTBC) status.

2. **ADP scheme # 1534 namely “Health Initiative in family Planning & Reproductive Health”**

- i. A.D. informed that ADP scheme # 1534 is under revision with reduced scope. DDWP meeting will be called for approval of PC-I. Further, A.D. informed that it intends to close the scheme within C.F.Y. for which additional allocation will be requested. In this regard, A.D. has worked out to check savings of the sector but savings are not available, A.D. has requested another sector (inter-sectoral) to surrender some amount for which that sector has agreed. A.D. informed that upon surrender of amount from that sector, the amount may be allocated to this scheme for completion. The Forum agreed upon request of A.D.
3. A.D. informed that after internal meeting of the department, it has come to the conclusion that one new scheme previously proposed (ADP scheme # 1536) is not viable / feasible to be carried out so it has decided to drop the scheme.

4. **ADP scheme # 1532 namely “Construction of office/ hostel/ residential building for Population Welfare Training Institute (PWTI)”**

- i. Member (Social Sector) informed that A.D. has sent a request for additional funds of Rs. 66.00 Million for ADP scheme # 1532. A.D. informed that now the requirement of additional funds have been increased to Rs. 75.00 Million for which modified request / proposal will be submitted. The funds will be allocated through inter-sectoral re-appropriation. The proposal will include all the details with justifications. The Forum agreed upon request of A.D.
5. The Chair enquired that how many schemes A.D. plans to complete in C.F.Y. A.D. confirmed that it plans to complete two schemes (tentatively) i.e. ADP scheme # 1532 & 1534.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO EXCISE & TAXATION DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	04	56.250	6.574	1.280	19.47%
New	02	4.750	0.000	0.000	0.00%
Total	06	61.000	6.574	1.280	19.47%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	41.796	0.000	0.000
Release of funds in two equal installments for Foreign Aided Projects	01	13.148	6.574	1.280
Quarterly release of funds for rest of on-going schemes during the year	02	1.306	0.000	0.000
Quarterly release of funds for new schemes as and when approved during the year	02	4.750	0.000	0.000
Total	06	61.000	6.574	1.280

c. D.G MEC briefed the forum about various aspects of Excise & Taxation Department schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
04	03	00	01	01	01

On-going schemes

2. ADP scheme # 537 “Strengthening of Excise & Taxation Department (Re-revised) (SDG#9)”

- i. The Chief S&T Section informed the chair that no DRO received. The Chair advised Secretary E&T to submit DRO to FD.

3. ADP scheme # 533 “Construction of Offices of Excise & Taxation in New Districts (5 units)”

- i. It was informed that this scheme has un-satisfactory report by MEC. DG MEC informed the Chair that no compliance has been received to us on this scheme.
- ii. The Secretary E&T complained the Chair regarding quality of work of Matiari Office. The Chair said to Chief Engineer Buildings, it is noted that this is 3rd Secretary who is complaining for quality of work.

4. ADP scheme # 538 “Integration / upgradation of Tax Database and Online Tax”

- i. The Representative of FD informed the Chair that A.D. has not submitted DRO.
- ii. Chief S&T Section said to Secretary E&T Department to please submit DROs of both IT related schemes (ADP# 537 & 538) to FD, at the earliest.

5. Submission of compliance of MEC un-satisfactory reports

- i. DG MEC highlighted that compliance of 3 un-satisfactory reports is still awaited. The chair advised AD/ EA to submit the compliance of MEC observations at earliest. A.D confirmed to submit.

RECOMMENDATIONS

- i. An amount of Rs.42.925 million has been allocated for 2 on-going schemes (Total 2) in ADP 2020-21. No funds have been released upto 31.12.2021. The utilization shows very poor performance of Excise & Taxation Department. AD may take efforts to release the funds and increases the utilization.
- ii. The allocated funds in C.F.Y is not released by Finance Department in respect of the ongoing scheme namely “Construction of Offices of Excise & Taxation in New Districts (5 units) (ADP # 533 of 2020-21) (Allocation Rs. 0.177 million)”
- iii. A.D. should submit the PC-Is of new un-approved schemes reflected at serial # 535 & 536 in ADP 2020-21 for their consideration in competent forum.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO BOARD OF REVENUE DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

- a. The Table below reflects overall Release & Expenditure of Board of Revenue Department
(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	04	580.500	51.375	7.265	14.14%
New	01	37.500	0.000	0.000	0.00%
Total	05	618.000	51.375	7.265	14.14%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	04	580.500	51.375	7.265
Quarterly release of funds for new schemes as and when approved during the year	01	37.500	0.000	0.000
Total	05	618.000	51.375	7.265

- c. D.G MEC briefed the forum about various aspects of Board of Revenue schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
04	02	01	01	00	00

MEC Reports		Plan Period Expired	Completed Schemes in Last 5 Years		
Un-Satisfactory	Awaiting Compliance		Total Completed Schemes	PC-IV Received	PC-IV Remaining
01	00	00	01	01	00

2. **ADP scheme # 56 “Preservation of Land Revenue Record & Revamping of Survey Settlement Department Board of Revenue, Sindh (Preservation) (C:62.417 +R:424.466) (Re-revised) (SDG #9)”**

i. Chair asked the AD that funds have been released on this scheme but there is no expenditure occurred. AD replied to chair that before end of June 2021, funds will be utilized.

3. **ADP scheme # 57 “Automation of Stamps & Registration, 21 districts (Revised) (SDG #9)”**

i. Chair asked the AD that there is low utilization of funds on this scheme. Only Rs. 7.256 Million have been utilized against the released amount of Rs. 28.787 million. AD replied to chair before end of June 2021, funds will be utilized.

RECOMMENDATIONS

i. An amount of Rs.243.000 million has been allocated for (2) IT related on-going schemes and 1 new scheme (Total 3) in ADP 2020-21. Rs.51.375 (21.54%) million has been released upto 15.01.2021, out of which nil has been spent (0%). The utilization shows very poor performance of BOR Sindh. The AD may increase the utilization upto 70% of released funds

ii. ADP scheme # 57 is supposed to be completed by 30.06.2021; however, releases and utilization show completion of scheme not upto the mark. The AD may take efforts to honor their commitment in this regard.

iii. One new scheme is included in ADP 2019-20 at Sr. No. 58, PC-1 of the scheme is not received yet. AD may expedite the submission of PC-I of new scheme for further process.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO SINDH REVENUE BOARD DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

a. The Table below reflects overall Release & Expenditure of Sindh Revenue Board Department
(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	02	38.000	0.000	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	02	38.000	0.000	0.000	0.00%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	02	38.000	0.000	0.000
Total	02	38.000	0.000	0.000

c. D.G MEC briefed the forum about various aspects of Sindh Revenue Board schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
02	02	00	00	00	00

2. **ADP scheme # 1807 “Establishment of office and Training Academy for SRB (SDG#8 & 9)”**

i. AD informed the forum that for this scheme appropriate land / building may be given/ allotted for which we have written a letter to GOS for help. Building also identified by us and informed to CS. Land also identified in Clifton Block-2. The chair advised AD whatever you have identified, please send Summary to CM.

3. **ADP scheme # 1808 “Online Fiscal Point of Sale Integration with Tax (OFPOSIT) for Sindh Revenue Board (SDG # 8 & 10)”**

i. AD informed the forum that there is litigation issue on this scheme.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO INVESTMENT DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	04	186.000	80.750	35.397	43.84%
New	01	5.000	0.000	0.000	0.00%
Total	05	191.000	80.750	35.397	43.84%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for Foreign Aided Projects	01	15.000	5.000	1.203
Quarterly release of funds for rest of on-going schemes during the year	03	171.000	75.750	34.194
Quarterly release of funds for new schemes as and when approved during the year	01	5.000	0.000	0.000
Total	05	191.000	80.750	35.397

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

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
<u>04</u>	<u>01</u>	<u>01</u>	00	00	00

MEC Reports		Plan Period Expired	Completed Schemes in Last 5 Years		
Un-Satisfactory	Awaiting Compliance		Total Completed Schemes	PC-IV Received	PC-IV Remaining
00	00	00	01	00	01

2. **ADP scheme # 835, 836, 837 & 838**

i. AD informed the forum that due to COVID we did not held any kind of workshop/ seminar on health related schemes.

3. **ADP scheme # 839 “Financial Support for Women Entrepreneurship Artisans & Farmers” (New Scheme)**

i. AD informed the forum that this is replica/ duplicate scheme in many departments, so we are going to propose to drop it.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO PROVINCIAL OMBUDSMAN DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

a. The Table below reflects overall Release & Expenditure of Provincial Ombudsman Department
(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	01	3.750	0.938	0.000	0.00%
New	01	1.500	0.000	0.000	0.00%
Total	02	5.250	0.938	0.000	0.00%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	01	3.750	0.938	0.000
Quarterly release of funds for new schemes as and when approved during the year	01	1.500	0.000	0.000
Total	02	5.250	0.938	0.000

c. D.G MEC briefed the forum about various aspects of Provincial Ombudsman schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
01	00	01	01	00	01

On-going Scheme

- ADP scheme # 1538 “Construction of Provincial Ombudsman Regional Offices-cum-Residences (3 Nos.) at Mirpurkhas, Larkana and Nawabshah and purchase of plots (Headquarter and Nine 09 Regional Offices Phase-I) (SDG # 16)”**

- i. Chief Engineer Buildings Hyderabad informed the forum that in Mirpurkhas district offices prepared and handed over in 2013 but work on residential component has not been started yet. He further informed the forum that in Larkana and Nawabshah districts, offices work has been completed and residence work is in process.
- ii. The chair advised the sponsoring / executing agencies of this scheme for revision of the PC-I at reduced scope/ cost looking to the ground realities and AD may bring up new schemes for left over scope in next year's ADP if required.

New Scheme

3. ADP scheme # 1539 "Institutional Capacity Building"

- i. A.D. informed the Chair that this scheme is of Rs. 30.00 million i.e. below Rs. 100.00 million which comes in the purview of department i.e. DDWP, PC-I will be submitted to P&DD at earliest.

RECOMMENDATIONS

- i. A.D. may expedite the progress of work on on-going scheme for effective utilization of funds and its timely completion.
- ii. AD may revise ADP scheme # 1538 at reduced scope/ cost looking to the ground realities and AD may bring up new schemes for left over scope in next year's ADP if required.
- iii. The A.D. may submit the PC-I of the new un-approved scheme reflected at serial # 1539 in ADP 2020-21.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO CULTURE AND TOURISM DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

a. The Table below reflects overall Release & Expenditure of Culture and Tourism Department
(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	% age of Release
On-Going	44	832.000	553.516	434.183	78.44%
New	00	0.000	0.000	0.000	0.00%
Total	44	832.000	553.516	434.183	78.44%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	06	67.339	43.373	7.935
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	04	177.280	72.547	51.509
Quarterly release of funds for rest of on-going schemes during the year	34	587.381	437.596	374.739
Total	44	832.000	553.516	434.183

c. D.G MEC briefed the forum about various aspects of C&T Department schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
44	02	05	02	10	01

MEC Reports	Completed Schemes in Last 5 Years

Un-Satisfactory	Awaiting Compliance	Plan Period Expired	Total Completed Schemes	PC-IV Received	PC-IV Remaining
06	04	00	64	58	06

2. The Chair informed the forum that there is total 44 on-going schemes with allocation of Rs. 832.00 million of this year, amount released Rs. 553.516 million and Rs. 434.183 million have been utilized which is about 78.44%. Member (Dev) appreciated A.D. with the remarks that “Expenditure position is good.”
3. **ADP scheme # 76 “Missing Allied facilities of Cultural Complex at Sukkur (C:62.938+R:7.062) (SDG # 8)” and ADP scheme # 102 “Establishment of District Archives at Sukkur (C:14.830+R:7.170)”**
 - i. It was informed that on ADP scheme # 76 funds of capital side has been utilized.
 - ii. On ADP scheme # 102 funds of capital side has been utilized and for Revenue side DRO has been signed and sent to FD for release of funds. On asking from representative of FD by Chair that why the funds have not been released, he replied that no DRO received.
4. **ADP scheme # 103 “Establishment of District Archives at Larkano (C:22.000)”**
 - i. It was informed that this scheme has un-satisfactory report by MEC, the Chair advised A.D. to submit compliance at earliest.
5. **ADP scheme # 104 “Establishment of District Archives at Khairpur (C:14.830+R:7.170)”**
 - i. AD informed that funds of capital component have been utilized and for Revenue component there is DRO issue.
6. **ADP scheme # 79 “Provision of Missing Allied Facilities in Larkano Arts Complex, Larkano (C:51.306+R:8.694)”**
 - i. AD informed that this scheme is under revision.
7. **LTBC Schemes of Current F.Y. 2020-21**
 - i. A.D mentioned that 4 out of 10 likely to be completed schemes of C&T Department will be completed, i.e. ADP Nos. are 79, 102 & 104.
8. **Submission of PC-IV for completed schemes**
 - i. It was highlighted that PC-IVs of six (06) ADP schemes are not submitted yet. It was advised that C&T Department must submit PC-IV of remaining completed schemes to P&DD, at earliest. A.D confirmed to submit.

RECOMMENDATIONS

- i. A.D must provide details of 04 LTBC schemes to P&DD at the earliest.

ii. A.D should submit PC-IV of all remaining completed schemes to P&DD, at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO SERVICES, GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	25	592.000	287.800	166.819	57.96%
New	02	20.000	0.000	0.000	0.00%
Total	27	612.000	287.800	166.819	57.96%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	02	22.179	22.179	10.386
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	51.602	34.402	29.844
Quarterly release of funds for rest of on-going schemes during the year	22	518.219	231.219	126.589
Quarterly release of funds for new schemes as and when approved during the year	02	20.000	0.000	0.000
Total	27	612.000	287.800	166.819

- c. D.G MEC briefed the forum about various aspects of SGA&C Department schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
25	01	10	02	03	00

MEC Reports		Plan Period Expired	Completed Schemes in Last 5 Years		
Un-Satisfactory	Awaiting Compliance		Total Completed Schemes	PC-IV Received	PC-IV Remaining
04	01	00	26	00	26

Total 25 on-going schemes with allocation of Rs. 592.00 million of this year, amount released Rs. 287.800 million and Rs. 166.819 million have been utilized which is about 57.96%.

1. **ADP scheme # 1786 “Construction of Divisional Complex at Shaheed Benazirabad”**
 - i. AD informed that there are technical issues in the schemes. Commissioner SBA is PD of the scheme. But there is no technical expert for the said scheme.
2. **ADP scheme # 1788 “Construction of residential block in GOR-I at Bath Island, Karachi”**
 - i. AD informed that this scheme was placed in the TCM Meeting. Chief PP&H Section informed the forum that it came in the TCM 2 years back. The Chair advised to resubmit PC-I at earliest.
3. **ADP scheme # 1799 “Construction of Annexe for Chairman of Sindh Public Service Commission, Hyderabad including Resident”**
 - i. AD informed that this scheme has been completed, but there are dues problem in it, the scheme will be closed in C.F.Y.
4. **LTBC Schemes of Current F.Y. 2020-21**
 - i. For, ADP scheme # 1783 “Renovation & rehabilitation of Sindh Secretariat Building No. 3, 5 & 6”, AD informed the chair that it is not confirm if this scheme will be completed.
 - ii. For ADP scheme # 1785 “Construction of Circuit House, Larkano”, the concerned Engineer of E/A informed the Chair that, this scheme will be revised. The Chair replied to the Engineer that Rs. 51.00 million were kept by department to be utilized in C.F.Y. but on the eleventh hour, it is informed that this scheme will be revised, as the maps changed and plinth area extended. The

chair directed DG MEC to visit this scheme and submit report for the perusal of Chief Secretary.

5. New schemes

- i. It was informed that there are 2 new schemes. Out of 2, one PC-I received & that is un-approved and PC-I of one scheme is awaited. The Forum advised A.D. to submit PC-I at earliest.

6. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 26 PC-IVs pending. It was advised that SGA&C Department must submit PC-IV of all completed schemes to P&DD, at earliest. A.D. said that it will get the list from section and confirmed to submit PC-IVs.

RECOMMENDATIONS

- i. A.D. / E.A. may expedite the progress of work on on-going schemes for effective utilization of funds and their timely completion.
- ii. A.D. / E.A. may submit the Modified PC-I of the scheme reflected at serial # 1803 in ADP 2020-21, cleared by TCM on 06.03.2020 for its consideration by PDWP.
- iii. A.D. / E.A. may submit the PC-I of the new un-approved scheme reflected at serial # 1804 in ADP 2020-21 for its consideration in competent forum.
- iv. A.D should submit PC-IV of all remaining completed schemes to P&DD, at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO AGRICULTURE DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going (Agriculture)	25	2156.000	727.730	173.437	23.83%
On-Going (Matching Allocation)	4	1250.000	0.000	0.000	0.00%
Total On-Going	29	3406.000	727.730	173.437	23.83%
New	3	129.000	0.000	0.000	0.00%
Total	32	3535.000	727.730	173.437	23.83%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for Foreign Aided Projects	03	222.920	157.451	69.671
Quarterly release of funds for rest of on-going schemes during the year	26	3183.080	570.279	103.766
Quarterly release of funds for new schemes as and when approved during the year	03	129.000	0.000	0.000
Total	32	3535.000	727.730	173.437

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

- i. Agriculture Department has not incurred expenditure against 05 schemes for which funds have been released.
- ii. There are 09 schemes with zero release, 01 scheme which was started before July-2012, 02 schemes are under revision and 0 schemes are with likely to be completed (LTBC) status.
- iii. There are 07 schemes with Unsatisfactory Monitoring Reports; compliance response of 04 reports from A.D is pending.
- iv. There are 36 schemes completed in last 5 years, out of which PC-IV of 5 schemes has been received and remaining PC-IV of 31 schemes are still remaining.

2. **New Schemes**

- i. There are total 3 new schemes of about Rs. 130.00 million, out of which PC-I of one scheme received, PC-I of remaining 2 schemes is still awaited as all the schemes are un-approved.
3. **ADP Scheme # 27, “Transforming the Indus Basin with Climate Resilient Agriculture and Water Management Agriculture under Co-sharing with GCF (Total cost Rs.6056.43 M)”**
 - i. The Forum reminded AD that in the TCM Meeting, it was advised Agriculture Department that to consult with Irrigation Department and after consultation make mechanism regarding the scheme, incorporate the same in PC-I and submit the same in P&D Department for its approval.
4. **On-Going Schemes**
 - i. The forum observed that there is total 29 on-going schemes with allocation of Rs. 3406.00 million of this year, amount released Rs. 727.730 million and only Rs. 173.437 million have been utilized which is very low (about 24%) as the 7 months has passed.
5. **ADP Scheme # 05, “Establishment of Agro-Export Processing Zone for Export of Fruits, Vegetables, Flowers & Allied Processing Products from Local Farms / Processing Units to Overseas Markets. Karachi, Hyderabad, Badin Mirpurkhas, Shaheed Benazirabad, Naushero Feroze, Khairpur and Ghotki. (C:483.47+R:7.04)”**
 - i. A.D. informed that under ADP Scheme # 05, allocation is Rs. 54.093 million, amount released Rs. 13.523 million and Rs. 1.025 million have been utilized, as 7 months has passed. The Chair advised that this is year 2003 schemes, it will be better to prioritize and close this scheme.
6. **ADP Scheme # 06, “Nutrition Sensitive Agriculture Project Phase-I. (Total Cost Rs.602.00 M, GOS Share Rs.82.00 M and World Bank share Rs.520.00 M)”**
 - i. A.D. informed that under ADP Scheme # 06, funds allocated under this scheme is Rs. 12.420 million, as no funds have been released by Finance Department due to un-satisfactory report of MEC. A.D. was advised to submit compliance response to MEC at earliest.
7. **ADP Scheme # 09, “Construction of Additional Building Components of ATI, Jacobabad”**
 - i. AC (Agriculture Section P&DD) informed under ADP Scheme # 09, modified PC-I has not been submitted by AD as time of more than 1 year has passed. A.D. was advised to submit modified PC-I at earliest.
8. **ADP Scheme # 22, “Construction of Office Building and Compound Wall and Rehabilitation of Agriculture Engineering Workshop Ghotki, Larkano & Kashmore”**
 - i. AC (Agriculture Section) informed that under ADP Scheme # 22, as MEC report became satisfactory from un-satisfactory now funds have been released by Finance Department on 06.01.2021. A.D. was advised to submit compliance response to MEC at earliest.
9. **Five (05) ADP schemes where funds released but expenditure is zero.**
 - i. It was noted that there are five (05) ADP schemes where funds are released but expenditure is nil, the No. of ADP schemes are 10, 14, 15, 23 & 26. A.D. was advised to improve utilization and execution of these schemes.

10. ADP schemes likely to be completed (LTBC) in C.F.Y. is Zero

- i. It was noted by the chair that overall utilization of released funds is 24% in C.F.Y. and there is zero LTBC schemes within C.F.Y.
- ii. A.D. confirmed the chair that only one scheme will be completed in this year having ADP No. is 11. The chair advised A.D. atleast 2 to 3 schemes may be completed in current financial year.

11. MEC Un-Satisfactory Reports

- i. It was informed the forum that there are 7 un-satisfactory reports of MEC, out of which compliance of 3 schemes has been made and compliance of remaining 4 schemes is still awaited. It was advised that A.D must submit compliance of remaining 4 schemes to MEC, at the earliest.

12. Submission of PC-IV for completed schemes

- i. It was highlighted that during last five years out of 36 PC-IVs, A.D has submitted only 05 PC-IVs of completed schemes, and remaining 31 PC-IVs not submitted yet. Non submission of PC-IV is causing pendency in completion process. It was advised that A.D must submit PC-IVs of all remaining 31 completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. Low utilization i.e. 24% of released funds. A.D. to expedite expenditure and physical progress on the schemes including federal funded schemes.
- ii. The A.D. must rectify un-satisfactory MEC reports for utilization of funds and early completion of schemes.
- iii. A.D. must furnish PC-IV of 31 completed schemes during of last 05 years.
- iv. Department to brief on 3 FPA projects separately to the PSC of each project.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO LIVESTOCK & FISHERIES DEPARTMENT HELD ON 01ST FEBRUARY, 2021.

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

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	22	1058.000	277.625	98.536	35.49%
New	04	33.000	0.000	0.000	0.00%
Total	26	1091.000	277.625	98.536	35.49%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	06	97.616	34.808	6.737
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	08	457.632	77.157	25.609
Quarterly release of funds for rest of on-going schemes during the year	08	502.752	165.660	66.190
Quarterly release of funds for new schemes as and when approved during the year	04	33.000	0.000	0.000
Total	26	1091.000	277.625	98.536

c. D.G MEC briefed the forum about various aspects of Livestock & Fisheries Department schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
22	11	05	06	14	00

MEC Reports	Completed Schemes in Last 5 Years

Un-Satisfactory	Awaiting Compliance	Plan Period Expired	Total Completed Schemes	PC-IV Received	PC-IV Remaining
12	05	00	36	03	33

New schemes

2. It was informed that there are 4 new schemes and PC-I of all 4 schemes is awaited, The Chair advised A.D. to submit PC-Is to P&DD at earliest.

Schemes with zero releases

3. **ADP scheme # 1110 “Production Facility of Contagious Caprine Pleuropneumonia Vaccine at Vaccine Production Unit Tandojam (R:58.000) (SDG # 13)”**
 - i. Secretary LS&F informed the chair that there is issue of DRO. AD confirmed the chair that this scheme will be completed as we are in tendering process.
 - ii. Secretary LS&F further informed the forum that some schemes went to CMIT.
4. **ADP scheme # 1114 “Establishment of Bhambhore Dairy Village and Processing Zone for Meat Animals with Public Private Participation at District Thatta (C: 2428.830 + R: 372.000) (SDG #2)”**
 - i. Secretary LS&F informed the forum that this scheme is under NAB enquiry.
5. **ADP scheme # 1115 “Establishment of Cattle Colonies with District and Private Participation Phase-I(Revised) (C: 1377.272 + R : 64.178) (SDG #2)” and ADP scheme # 1116 “Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed (Revised) (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi)(C:125.591 + R:121.785) (SDG # 2)”**
 - i. Secretary LS&F informed the forum that ADP scheme # 1115 is under CMIT and on ADP scheme # 1116 there is MEC un-satisfactory report, as this scheme is relating with W&S.
 - ii. Secretary LS&F further informed the forum that ADP schemes # 1114, 1115 & 1116 are under litigation and these schemes approved before July 2012.
 - iii. The chair said that course of action may be prepared and A.D. may initiate Summary for CM Sindh through P&DD and FD, to phase out these schemes and if there is any liability in these schemes that may be paid separately.
6. **ADP scheme # 1128 “Strengthening and Improvement of Fish and Shrimp Hatcheries in Sindh (Karachi, Thatta, Badin, Dadu, N.Feroze, Shikarpur & Sukkur) (C: 579.963 + R: 204.068) (SDG #2)”**

- i. AD informed the forum that this scheme is under litigation, the scheme was approved before July 2012. The chair asked from the Engineer that please give date for its completion. He informed the chair that MEC observations will be rectified within 15 days and then the funds will be arranged from FD for its utilization. The chair directed the Engineer that give us work plan of this schemes.

7. LTBC Schemes of Current F.Y. 2020-21

- i. AD confirmed that few schemes will be completed by June 2021, which are ADP # 1110, 1109, 1118, 1112, 1120 & 1123.

8. ADP scheme # 1111 “Rehabilitation and Renovation of Liquid Nitrogen Gas Plant at Hyderabad (R:20.000) (SDG #2)”

- i. AD informed the chair about this scheme that the plant was imported from Netherland and parts are not available locally, due to policies of other countries / ban on such items i.e. Nuclear Technology threat, parts could not be imported and plant is non-operational. Now, this plant will be scrapped and then new plant will be purchased from Korea. A.D. requested for policy guide line to close the scheme. The Forum advised AD to come up with reduced scope of the scheme in TCM meeting to decide on the matter.

9. ADP scheme # 1118 “Pilot Project on Establishment of Mobile Artificial Insemination & Extension Service Units in Sindh (Phase-I), (Sukkur, Shikarpur, Jacobabad, Sanghar, Dadu, Jamshoro & Sujawal) (R: 73.673) (SDG #2)”

- i. AD informed the chair that this scheme will be completed with reduced scope.

10. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 33 PC-IVs pending, as only 3 submitted out of 36. It was advised that LS&F Department must submit PC-IV of remaining 33 completed schemes to P&DD, at earliest. A.D confirmed to submit.

RECOMMENDATIONS

- i. An amount of Rs.277.626 million has been released against an allocation of Rs.1091.000 i.e. 25.446% to 11 schemes against 26 schemes (22 on-going & 04 new schemes) up to 01.01.2021 by Finance Department. The AD has utilized Rs.98.536 million i.e. 35.492% against releases. The progress needs to be expedited.
- ii. The Monthly Progress Report is not received regularly. AD may submit the same to P&D on regular basis before the 10th of each month
- iii. A.D. may expedite the progress of work on on-going schemes for effective utilization of funds and their timely completion.

iv. The A.D. must rectify un-satisfactory MEC reports for utilization funds and early completion of schemes.

v. A.D should submit PC-IV of all remaining completed schemes to P&DD, at earliest.



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO SCHOOL EDUCATION & LITERACY (SE&L) DEPARTMENT,
HELD ON 02ND FEBRUARY, 2021.**

(List of Participants Attached)

A meeting on the above subject was held under Secretary (Planning), Planning & Development Department (P&DD), to conduct Mid-Year Review of ADP Schemes 2020-21, on Tuesday, 02nd February, 2021, with the participants from different departments as mentioned in list of participants.

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

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	265	13111.911	6031.693	3084.796	51.14%
New	04	38.089	0.000	0.000	0.00%
Total	269	13150.000	6031.693	3084.796	51.14%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	129	1407.336	978.189	200.246
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	60	3859.505	1637.562	848.829
Release of funds in two equal instalments for Foreign Aided Projects	02	330.383	159.530	45.518
Quarterly release of funds for rest of on-going schemes during the year	74	7514.687	3256.412	1990.203

Quarterly release of funds for new schemes as and when approved during the year	04	38.089	0.000	0.000
Total	269	13150.000	6031.693	3084.796

- c. The overall summary for major aspects of discussion is as under;
- i. SE&L Department has not incurred expenditure against 92 schemes for which funds have been released.
 - ii. There are 37 schemes with zero releases, 11 schemes which were started before July-2012, 15 schemes are under revision and 189 schemes are with likely to be completed (LTBC) status.
 - iii. There are 18 Unsatisfactory Monitoring Reports, compliance response from A.D on 12 reports is pending.

4. **LTBC Schemes of Current F.Y. 2020-21**

- i. It was observed that 129 schemes (each carrying allocation up to Rs.25 million, with 100% releases) have releases of Rs. 978.189 Million but expenditure incurred upto 31st December, 2021 is dismal i.e. only Rs. 200.246 Million.
- ii. A.D. informed that most of the schemes where releases are not requested from Finance Department (F.D) or expenditure has not incurred are relating to revenue component schemes and most of them are likely to be completed schemes (LTBC). In these schemes, Furniture Procurement is required and there is Stay Order from the Court on procurement of furniture since last 02 years. This is the reason A.D. is unable to utilize funds and complete / close such schemes. Further, A.D. informed that a Summary is being moved to Honorable Chief Minister with the proposal to detach procurement under ADP schemes from Central Procurement Committee (CPC).
- iii. Member (Development) informed that, during last review of Education Sector, the Honorable Chief Minister, Sindh had already addressed the issue of Furniture Procurement and instructed that if such procurement issue can be resolved by detaching it from CPC then A.D. should move a Summary but the Summary is delayed at the end of A.D.
- iv. The Chair suggested that the Forum would recommend to Chairman P&DD as well as Honorable CM Sindh, that remaining unutilized amount of schemes with Furniture Procurement issue may be clubbed & blocked at one place with assurance from A.D. to procure furniture, once issue is resolved.
- v. Further, the Chair advised that Sindh High has established High level Education Reforms Committee (ERC), A.D. must also approach ERC and raise the furniture procurement court stay issue in front of the committee and try to seek some possible solution, at earliest.
- vi. A.D. committed, a). To move Summary to Honorable Chief Minister, Sindh and get it approved at earliest through rigorous follow-up, b). Block will be created for Furniture Procurement schemes and c). A.D. will arrange vacation of court stay for furniture procurement from Honorable Court.
- vii. The Chair advised that another review meeting of schemes with Furniture Procurement Component will be arranged in **3rd week of March, 2021.**

- viii. The Forum observed that various schemes (other than Furniture procurement issue) with LTBC status have dismal utilization i.e. ADP scheme # 146, 149 & 151. The Forum advised A.D. to resolve bottlenecks (if any) of such LTBC schemes, improve utilization and close the schemes on time.
- ix. The Chair advised A.D. to provide list of LTBC schemes (based on the factual position and issues discussed during the meeting) to P&DD. A.D. committed to provide the detailed list.

5. Foreign Aided Project

- i. For ADP scheme # 246 namely “Sindh Basic Education Program (SBEP) (Approved Cost: Rs.14355 M USAID Grant: Rs.13485 M & G.O.S. Share: Rs.870 M) (C: 651.147 + R: 218.853) (SDG#4)”, A.D. informed that this scheme is under revision as the scheme was to cover 106 units but savings has occurred for almost Rs. 1.700 Billion and USAID has agreed / allowed to cover 16 more units from the savings. Further, A.D. committed to submit revised PC-I within a week.

6. New Scheme

- i. For ADP scheme # 374 namely “Feasibility Study for Data Integration and Comprehensive Networking of School Education & Literacy Department”, the Forum suggested that it would more viable that the Feasibility proposed under this scheme may be conducted through some donor agency and utilize these funds for other scheme. A.D. agreed to the suggestion and to drop this scheme.
- ii. The Forum advised A.D. to submit remaining PC-Is of new schemes to P&DD, at the earliest.

7. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 12 unsatisfactory monitoring reports. The Forum advised A.D. to submit compliance responses, at the earliest.

8. Submission of PC-IV for completed schemes

- i. It was highlighted that A.D. is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 176 PC-IVs pending. The Forum advised that SE&L Department must submit PC-IV of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. To resolve issue of Court Stay Order for Furniture Procurement, A.D. must a). Move Summary to Honorable Chief Minister, Sindh for detachment of procurement of ADP schemes from Central Procurement Committee and get it approved at earliest through rigorous follow-up, b). Create block for Furniture Procurement schemes and c). Approach Education Reforms Committee of Sindh High Court to arrange vacation of court stay order for furniture procurement.
- ii. SE&L Department should submit list of LTBC schemes (based on the factual position discussed during meeting) within C.F.Y.
- iii. SE&L Department must submit DROs of full remaining amount for LTBC schemes to F.D.
- iv. A.D. should submit compliance responses of unsatisfactory monitoring schemes, at the earliest.

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

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO COLLEGE EDUCATION DEPARTMENT, HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	67	3723.000	1667.103	705.989	42.35%
New	02	3.000	0.000	0.000	0.00%
Total	69	3726.000	1667.103	705.989	42.35%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	14	164.335	111.210	17.959
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	08	404.278	150.928	40.031
Quarterly release of funds for rest of on-going schemes during the year	45	3154.387	1404.965	647.999
Quarterly release of funds for new schemes as and when approved during the year	02	3.000	0.000	0.000
Total	69	3726.000	1667.103	705.989

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

- i. College Education Department has not incurred expenditure against 42 schemes for which funds have been released.
- ii. There are 02 schemes with zero releases, 03 schemes which were started before July-2012, 01 scheme is under revision and 22 schemes are with likely to be completed (LTBC) status.
- iii. There are 02 Unsatisfactory Monitoring Reports, compliance response from A.D on 01 report is pending.

2. **LTBC Schemes of Current F.Y. 2020-21, Umbrella Schemes & Old Schemes approved before 2012**

- i. A.D. informed that out of 14 fully funded schemes (each carrying allocation up to Rs.25 million, with 100% releases) only procurement / revenue component is remaining. These schemes are in pending since year 2015 because each year new procurement committee is constituted, this committee includes members of civil society and observers from different department i.e. NAB. Previously, committee was

constituted in August-2020 but so far no meeting of the committee could be arranged. A.D. has written various letters with reminders for arranging the meeting but unfortunately committee has failed to arrange the meeting till date, court has also issued orders to provide furniture to the colleges. A.D. further informed that these schemes cannot be completed till approval from procurement committee.

- ii. The Forum observed that umbrella scheme ADP # 378 namely “Establishment of Boys / Girls Degree Colleges in Sindh (2010-11 Programme) (23 Units)” was initiated in year 2011 and revised in 2017 is yet not completed and utilization of current year is very dismal, the 3rd quarter is started but A.D. has not utilized amount released in 1st quarter. The Chair showed displeasure and stated that the situation is alarming, instead of thin spread A.D. should have focused on big and old schemes, A.D. should have completed the units which are near completion and get rid of long pending schemes. Further, the Chair informed that it has been observed at various stages that Education Works & College Education have cooperation and coordination issues.
- iii. The Chair advised that A.D. must focus on completion of umbrella schemes (especially the units near completion under such schemes) and old schemes that are being continued before F.Y. 2012. Near completion units must be given preference and allow maximum funding to such units so that benefits can be transferred to the public.
- iv. For umbrella scheme ADP # 376 namely “Establishment of Govt. Boys / Girls Degree Colleges at Bin Qasim Town and Landhi Town, Karachi”, A.D. informed that releases remained zero due to unsatisfactory report of MEC and compliance of report is submitted to MEC.
- v. D.G. (MEC) confirmed that compliance of ADP scheme # 376 is received and MEC plans to visit the said scheme in current month.
- vi. For Umbrella Scheme # 385 namely “Provision for Completion of Colleges (Colleges transferred from City District Government Karachi), the chair enquired about progress of the said scheme, A.D. informed that there are total 42 units under this scheme and 39 units completed, rest of the units will be completed in current year, D.R.O. will be sent to F.D. for revenue component and scheme will be closed within C.F.Y.
- vii. The Chair advised A.D. to share a list of schemes which can be completed (based on realistic approach and in consent of concerned engineers), the list must also contain the units of each umbrella scheme that will be completed by June-2021. The funding priority should also be given to units near completion.

3. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 01 unsatisfactory monitoring report for which funds have not released. The Forum advised A.D. to submit compliance response, at the earliest.

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

- i. It was highlighted that A.D. is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 24 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. The A.D. requested the list of schemes for which PC-IV is required, the Chair advised concerned section of P&DD to provide list to A.D., at the earliest.

- iii. A.D. confirmed that PC-Is of 02 new ADP schemes are ready and will be submitted to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. should focus on completion of umbrella schemes (especially the units near completion under such schemes) and old schemes that are being continued before F.Y. 2012. Near completion units must be given preference and allow maximum funding to such units so that benefits can be transferred to the public.
- ii. A.D. should submit list of LTBC schemes (based on the factual) within C.F.Y.
- iii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- iv. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES, HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	04	123.500	47.606	22.227	46.69%
New	02	4.500	0.000	0.000	0.00%
Total	06	128.000	47.606	22.227	46.69%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	01	21.988	0.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	03	101.512	47.606	22.227
Quarterly release of funds for new schemes as and when approved during the year	02	4.500	0.000	0.000
Total	06	128.000	47.606	22.227

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

- i. A.D. has not incurred expenditure against 01 scheme for which funds have been released.
- ii. There is 01 scheme with zero releases, and 01 scheme is with likely to be completed (LTBC) status.

2. Ongoing Schemes of C.F.Y. 2020-21

- i. For ADP scheme # 445 namely “Audio Visual Library at Special Education Complex, Gulistan-e-Jauhar, Karachi”, A.D. informed that releases are zero because administrative approval is awaited from F.D., the Chair observed that scheme is of F.Y. 2017 and A.A. is still not issued. A.D. informed that scheme wise revised and request for A.A. has been forwarded to F.D. on 04th January, 2021.
- ii. For ADP scheme # 447 namely “Strengthening / Up-gradation of Existing Rehabilitation Centers for Physically Handicapped Persons & Rehabilitation Centers for Multiple Handicapped Children Throughout Sindh (Modified) (RCPH 05 - Karachi, Hyderabad, Mirpurkhas, Khairpur, Sukkur) and RCMHC 12 [(Karachi West, Central, South, Malir), Thatta, Badin, Dadu, SBA, Sanghar, Shikarpur, Larkano & Jacobabad] (C:130.994+R:68.916) (SDG # 4)”, A.D. informed that this scheme is transferred from Social Welfare Department and execution was with Works & Services Department.

But E.A. of A.D. is Education Works. Now, W&S Department is neither executing works nor transferring the scheme to Education Works.

- iii. A.D. requested the Forum to advise W&S Department, either to execute and complete the scheme or transfer the scheme to Education Works. The Chair agreed and advised concerned section of P&DD to liaise & resolve the matter, at earliest.
- iv. For ADP scheme # 446 namely “Centre for Attention Deficit Hyper / Activity Disorder (ADH/AD) and Dyslexia Children, Korangi”, A.D. committed to complete capital component of the scheme within C.F.Y. The Chair advised to expedite the work in order to get further releases of the scheme.

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

- i. It was highlighted that A.D has not submitted PC-IV of 01 completed schemes. The Forum advised that A.D. must submit PC-IV to P&DD, at the earliest.
- ii. The Forum advised A.D. to submit PC-Is of new ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO SINDH TECHNICAL EDUCATION & VOCATIONAL TRAINING AUTHORITY (STEVTA), HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	19	711.500	354.424	142.112	40.1%
New	01	1.500	0.000	0.000	0.00%
Total	20	713.000	354.424	142.112	40.1%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	05	53.194	53.194	0.000
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	05	260.126	136.059	65.465
Quarterly release of funds for rest of on-going schemes during the year	09	398.180	165.171	76.647
Quarterly release of funds for new schemes as and when approved during the year	01	1.500	0.000	0.000
Total	20	713.000	354.424	142.112

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

i. It was observed that STEVTA has not incurred expenditure against 12 schemes for which funds have been released.

2. Ongoing Schemes of Current F.Y. 2020-21

i. A.D. informed that out of total 19 ongoing schemes, 05 schemes (ADP Scheme # 457, 458, 460, 462 & 463) are under tender processes and work will be initiated in C.F.Y.

ii. A.D. informed that there is no likely to be completed scheme of STEVTA in C.F.Y. However, STEVTA will complete certain units in its umbrella schemes. A.D. is following strategy to utilize maximum funds on the units which are under completion phase.

iii. A.D. informed that, in ADP scheme # 450 total units are 26, out of which 16 units will be completed, in ADP # 452 total units 11, out of which 9 units will be completed and in ADP scheme # 456 total units are 29, out of which 12 units will be completed.

- iv. A.D. informed the Forum that, in various schemes F.D. has not allowed 25% releases for the Quarter as per policy. F.D. has allowed only 17% of the allocation which is a deviation of the policy. The forum enquired F.D. on the matter. F.D. informed that it was an error and issue has been resolved after a meeting with A.D.
- v. A.D. confirmed that, it has not received the differential amount as per policy and commitment of F.D. The Forum advised F.D. to confirm the date for release of differential amount and resolve the matter, at earliest.
- vi. The Forum observed that in various schemes i.e. ADP # 450, 452 & 453, A.D. has lower expenditure/ utilization of funds from the amount already provided by F.D. The Forum advised A.D. to improve utilization of funds.
- vii. The Chair advised A.D. to focus on 12 schemes where amount has been released and utilization is nil. A.D. must resolve bottlenecks, expedite processes and improve utilization of these schemes for timely completion.

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

- i. It was highlighted that A.D has not submitted PC-IVs of 03 schemes which were completed during last five years, which is causing unnecessary pendency in completion process. There are 24 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. The A.D. requested the list of schemes for which PC-IV is required, the Chair advised concerned section of P&DD to provide list to A.D., at the earliest.
- iii. A.D. confirmed that PC-Is of 02 new ADP schemes are ready and will be submitted to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO UNIVERSITIES & BOARDS (U&B) DEPARTMENT, HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	44	3334.534	902.238	286.969	31.81%
New	02	30.466	0.000	0.000	0.00%
Total	46	3365.000	902.238	286.969	31.81%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	02	16.941	2.229	0.000
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	06	382.967	93.396	35.392
Quarterly release of funds for rest of on-going schemes during the year	36	2934.626	806.613	251.577
Quarterly release of funds for new schemes as and when approved during the year	02	30.466	0.000	0.000
Total	46	3365.000	902.238	286.969

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

- i. U&B Department has not incurred expenditure against 17 schemes for which funds have been released.
- ii. There are 10 schemes with zero releases, 08 schemes which were started before July-2012, 06 schemes are under revision and 08 schemes are with likely to be completed (LTBC) status.
- iii. There are 02 Unsatisfactory Monitoring Reports, compliance response from A.D on 01 report is pending.

2. LTBC Schemes of Current F.Y. 2020-21

- i. A.D. informed that ADP Scheme # 490 namely “Establishment of Shaheed Benazir Bhutto Chair at Shah Abdul Latif University, Khairpur” is LTBC with allocation of less than Rs. 25 Million. DRO was sent for 100% releases but F.D. has allowed only 25% release.
- ii. The Forum enquired F.D. that as per policy 100% should have been released for schemes with allocation of less than Rs. 25 Million. F.D. requested to allow time to check the issue and revert.

- iii. The Forum advised F.D. to verify and if no issue exists than allow 100% release as per policy to ADP scheme # 490, so that scheme can be completed by A.D.
 - iv. A.D. assured that 03 LTBC schemes will be completed before end of C.F.Y. Further, A.D. informed that there are 04 other schemes i.e. ADP scheme # 494, 495, 496 & 511 in which there is additional demand of funds, if funds are provided these schemes will be completed. The Forum advised A.D. that funds especially from non-start schemes can be diverted to schemes near completion through re-appropriation. A.D. must create in-house cushion for additional demand and submit a detailed proposal for re-appropriation of funds to P&DD with assurance to complete schemes where additional funds are demanded.
 - v. Further, the Forum advised A.D. to make an internal assessment of the LTBC schemes of C.F.Y. and provide a list of LTBC to P&DD within one week.
3. For **ADP scheme # 470** namely “Establishment of Trauma Centre, BSL-3-Lab. and provision of support services at Institute of Chest Diseases, Ojha Campus of DOW University of Health Sciences, Karachi (C:297.580 + R:383.704)”, A.D. informed that DRO was returned by F.D. with an objection that DRO is not on prescribed format. The Chair showed displeasure that more than 07 months has passed but A.D. has not been able to get releases due to DRO format. Further, the Chair advised that releases must be planned considering nomenclature of the schemes as well. The Member (Social Sector) added that, for this scheme A.D. in consultation with Dow University has to decide about procurement of items so that atleast some services can be started for the public.
 4. For **ADP scheme # 471** namely “Strengthening of Institute of Physical Medicine and Rehabilitation of Disable at Dow University of Health Sciences, Karachi (C:61.250 + R:183.126) (SDG#4)”, A.D. informed that DRO was returned by F.D. with objection of its format, A.D. has written to E.A. to provide DRO on correct format and waiting for response from E.A. The Chair advised A.D. and E.A. should coordinate and submit corrected DRO to F.D. at the earliest.
5. **Non-Started schemes since last 05 to 06 Years**
 - i. For ADP scheme # 473 namely “Strengthening / Up-gradation of Jinnah Sindh Medical University, Karachi”, it was observed that the scheme was approved in year 2015 but exaction of scheme has not initiated yet, no expenditure has occurred so far. A.D. informed that it has visited concerned authorities of Jinnah Sindh Medical University three times but no initiative has been taken by the university. The Chair advised that A.D. must decide on the scheme, if its execution is not viable and university does not want the scheme then the scheme may be closed.
 - ii. The Chair advised A.D. to write a letter to concerned universities i.e. Dow University, Karachi University & Jinnah Sindh Medical University about non-started schemes since last 05 to 06 years and also discuss the matter with Secretary University & Boards. If universities are not interested in execution of such schemes then A.D. must discuss and close such schemes to clean development portfolio of the department.
6. **Compliance of Unsatisfactory Monitoring Reports**
 - i. It was observed that A.D. has not submitted compliance response of 01 unsatisfactory monitoring report. The Forum advised A.D. to submit compliance response, at the earliest.
 7. **Submission of PC-IV for completed schemes & PC-Is of new schemes**

- i. It was highlighted that A.D has not submitted PC-IV of 10 completed schemes during last five years, A.D. informed that 02 PC-IVs were submitted to P&DD during last year, but due to objections PC-IV was returned. Further, A.D. requested for list of schemes for which PC-IVs are required. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. The A.D. requested the list of schemes for which PC-IV is required, the Chair advised concerned section of P&DD to provide list to A.D., at the earliest.
- iii. The Forum advised A.D. to submit PC-Is of remaining new / revised ADP schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. to make an internal assessment of the LTBC schemes of C.F.Y. and provide a list of LTBC to P&DD within one week.
- ii. A.D. to write a letter to concerned universities i.e. Dow University, Karachi University & Jinnah Sindh Medical University about non-started schemes since last 05 to 06 years and also discuss the matter with Secretary University & Boards. If universities are not interested in execution of such schemes then A.D. must discuss and close such schemes to clean development portfolio of the department.
- iii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- iv. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO FOREST & WILD LIFE (F&WL) DEPARTMENT, HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	12	690.000	261.125	211.081	80.84%
New	00	0.000	0.000	0.000	0.00%
Total	12	690.000	261.125	211.081	80.84%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	12	690.000	261.125	211.081
Total	12	690.000	261.125	211.081

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

- i. F&WL Department has not incurred expenditure against 01 scheme for which funds have been released.
 - ii. There are 05 schemes with zero releases and 01 scheme which were started before July-2012, there is no scheme with likely to be completed (LTBC) status.
2. For ADP Scheme # 545 namely “Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta (SDG # 15)”, the Forum observed that scheme was initially approved in year 2011, but not prioritized by A.D. for completion in current year, as full allocation was not given to the scheme. The Chair advised that old schemes must be given preference in allocating the funds so that earliest completion of such schemes can be achieved.
 3. The Forum observed that A.D. has made thin spread for allocation of funds among various schemes which is not allowing A.D. to close schemes on time, several schemes have allocations but expenditure is dismal or nil i.e. ADP scheme # 548, 550, 551, 552, 553 & 554. A.D. informed that ADP scheme # 549 can be completed in current year if additional allocation is allowed for the scheme.
 4. The Chair showed displeasure and observed that, by looking at the broader perspective of allocations allowed by the A.D., it seems that no strategy is set to complete the schemes i.e. scheme with throw forward of Rs. 170 Million has allocation of only Rs. 10 Million which reflects thin spread among schemes, further schemes which A.D. wants to discontinue (as non-starter or at reduced scope) also carries allocation of funds. The Chair advised that A.D. must make an internal assessment of the portfolio and prioritize fast track, near completion and old schemes, at earliest. After assessment A.D. must write a letter to P&DD for schemes where re-appropriation of funds is required with assurance to complete the schemes. Re-appropriation must be requested through rearrangement of funds within the department’s own development portfolio.

5. A.D. informed that it wants to discontinue the schemes i.e. 552, 553, 554 & 555. The Forum observed that expenditure has been incurred in ADP scheme # 552. The Forum advised that if A.D. wants to close / discontinue the non-starter schemes, Secretary (F&WL Department) must send a letter to P&DD for their closure. For ADP Scheme # 552 (as expenditure has incurred), A.D. should obtain approval from competent forum to close the scheme at reduced scope.
6. For ADP scheme # 551 namely “Rehabilitation & Improvement of Haleji and Langh Lake Wildlife sanctuary”, A.D. informed that funds are not released by F.D. due to unsatisfactory monitoring report of one unit of the scheme. F.D. informed that A.D. has not submitted request on the prescribed proforma to arrange release of funds for remaining units. The Forum advised A.D. to submit proforma as per policy to arrange release of funds, at earliest.
7. **Submission of PC-IV for completed schemes**
 - i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 10 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at earliest.

RECOMMENDATIONS

- i. A.D. must make an internal assessment of the portfolio and prioritize fast track, near completion and old schemes, at earliest. After assessment A.D. must write a letter to P&DD for schemes where re-appropriation of funds is required with assurance to complete the schemes. Re-appropriation must be requested through rearrangement of funds within the department’s own development portfolio.
- ii. If A.D. wants to close / discontinue the non-starter schemes, Secretary (F&WL Department) must send a letter to P&DD for their closure. For ADP Scheme # 552 (as expenditure has incurred), A.D. should obtain approval from competent forum to close the scheme at reduced scope.
- iii. A.D. must submit PC-IV of all completed schemes to P&DD, at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO HUMAN RIGHTS DEPARTMENT HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	01	5.446	5.446	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	01	5.446	5.446	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	01	5.446	5.446	0.000
Total	01	5.446	5.446	0.000

c. D.G MEC briefed the forum about various aspects of Human Rights Department schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
01	00	01	01	01	00

On-going schemes

1. ADP scheme # 799 “Free Legal Aid Center at District Level (R:99.647) (SDG # 16)”

i. The Secretary (HRD) informed that Chair that funds have been released and are in our disposal. The funds will be utilized before June-2021.

2. Submission of PC-IV for completed schemes

i. It was highlighted that PC-IVs of two (02) ADP schemes are not submitted yet. It was advised that Human Rights Department must submit PC-IV of remaining completed schemes to P&DD, at earliest. A.D confirmed to submit.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO PROVINCIAL ASSEMBLY HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	01	686.000	514.500	374.755	72.84%
New	00	0.000	0.000	0.000	0.00%
Total	01	686.000	514.500	374.755	72.84%

b. Below Table reflects an update on the release strategy status of Provincial Assembly:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	01	686.000	514.500	374.755
Total	01	686.000	514.500	374.755

c. D.G MEC briefed the forum about various aspects of Provincial Assembly schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
01	00	00	00	00	00

2. **ADP scheme # 1537 “Construction of Sindh Parliamentarians Residences, Karachi (SDG # 9)”**

- i. AD informed the forum that the funds of Rs. 514.500 million have been released on this scheme and Rs. 374.755 million has been utilized. The Rep of FD informed the Chair that 4th quarter of funds has been released (i.e. 100% funds released).
- ii. The Member (Dev) appreciated AD that you are in right track.

RECOMMENDATIONS

- i. The sponsors may expedite the progress of work on on-going scheme for effective utilization of funds and its timely completion.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO GOVERNOR SECRETARIAT HELD ON 02ND FEBRUARY, 2021.

a. The Table below reflects overall Release & Expenditure of Governor Secretariat:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	02	30.304	2.201	2.111	95.91%
New	00	0.000	0.000	0.000	0.00%
Total	02	30.304	2.201	2.111	95.91%

b. Below Table reflects an update on the release strategy status of Governor Secretariat:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	02	30.304	2.201	2.111
Total	02	30.304	2.201	2.111

c. D.G MEC briefed the forum about various aspects of Governor Secretariat schemes, as given in below table:

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
02	00	00	00	02	00

2. **ADP scheme # 556 “Constt. of Multi-storeyed Flats Phase-I at Sindh Governor's House, Karachi (48 Nos.) including MT-shade”**

- i. AD informed the forum that this scheme is ready for handing over. A.D. further informed the MEC also visited the said scheme.
- ii. Member (Dev) advised AD to send proposal for 2nd phase of this scheme to P&DD upto 17th February 2021.

3. **ADP scheme # 557 “Constt. of Advisors' block and extension/ reconstruction of Administration Block at Sindh Governor House (C:15.628+R:4.140)”**

- i. AD informed the forum that capital component has been released & utilized and revenue component has not been released by FD yet. Member (Dev) advised AD to pursue to the concerned section of P&DD, submit DRO and get the funds released.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO CO-OPERATIVE DEPARTMENT HELD ON 02ND FEBRUARY, 2021.

- a. The Table below reflects overall Release & Expenditure of Co-operative Department

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	01	6.000	0.000	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	01	6.000	0.000	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	01	6.000	0.000	0.000
Total	01	6.000	0.000	0.000

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

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
01	01	00	01	00	01

2. **ADP scheme # 60 “Construction of Sindh Government Cooperative College at Hyderabad (C:107.693+R:10.728)”**

- i. AD informed the forum that the scheme approved before 2012 and its Executing Agency is Works & Services. Chief Engineer Buildings Hyderabad informed that modified PC-I has been sent to AD. The

Chair advised AD to send PC-I to P&DD within one week. Member (SS) informed the forum that there is MEC unsatisfactory report on this scheme. Member (Dev) informed the Forum that if there is MEC unsatisfactory status on any scheme, the same will not be considered in TCM/PDWP Meetings till rectification of issues. The Chief (S,C&T) informed that there is unauthorized expenditure made on this scheme. The Forum advised A.D. to submit compliance response to MEC at the earliest, as well as submission of modified PC-I after compliance decisions of TCM.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO WOMEN DEVELOPMENT DEPARTMENT HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	09	120.000	14.988	1.829	12.2%
New	00	0.000	0.000	0.000	0.00%
Total	09	120.000	14.988	1.829	12.2%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for Foreign Aided Projects	01	26.000	0.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	08	94.000	14.988	1.829
Total	09	120.000	14.988	1.829

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

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions

09	05	02	02	00	02
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MEC Reports		Plan Period Expired	Completed Schemes in Last 5 Years		
Un-Satisfactory	Awaiting Compliance		Total Completed Schemes	PC-IV Received	PC-IV Remaining
01	00	00	05	03	02

On-going Scheme

2. **ADP scheme # 1920 “Repair and Maintenance of Existing Building of Women Training Institute at Shaheed Benazirabad (C:36.920) (SDG # 1,4, 5,8 & 9)”**

- i. AD/ EA informed the forum that tender process completed, work order issued and finishing work is in progress, as against released funds of Rs. 1.966 million, Rs. 1.626 million has been utilized on this scheme. The concerned Engineer demanded additional funds of Rs. 16.00 million to complete the scheme.

3. **ADP scheme # 1921 “Establishment of Planning and Monitoring Cell in Women Development Department (R:27.445) (SDG # 17)”**

- i. AD informed the forum that we are going to drop this scheme. The chair advised AD to come up to P&DD with PC-IV.

4. **ADP scheme # 1923 “Renovation of Existing Building of Women Development Complex at Sanghar (C: 21.772+R:1.980) (SDG # 1,4, 5,8 & 9)”**

- i. The Chief Engineer Buildings Hyderabad informed the forum that there is no expenditure occurred yet as we have started work from this month, as no funds released on the scheme in last year.

5. **Submission of PC-IV for completed schemes**

- i. It was highlighted that PC-IVs of two (02) ADP schemes are not submitted yet. It was advised that Women Development Department must submit PC-IV of remaining completed schemes to P&DD, at earliest. A.D confirmed to submit.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO FOOD DEPARTMENT HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	02	50.000	33.750	22.560	66.84%
New	00	0.000	0.000	0.000	0.00%
Total	02	50.000	33.750	22.560	66.84%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	02	50.000	33.750	22.560
Total	02	50.000	33.750	22.560

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

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
02	00	00	00	00	00

2. **ADP scheme # 542 “Construction of Open Platforms/ Plinth for Grain Storage in Sindh (SDG # 2)”**

- i. It was informed by the DG MEC to the chair that there is MEC unsatisfactory report on this scheme. The Chief Engineer Buildings Hyderabad informed that there is only Jacobabad unit, which is unsatisfactory. The Chair advised to submit compliance response to MEC at earliest.

3. **Submission of PC-IV for completed schemes**

- i. It was highlighted that PC-IVs of one (01) ADP scheme is not submitted yet. It was advised that Food Department must submit PC-IV of one completed scheme to P&DD, at earliest. A.D confirmed to submit.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO FINANCE DEPARTMENT HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	02	425.000	18.750	18.694	99.7%
New	01	5.000	0.000	0.000	0.00%
Total	03	430.000	18.750	18.694	99.7%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal installments for Foreign Aided Projects	01	400.000	0.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	01	25.000	18.750	18.694
Quarterly release of funds for new schemes as and when approved during the year	01	5.000	0.000	0.000
Total	03	430.000	18.750	18.694

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

Total No. of On-Going	Schemes with Zero Releases	Amount Released but no Exp. incurred	Schemes approved before July, 2012	Schemes Likely to be completed	Schemes Under Revisions
02	01	00	00	00	00

2. **ADP scheme # 539 “Construction of Treasury Office at Sukkur (C:57.978 + R:34.997)”**

i. AD informed that funds about Rs. 18.00 million released and the same were utilized. The Chair advised AD to complete this on-going scheme within C.F.Y.

3. **ADP scheme # 1788 “Enhancing Public Private Partnership in Sindh - Pakistan (Total Cost Rs.19289.459 M) ADB USD 100 M (PKR 10476 M) DFID USD 19.23 M (PKR 2014.535 M) GOS USD 64.900 M (PKR 6798.470 M) (SDG 1 to 17)”**

- i. AD informed the chair that on this scheme that there is no release and no expenditure. AD informed the chair that out of Rs. 400.00 million allocation and we have requested concerned for release of funds of about Rs. 100.00 million, which will be utilized within C.F.Y.

4. **Submission of PC-IV for completed schemes**

- i. It was highlighted that A.D has not submitted PC-IV of the one (01) completed scheme since last five years. It was advised that Finance Department must submit PC-IV of one completed scheme to P&DD, at earliest.

RECOMMENDATIONS

- i. A.D. should submit the PC-I of the new un-approved scheme namely “Construction of Treasury Office at Khairpur (ADP # 540 of 2020-21) (Cost Rs. 100.00 million) (Allocation Rs. 5.00 million)” for its consideration in competent forum.
- ii. A.D should submit PC-IV of one completed scheme to P&DD, at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO TRANSPORT & MASS TRANSIT DEPARTMENT HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	12	3348.050	1047.478	410.880	39.23%
New	05	3111.950	0.000	0.000	0.00%
Total	17	6460.000	1047.478	410.880	39.23%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	03	992.264	441.894	383.347
Release of funds in two equal installments for Foreign Aided Projects	03	1421.231	595.450	27.533
Quarterly release of funds for rest of on-going schemes during the year	06	934.555	10.134	0.000
Quarterly release of funds for new schemes as and when approved during the year	05	3111.950	0.000	0.000
Total	17	6460.000	1047.478	410.880

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

- i. Transport & Mass Transit Department has not incurred expenditure against 04 schemes for which funds have been released.
- ii. There are 05 schemes with zero release, 02 schemes which were started before July-2012 and 04 schemes are with likely to be completed (LTBC) status.
- iii. There are 02 schemes with Unsatisfactory Monitoring Reports; compliance response of 01 report from A.D is pending.
- iv. There are 05 schemes completed in last 5 years, out of which PC-IV of 02 schemes has been received and remaining PC-IV of 03 schemes are still remaining.

New Schemes

2. **ADP scheme # 1910 “Construction of Bus Terminals at Sukkur & Larkano”**

AD informed the chair that there is land allocation issue in this scheme, as we have written letter to concerned D.C. but issue is not resolved yet.

3. **ADP Scheme # 1912, “Construction of Intra-City Bus Terminal along Super Highway”**

- i. A.D. informed that we are working on it.

4. **MEC Un-Satisfactory Reports**

- i. It was informed the forum that there are 2 un-satisfactory reports of MEC, out of which compliance of 1 scheme has been made and compliance of 01 scheme is still awaited. It was advised that A.D must submit compliance of remaining 01 scheme to MEC, at the earliest.

5. **Submission of PC-IV for completed schemes**

- i. It was highlighted that during last five years out of 05PC-IVs, A.D has submitted only 02 PC-IVs of completed schemes, and remaining 03 PC-IVs not submitted yet. Non submission of PC-IV is causing pendency in completion process. It was advised that A.D must submit PC-IVs of all remaining 03completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. ADP scheme # 1898 scheme is being dragged from 2009 and remained under NAB enquiry, therefore its fate must be decided by A.D.
- ii. ADP scheme # 1906 be scratched from Budget Book, as it is not required.
- iii. The A.D. must rectify un-satisfactory MEC reports for utilization funds and early completion of schemes.
- iv. A.D. must furnish PC-IV of 03 completed schemes during of last 05 years.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO HOME DEPARTMENT HELD ON 02ND FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	% age of Release
On-Going	42	651.000	339.440	186.568	54.96%
New	07	15.000	0.000	0.000	0.00%
Total	49	666.000	339.440	186.568	54.96%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	08	88.277	56.425	20.419
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	49.950	16.633	0.000
Quarterly release of funds for rest of on-going schemes during the year	33	512.773	266.382	166.149
Quarterly release of funds for new schemes as and when approved during the year	07	15.000	0.000	0.000
Total	49	666.000	339.440	186.568

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

- i. Home Department has not incurred expenditure against 14 schemes for which funds have been released.
- ii. There are 06 schemes with zero release, 03 schemes which was started before July-2012, 04 schemes are under revision and 09 schemes are with likely to be completed (LTBC) status.
- iii. There are 05 schemes with Unsatisfactory Monitoring Reports; compliance response of 05 reports from A.D is pending.

2. **On-Going Schemes**

- i. The forum observed that there is total 42 on-going schemes with allocation of Rs. 651.00 million of this year, amount released Rs. 339.440 million and only Rs. 186.568 million have been utilized which is about 54.96%.

3. **ADP Scheme # 757, "Improvement / Strengthening of Security to PTS Larkano (Compound Wall with Watch Towers) (SDG # 16)"**

- i. A.D. informed that there is MEC un-satisfactory report on this scheme. A.D. was advised to submit compliance response to MEC at earliest.
4. **ADP Scheme # 758, “Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)”**
 - i. A.D. informed that there is MEC un-satisfactory report on this scheme. A.D. was advised to submit compliance response to MEC at earliest.
5. **ADP Scheme # 759, “Construction of Police Station (Category-C) at P.S Taluka Bakrani (SDG # 16)”**
 - i. AD informed the chair that this scheme has been completed & handed over without incurring any expenditure from current releases.
6. **ADP Scheme # 764, “Construction of Police Station Building at PS Dehi (SDG # 16)”**
 - i. A.D. informed that there is MEC un-satisfactory report on this scheme. A.D. was advised to submit compliance response to MEC at earliest.
7. **ADP Scheme # 783, “Construction of D.I.G office at Karachi (Revised)(SDG # 16)”**
 - i. A.D. informed that the funds have been released and the scheme will be completed in C.F.Y.
8. **ADP schemes likely to be completed (LTBC) in C.F.Y.**
 - i. A.D. confirmed the chair that out of 09 schemes, only 05 schemes will be completed and the remaining 04 will not be completed this year. AD was advised to submit updated list of LTBC to P&DD.
9. **MEC Un-Satisfactory Reports**
 - i. It was informed the forum that there are 05 un-satisfactory reports of MEC, out of which compliance of 0 schemes has been made and compliance of remaining 05 schemes is still awaited. It was advised that A.D must submit compliance of remaining 05 schemes to MEC, at the earliest.
10. **Submission of PC-IV for completed schemes**
 - i. It was highlighted that during last five years A.D has not submitted PC-IVs of 59 completed. Non submission of PC-IV is causing pendency in completion process. It was advised that A.D must submit PC-IVs of all remaining 59 completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. The sponsors may increase the pace of work on slow moving schemes for effective utilization of funds.
- ii. The A.D. must rectify un-satisfactory MEC reports for utilization funds and early completion of schemes.
- iii. A.D. must furnish PC-IV of 59 completed schemes during of last 05 years.



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

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO LOCAL GOVERNMENT & HTP (LG&HTP) DEPARTMENT, HELD
ON 03RD FEBRUARY, 2021.**

(List of Participants Attached)

A meeting on the above subject was held under Secretary (Planning), Planning & Development Department (P&DD), to conduct Mid-Year Review of ADP Schemes 2020-21, on Wednesday, 03rd February, 2021, with the participants from different departments as mentioned in list of participants.

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

3. a. The Table below reflects overall Release & Expenditure of LG&HTP Department (including 13 schemes of Sindh Solid Waste Management):

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	315	12016.770	5992.750	3581.787	59.77%
New	11	153.230	0.000	0.000	0.00%
Total	326	12170.000	5992.750	3581.787	59.77%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	43	518.562	355.939	168.470
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	26	2731.376	1908.235	1320.006
Release of funds in two equal installments for Foreign Aided Projects	03	425.118	54.643	18.738

Quarterly release of funds for rest of on-going schemes during the year	243	8341.714	3673.933	2074.573
Quarterly release of funds for new schemes as and when approved during the year	11	153.230	0.000	0.000
Total	326	12170.000	5992.750	3581.787

- c. The overall summary for major aspects of discussion is as under;
- i. The LG&HTP Department has not incurred expenditure against 127 schemes for which funds have been released.
 - ii. There are 28 schemes with zero releases, 06 schemes which were started before July-2012, 17 schemes are under revision and 69 schemes are with likely to be completed (LTBC) status.
 - iii. There are 29 Unsatisfactory Monitoring Reports, compliance response from A.D on 26 reports is pending.

4. **New Schemes of C.F.Y. 2020-21**

- i. It was observed that there are 11 new schemes of LG& HTP Department for F.Y. 2020-21, out of which 02 schemes have been approved.
- ii. For ADP scheme # 1254 namely “Up-gradation of K-electric sub-station and incoming panels at Dhabeji Pumping Complex, District Thatta”, A.D. informed that estimated cost of this scheme was Rs. 600 Million but KW&SB has submitted PC-I for Rs. 1600 Million. Due to increase in cost the scheme will be submitted in next year.
- iii. For ADP scheme # 1255 namely “Providing laying Jointing & Testing of PE 315 MM OD (PN-10) Water Supply Rising main from Akram Wah to Masso Bhurgari Hyderabad”, A.D. informed that this scheme was deferred at TCM meeting on 06th March, 2020. The Forum enquired if A.D. has put up the scheme to TCM in C.F.Y. as the scheme must have been deferred due to the reason. A.D. confirmed non submission of scheme in C.F.Y. The Forum advised A.D. to submit at earliest as it’s already 07 months delayed in C.F.Y.
- iv. For ADP scheme # 1257 namely “Rehabilitation of Existing Jamila Street Sewage Pumping Station”, A.D. informed that this scheme will be carried through PPP mode.
- v. For ADP scheme # 1391 namely “Improvement of Moinabad Road from Jinnah Avenue to Liaquat Govt. Girls College, Surrounding Malir Town Karachi”, A.D. informed that this scheme is under litigation and court has issued stay order almost one and half year ago. The reason for litigation is dispute between KDA and contractors. The scheme is not approved but KDA initiated tender process of the scheme. The Forum observed that there in nil expenditure in the scheme and advised that A.D. must discuss the issue internally and decide if it’s viable to close the scheme, but timely decisions must be taken to clean portfolio of the department.
- vi. The Forum further advised that A.D. must submit PC-Is of remaining new ADP schemes (that do not have issues i.e. litigation, transferring, PPP mode) to P&DD, at the earliest.

5. **Dismal utilization of funds in various ADP schemes**

- i. It was observed that there are 127 ADP schemes for which funds are released but not utilized by A.D. These schemes also include 43 LTBC schemes (with allocation of less Rs. 25 Million) and 26 LTBC schemes (with allocation more than Rs. 25 Million) which are fully funded.
- ii. For ADP # 1202 namely “Construction of CC paver streets / Surface drains at Hyderi Shaikh Goth, Ghafoor Shah Colony & Adho Khan Jatoli villages PS-47, Hyderabad”, A.D. informed that this scheme is LTBC and F.D. has not allowed releases in this scheme. F.D. informed that allocation of this scheme exceeds throw forward but it’s within 15% of approved amount. The Forum informed that P&DD has already communicated to F.D. about its policy decision that allocation exceeding throw forward but within 15% of the approved cost in small schemes may be allowed. However, for this scheme A.D. may send a letter to P&DD for arranging release exceeding throw forward but within 15% of the approved cost, P&DD will coordinate with F.D. to allow releases.
- iii. It was observed that there are few other schemes of A.D. with similar issue of allocation exceeding throw forward and releases are not allowed by F.D. but A.D. has not taken any initiative to resolve the issue. The Forum advised A.D. to take up the issues with concerned forums to resolve them well in time; the releases of these schemes have already been delayed for 07 months. Further, F.D. should also check and follow policy decision communicated on the matter.
- iv. The Forum observed that ADP Scheme # 1140 namely “Providing Water Supply & Drainage schemes at various places of District SBA (SDG # 6)” has zero releases in C.F.Y., A.D. informed that this scheme is complete, Secretary (LG&HTP) advised A.D. to surrender the savings and submit PC-IV to P&DD, at earliest.

6. **LTBC Schemes**

- i. The Chair highlighted that there are 69 LTBC schemes of LG&HTP but as on date, various schemes have zero releases or zero expenditures, so A.D. must update Forum for LTBC of the C.F.Y.
- ii. A.D. informed that out of total 69 LTBC schemes, 17 schemes have already been completed. The Secretary (LG&HTP) informed that A.D. has internal meeting today, LTBC schemes will be discussed there and updated list of LTBC based on realistic approach will be provided to P&DD by the end of next week.

7. **17 Schemes under revision**

- i. For ADP scheme # 1141 namely “Larkano Development Plan (SDG # 6)”, A.D. informed that NOC from Irrigation Department is awaited. Secretary (LG&HTP) informed that the work for which revision is required has already been executed without obtaining approval of revised scope from concerned Forum. A.D. requested Forum to provide possible way out so that scheme can be closed. The Chair advised A.D. to submit correspondence of NOC and other requirements highlighted by P&DD. P&DD will consider request of A.D.
- ii. For ADP scheme # 1279 namely “Construction/Reconditioning of Road Jacobabad-Thul Road to RQC Highway Mile 0/0-9/4 (15.29 km)”, the Forum informed that, before revision of this scheme an enquiry was advised, to be conducted by A.D. (as full cost of scheme was utilized but physical work is remaining). D.G. (MEC) informed that monitoring report of the said scheme is unsatisfactory as well. Secretary (LG&HTP) committed to conduct enquiry and submit its report to concerned Forums, at the earliest.

- iii. The Member (Infrastructure) informed that, the Honorable C.M. has advised enquiry for ADP scheme # 1293 & 1294 (under revision). Secretary (LG&HTP) committed to conduct enquiry for both schemes and submit its report to concerned Forums, at the earliest.
- iv. For ADP scheme # 1305 namely “Construction of road from Nawabshah Saedabad Carriageway near Palio Magsi to Cadet College along west Nawabshah scarp drain (5.00 Km)”, A.D. informed that revision is not required, since scheme is completed and additional requirement of funds under the scheme are within 15% cushion available in the scheme. A.D. committed to close this scheme before June-2021.
- v. The Forum advised A.D. to submit remaining revised / modified PC-Is to P&DD, at the earliest.

8. Unsatisfactory Monitoring Reports of Schemes:

- i. The D.G. (MEC) highlighted that there are 29 unsatisfactory monitoring reports of MEC, out of which A.D. has submitted compliance responses of only 03 reports; compliance response of 26 reports is still awaited. Secretary (LG&HTP) confirmed to arrange meeting with P.Ds to justify these schemes and submit compliance to MEC, otherwise charge sheet will be issued to them. The D.G. (MEC) informed that there are 04 years old unsatisfactory reports as well for which compliance is still awaited.
- ii. The Forum advised A.D. to submit compliance of unsatisfactory reports to MEC, at the earliest.

9. Submission of PC-IVs for completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 519 PC-IVs pending. The Forum advised that LG&HTP Department must submit PC-IV of all completed schemes to P&DD, at the earliest. It was requested by concerned section of P&DD to provide PC-IVs on prescribed formats.
- ii. The Secretary (LG&HTP) advised other representatives of A.D. to instruct concerned staff to work from 5th February to 7th February, 2021 and submit remaining PC-IVs at the earliest.

10. Submission of Monthly Progress Report

- i. The Chief of Section P&DD pointed that A.D. is not preparing & submitting form of Monthly Progress Reports PC-III A/B to P&DD.
- ii. The Forum advised A.D. to submit Monthly Progress Report of each and every scheme to P&DD on monthly basis.

11. Schemes approved before July, 2012

- i. A.D. confirmed that ADP scheme # 1269 namely “Construction of Revenue Complex at Khairpur” will be completed before June, 2021.
- ii. A.D. confirmed that ADP scheme # 1271 namely “Widening / Improvement of Main Hawksbay Road, Karachi (SDG # 9)” will be given proper allocation in next F.Y., detailed work plan will be submitted and scheme will be completed in year 2021-21.

- iii. For ADP scheme # 1286 namely “Construction of Bus Terminal and Taxi Stand Ratodero and Naudero Cities of Taluka Ratodero (2 Nos.)” throw forward is Rs. 20.276 Million only but allocation is Rs. 10.288 Million. The Secretary (LG&HTP) instructed A.D. to check for re-appropriation, if required then funds may be allocated & released accordingly and scheme should be completed in C.F.Y.
- iv. For ADP scheme # 1394 namely “Rehabilitation of District Council Medical Dispensaries (13 Nos), Maternity Homes (09 Nos) and Construction/ Rehabilitation of Dispensaries (02 Nos) in District Khairpur (24 Units)” throw forward is Rs. 15.00 Million only but allocation is Rs. 7.500 Million. The Chair advised that A.D. may check if there is no issue and scheme can be completed then A.D. must re-appropriate funds from savings and complete this old scheme in C.F.Y.
- v. For ADP scheme # 1395 namely “Rehabilitation of RHCs in various Talukas at Sobhodero, Kingri, Faiz Ganj & Thari Mirwah (04 Nos)”, A.D. informed that 03 units are completed, handed over and are operational, however, 01 unit is remaining / not executed. The Secretary (LG&HTP) advised A.D. to truncate the scope of this long pending scheme and close is at reduced scope.
- vi. For ADP scheme # 1440 namely “Rehabilitation and Construction / Re-construction of veterinary Hospital / Dispensaries and Centres in District Khairpur (39 Units)”, A.D. informed that revenue component DRO will be submitted for release of remaining funds. Further, concerned section of P&DD informed that since last 3 years full allocation is being allowed to the scheme but work could not be completed and earlier A.D. informed that out of total 39 units, 21 units already completed and handed over to Livestock Department. The Secretary (LG&HTP) advised A.D. to check status of the scheme and if scope is not completed then close the scheme at curtailed / reduced scope.

Mega Schemes for Karachi City

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	18	1931.000	972.809	460.310	47.32%
New	01	9.000	0.000	0.000	0.00%
Total	19	1940.000	972.809	460.310	47.32%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	03	32.266	3.187	2.922
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	09	1666.608	917.392	416.058

Quarterly release of funds for rest of on-going schemes during the year	06	232.126	52.230	41.330
Quarterly release of funds for new schemes as and when approved during the year	01	9.000	0.000	0.000
Total	19	1940.000	972.809	460.310

- c. The overall summary for major aspects of discussion is as under;
- i. There are 06 schemes of Mega schemes for Karachi City for which funds have been released but expenditure have not incurred.
 - ii. There are 04 schemes with zero releases and 12 schemes are with likely to be completed (LTBC) status.

2. New Scheme of C.F.Y. 2020-21

- i. For ADP scheme # 1492 namely “Providing and fixing Traffic Signals, Gantries, Sign Boards, Indication Boards alongwith Rehabilitation / Beautification works at Business area roads, Saddar”, A.D. informed that PC-I is ready and will be submitted to P&DD at earliest.

3. Ongoing Schemes

- i. For ADP scheme # 1474 namely “Construction of U-Turn at Natha Khan Bridge”, A.D. informed that work was at halt due to the execution of boundary wall of COD by Pak Army, now boundary wall is almost complete. Execution of the scheme will be started soon and fully allocated funds for C.F.Y. will be utilized.
- ii. For ADP scheme # 1475 namely “Construction of Underpass at Submarine Chowrangi (Revised)”, A.D. informed that full funds are released by F.D., after conducting an internal meeting by A.D. the scheme will be completed in C.F.Y.
- iii. For ADP scheme # 1476 namely “Rehabilitation and Improvement of Karachi Zoo (Re-Revised)”, A.D. informed that the work has been completed, the remaining funds have also been diverted to other schemes and the scheme will be closed within C.F.Y.
- iv. For ADP scheme # 1477 namely “Construction of Road from Tank Chowrangi to Super Highway via Thado Naala (Revised)”, A.D. informed that the scheme is completed.
- v. For ADP scheme # 1478 namely “Construction of flyover at Tipu Sultan Intersection, Underpass at Hyder Ali Road Intersection and Underpass at Tariq Road Intersection along Shaheed-e-Millat Road”, A.D. informed that the work is completed, however few liabilities are to be paid. The Secretary (LG&HTP) advised A.D. to make all necessary payments and close the scheme within C.F.Y.
- vi. For ADP scheme # 1479 namely “Widening and Re-Construction of Stadium Road from University Road to Rashid Minhas Road, Karachi”, The Secretary (LG&HTP) advised A.D. to complete the remaining work and close the scheme within C.F.Y.
- vii. For ADP scheme # 1481 namely “Construction and remodeling of 12000 Road Landhi, Korangi”, The forum highlighted that it is an important road and execution must be done as per work plan, further, A.D. has not utilized the funds released in first quarter of C.F.Y. A.D. informed that there is an unsatisfactory report of MEC on this scheme as well. The Forum advised A.D. to improve utilization of funds and submit compliance of unsatisfactory report to MEC at earliest.
- viii. For ADP scheme # 1482 namely “Widening of Bridge over Orangi Nallah near Habib Bank”, The Secretary (LG&HTP) highlighted that the road under this bridge will be widened by Federal Government. For which the bridge widening under this scheme will be of no use at this bridge might be broken for widening of the road. The Forum agreed to the point. The Secretary (LG&HTP) advised A.D. to clear the remaining liabilities under this scheme and close this project within C.F.Y.
- ix. For ADP scheme # 1483 namely “Construction of SWD from Star Gate to Chakora Nallah Shakra-e-Faisal, Karachi”, A.D. informed that the work on this scheme is in final phase, after internal discussion by A.D. and clearing remaining payments, scheme will be closed at earliest.

RECOMMENDATIONS

- vi. A.D. should provide updated list of LTBC schemes of C.F.Y. to P&DD by the end of next week.
- vii. The Forum advised A.D. to submit Monthly Progress Report of every scheme to P&DD on monthly basis.
- viii. A.D. should submit compliance responses of unsatisfactory monitoring schemes, at the earliest.
- ix. A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.
- x. A.D should submit remaining PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO INFORMATION, SCIENCE & TECHNOLOGY (I,S&T) DEPARTMENT HELD ON 03RD FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	% age of Release
On-Going	07	163.750	82.398	0.288	0.35%
New	02	6.250	0.000	0.000	0.00%
Total	09	170.000	82.398	0.288	0.35%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	04	63.648	63.648	0.288
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	40.000	10.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	02	60.102	8.750	0.000
Quarterly release of funds for new schemes as and when approved during the year	02	6.250	0.000	0.000
Total	09	170.000	82.398	0.288

- c. The overall summary of major aspects is as under;
- i. I, S&T Department has not incurred expenditure against 05 schemes for which funds have been released.
 - ii. There is 01 scheme with zero release and 05 schemes are with likely to be completed (LTBC) status.

- iii. There are 04 schemes completed in last 5 years, out of which PC-IV of 03 schemes has been received and PC-IV of 01 scheme is still awaited.

New Schemes

2. ADP Scheme # 832, "I.T and WiFi Facilitation Centre at Umerkot / Kunri"

- i. AD informed the forum this scheme has been approved by DDWP, but no concurrence is issued by S&T Section. The Chief S&T informed the chair that minutes of the said meeting are still awaited. AD informed the chair that minutes will be issued today.

3. ADP Scheme # 833, "Government Cloud for Centralized Data Repository & Services (PC-II)"

- i. AD informed the forum that, this scheme is no more required and will be dropped.

On-Going Schemes

The forum observed that there is total 07 on-going schemes with allocation of Rs.163.750 million of this year, amount released Rs. 82.398 million and only Rs. 0.288 million have been utilized which is very low (about 0.35%) as the 7 months has passed.

4. ADP Scheme # 827, "Capacity Building in I.T. for Sindh Secretariat Employees through IBA Karachi"

- i. AD confirmed the forum this scheme will be completed by end of June, 2021.

5. ADP Scheme # 834, "Establishment of Research Incubators in Public Sector"

- i. AD confirmed the forum this scheme will be completed by end of June, 2021.

6. ADP schemes likely to be completed (LTBC) in C.F.Y.

- i. It was noted by the chair that overall utilization of released funds is 0.35% in C.F.Y. and there are total 05 LTBC schemes, out of which 04 schemes will be completed within C.F.Y. and AD confirmed their ADP Nos. 827, 828, 830 & 834.

7. Submission of PC-IV for completed schemes

- i. It was highlighted that during last five years out of 04 PC-IVs, A.D has submitted 03 PC-IVs of completed schemes, and remaining 01 PC-IV not submitted yet. It was advised that A.D must submit PC-IV of remaining 01 completed scheme to P&DD, at the earliest.

RECOMMENDATIONS

- i. The utilization shows very poor performance of IS&T Department. The AD may increase the utilization.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO INDUSTRIES DEPARTMENT HELD ON 03RD FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	09	597.250	236.240	79.962	33.85%
New	02	38.750	0.000	0.000	0.00%
Total	11	636.000	236.240	79.962	33.85%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	00	0.000	0.000	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	02	159.364	106.244	53.097
Release of funds in two equal installments for Foreign Aided Projects	00	0.000	0.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	07	437.886	129.996	26.865
Quarterly release of funds for new schemes as and when approved during the year	02	38.750	0.000	0.000
Total	11	636.000	236.240	79.962

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

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

2. **Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21**

- i. During discussion, A.D. confirmed to complete 02 schemes before end of C.F.Y. 2020-21.
- ii. The Chair advised A.D. to submit list of LTBC to concerned section of P&D Department.

3. **ADP scheme # 803 “Small Industrial Estate, Ghotki (50 acres). (Revised)”**

- i. The chair asked A.D. as this scheme approved in 2011, what are the issues. A.D informed that there was land issue in this scheme and land received in the month of March 2020. A.D. further informed that we have to revise PC-I now.

4. **ADP scheme # 804 “Up-gradation of 9 SIEs (Thatta, Sanghar, Dadu, Hala (Matiari), Badin, S.B.A., Sukkur and I.P. Sehwan (Jamshoro) & Mirpurkhas)”**

- i. The chair asked A.D. as this scheme has been lingering on since year 2005, what are the reasons? A.D informed that it was delayed due to industrial ban on gas, liabilities problems of gas were there and MEC un-satisfactory reports. The chair advised A.D. to move Summary for Chief Minister Sindh.

5. **ADP scheme # 807 “Development & Improvement of Infrastructure at SITE Kotri” and ADP Scheme # 809 “Pre-Sedimentation for Combined Effluent Plant at SITE Kotri”**

- i. A.D. confirmed the Chair that both schemes will be completed in C.F.Y.

6. **Submission of Compliance Responses of the Unsatisfactory Monitoring Reports**

- i. D.G. (MEC) highlighted that A.D. has not submitted compliance response of two (02) unsatisfactory monitoring reports. A.D. confirmed to submit compliance responses within the period of one (01) month time.

7. **PC-IV for completed schemes & PC-Is of New Schemes**

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes, which is causing unnecessary pendency in completion process. There are 06 completed schemes for which PC-IVs are pending. It was advised that Industries Department must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. A.D informed that there are 02 PC-Is of new ADP schemes, which are still awaited. The Chair advised A.D to submit remaining PC-Is, at the earliest.

Matching Allocation-Industries

- a. The Table below reflects overall Release & Expenditure of ADP Schemes pertaining to Matching Allocation schemes of Industries:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	01	50.000	9.375	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	01	50.000	9.375	0.000	0.00%

- b. The Table below reflects an update on the release strategy status of ADP Schemes pertaining to Matching Allocation schemes of Industries:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	01	50.000	9.375	0.000
Total	01	50.000	9.375	0.000

- c. The overall summary of major aspects is as under;
- i. There is 01 scheme against which release is allowed but no expenditure has been incurred.
 2. **ADP scheme # 1473 “Establishment of Five Combined Effluent Treatment Plant (CETP) for Industrial areas of Karachi including laying of interceptor sewers. (Total cost Rs. 11799.000 million, GOS:GOP share 67%:33%, GOS Rs. 7905.330 million, GOP Rs. 3893.670 million)”**
 - i. A.D. informed the forum that Rs. 9.375 million has been released and no expenditure has been incurred. A.D. was advised to ensure timely utilization to close the schemes on time.

RECOMMENDATIONS

- i. A.D should submit PC-IV of all completed schemes & PC-Is of new ADP schemes to P&DD, at the earliest.
- ii. A.D. has to provide updated list of LTBC of 2020-21 to P&D Department.
- iii. A.D. must submit compliance responses to MEC unsatisfactory reports at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO ENERGY DEPARTMENT HELD ON 03RD FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	05	981.252	670.477	435.496	64.95%
New	03	18.748	0.000	0.000	0.00%
Total	08	1000.000	670.477	435.496	64.95%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	01	20.000	0.000	0.000
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	498.752	498.752	414.814
Release of funds in two equal installments for Foreign Aided Projects	01	75.000	74.850	20.682
Quarterly release of funds for rest of on-going schemes during the year	02	387.500	96.875	0.000
Quarterly release of funds for new schemes as and when approved during the year	03	18.748	0.000	0.000
Total	08	1000.000	670.477	435.496

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

i. There is 01 scheme with zero releases, A.D. has not incurred expenditure against 02 schemes for which funds have been released and 02 schemes are with LTBC status.

2. New Schemes

i. The Chair enquired about 03 schemes (ADP No. 521, 522 & 523 of F.Y. 2020-21), A.D. informed PC-Is are still under process. The Chair directed AD to prepare PC-Is of these schemes and send it to P&DD, at the earliest.

3. ADP scheme # 518 “Bio Gas Plants (Pilot Demonstration)(Revised)”

i. The Chair enquired about the scheme that if allocation is Rs. 20.00 million, then why release & expenditure is zero. A.D. informed that PC-I needs to be revised due to design issue of plot, revised PC-I will be submitted to P&DD. The Chair advised that if no work is to be carried out on this scheme

in C.F.Y. then funds allocated to this scheme must have been diverted to some priority scheme. A.D. must plan releases on priority schemes for timely completion.

4. **ADP scheme # 516 “Electrification of Primary Health Facilities Through Solar PV Technology (3rd Revised) (SBA, Ghotki, Larkano, Badin, Dadu, Jamshoro, Khairpur, Shikarpur, Matiari, Sanghar, Mirpurkhas, T.A.Yar & N.Feroze)”**

i. The chair enquired about the scheme that allocation & releases is Rs. 498.752 million and expenditure is Rs. 414.814 million. A.D. informed the chair that this scheme will be completed within one month.

5. **Submission of PC-IV of completed schemes & PC-Is of new schemes**

i. It was highlighted that during last five years A.D has submitted 02 PC-IVs, out of 04 completed schemes & remaining 02 are awaited. It was advised that A.D must submit PC-IVs of remaining 02 completed schemes and PC-Is of all new schemes to P&DD, at the earliest.

RECOMMENDATIONS

i. A.D should submit PC-IV of remaining completed schemes & PC-Is of all new ADP schemes to P&DD, at the earliest.

ii. A.D. must plan allocations / releases on priority schemes for timely completion.

**SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21
PERTAINING TO THAR COAL INFRASTRUCTURE DEVELOPMENT HELD ON
03RD FEBRUARY, 2021.**

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	05	215.291	34.028	0.000	0.00%
New	04	35.350	0.000	0.000	0.00%
Total	09	250.641	34.028	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	02	131.689	34.028	0.000
Quarterly release of funds for rest of on-going schemes during the year	03	83.602	0.000	0.000
Quarterly release of funds for new schemes as and when approved during the year	04	35.350	0.000	0.000
Total	09	250.641	34.028	0.000

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

- i. Thar Coal Infrastructure Development has not incurred expenditure against 01 scheme for which funds have been released. There are 04 schemes where no funds have been released.
- ii. There are 02 schemes of Thar Coal Infrastructure Development with likely to be completed (LTBC) status and 03 schemes were started before July-2012.
- iii. There are 02 schemes with Unsatisfactory Monitoring Reports and compliance response from A.D is pending for 02 unsatisfactory reports.

2. **ADP scheme # 1884 “Construction of 50 Cusecs Drainage of Waste Water and Effluent Channel from Mining area of Thar Coalfield Unit No: 2 (Revised)”**

- i. The Chair enquired about the scheme that allocation is Rs. 102.086 million, releases is Rs. 34.028 million and expenditure is zero. A.D. informed the Chair that expenditure will be carried out and scheme will be completed till June of C.F.Y.

3. **ADP scheme # 1885 “Undertaking SESA and devising ESMFs for individual Thar Coal Field (Phase-II)”**

- i. The Chair enquired about the scheme A.D. informed the chair that this scheme will be completed till June of C.F.Y.

4. **ADP scheme # 1886 “Establishment of Central Rescue Station at Tharparkar (C: Rs. 27.340 + R: Rs. 86.091)”**

- i. The Chair enquired about the scheme, A.D. informed the chair that we are going to revise this scheme, as vehicles have been deleted from the scope and ambulances & other essential equipments are being included in the PC-I. The revised PC-I will be submitted in P&DD at earliest.

5. **ADP scheme # 1888 “Establishment of Mines Rescue Station & Occupational Disease Detection Centre at Lakhra.(C:68.318 +R:139.610)”**

- i. The Chair enquired about the scheme, A.D. informed the chair there is MEC un-satisfactory monitoring report on this scheme. DG MEC informed the forum that this scheme has been visited 2nd time, but it's un-satisfactory again. A.D. informed that scheme was transferred from Mines Department and capital component was executed by them, the Chair advised A.D. to take up the matter with competent authorities of both departments i.e. A.D. & Mines Department to seek out earliest solution to the issues.

6. **New Schemes**

- i. The Chair enquired about remaining 02 schemes and directed AD to prepare PC-Is of these schemes and send it to P&DD, at the earliest.

7. **Likely to be completed (LTBC) Schemes of Current F.Y. 2020-21**

- i. A.D. informed the forum that 02 ADP schemes will be completed (ADP scheme # 1884 & 1885 of F.Y. 2020-21) till end of C.F.Y. 2020-21.

8. **Submission of Compliance Responses of the Unsatisfactory Monitoring Reports**

- i. D.G. (MEC) highlighted that A.D. has not submitted compliance response of two (02) unsatisfactory monitoring reports, A.D. confirmed to submit compliance responses at the earliest.

9. **Submission of PC-IVs of completed schemes**

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

RECOMMENDATIONS

- i. A.D must improve utilization of funds for timely completion of schemes.
- ii. A.D should submit PC-IV of all completed schemes at the earliest.
- iii. A.D should submit PC-Is of remaining new schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO HEALTH DEPARTMENT HELD ON 03RD FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	141	13500.000	3471.508	1156.893	33.33%
New (Health)	51	10000.000	0.812	0.000	0.00%
New (COVID-19)	01	5000.000	0.000	0.000	0.00%
Total	193	28500.000	3472.320	1156.893	33.32%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	12	235.029	174.807	11.198
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	49	5920.772	1655.407	316.056
Release of funds in two equal installments for Foreign Aided Projects	04	157.000	10.975	0.000
Quarterly release of funds for rest of on-going schemes during the year	76	7187.199	1630.319	829.639
Quarterly release of funds for new schemes as and when approved during the year	52	15000.000	0.812	0.000
Total	193	28500.000	3472.320	1156.893

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

- i. Health Department has not incurred expenditure against 47 schemes for which funds have been released.
- ii. There are 23 schemes with zero release, 12 schemes which were started before July-2012, 38 schemes are under revision and 62 schemes are with likely to be completed (LTBC) status.
- iii. There are 12 schemes with Unsatisfactory Monitoring Reports; compliance response of 09 reports from A.D is pending.
- iv. There are 38 schemes completed in last 5 years, out of which PC-IV of 29 schemes has been received and PC-IV of 09 schemes are awaited.

2. New Schemes

- i. A.D. highlighted that there are total 52 new schemes of about Rs. 15000.000 Million, out of which PC-I of 04 schemes received (02 approved & 02 un-approved), PC-I of remaining 48 schemes are still awaited.
- ii. A.D. confirmed that PC-Is of 18 schemes pertaining to DHQ hospitals will be submitted at earliest.
- iii. A.D. informed that PC-Is of schemes pertaining to Bio Safety Lab may be delayed as initially only purchase of equipment were proposed under the scheme, but committee is considering for establishment of buildings for these labs. For addition of capital component A.D. may need to move summary for the Honorable C.M. Due to the decision of the committee PC-Is may be delayed for such schemes. The Chair advised A.D. to refine / clean portfolio of the department for new schemes.

3. On-Going Schemes

- i. The forum observed that there is total 141 on-going schemes with allocation of Rs.13500.00 million of this year, amount released Rs. 3471.508 million and only Rs. 1156.893 million have been utilized which is very low (about 33%) as the 7 months has passed.
- ii. A.D. requested the Forum that since various schemes of Health Department have savings, funds for ADP scheme # 562 namely “Establishment of Paeds Cardiac Unit at NICVD, Karachi (Revised)” may be re-appropriated for Rs. 200.00 million. The Chair asked A.D. that, Is NICVD still with Government of Sindh as per law / rules? The court has decided that expenditure incurred by Provincial Government has to be paid by Federal Government. A.D. informed that no funds from Federal Government are received yet. The Forum advised A.D. to take up the matter with authorities i.e. Minister Health and Honorable Chief Minister, Sindh and seek final decision on the matter of NICVD at earliest. For re-appropriation of funds A.D. must decide and send justified requests to P&DD.

4. Thirty Eight (38) ADP schemes are under revision.

- i. It was noted that there are thirty eight (38) ADP schemes are under revision, A.D. confirmed that PC-I of 22 schemes under revision will be submitted to P&DD at earliest.

5. ADP schemes likely to be completed (LTBC) in C.F.Y.

- i. It was noted by the chair that overall utilization of released funds is 33% in C.F.Y. and there are total 62 LTBC schemes. A.D. informed that 39 schemes will be completed within C.F.Y.
- ii. The Chair advised A.D. to submit revise list of LTBC to P&DD, at earliest.
- iii. The Forum advised A.D. to send remaining re-appropriation requests to P&DD to forward to F.D. at the earliest.

6. MEC Un-Satisfactory Reports

- i. It was informed the forum that there are 12 un-satisfactory reports of MEC, out of which compliance of 03 schemes has been made and compliance of 09 schemes is still awaited. It was advised that A.D must submit compliance of remaining 09 schemes to MEC, at the earliest.
- ii. The D.G. (MEC) informed that monitoring report for ADP scheme # 596 of Abbasi Shaheed Hospital was unsatisfactory scheme for twice and an enquiry has been advised by authorities. But MEC has again planned visit for the third time. The Forum advised A.D. must submit documents required by MEC at the earliest.

7. **Submission of PC-IV for completed schemes**

- i. It was highlighted that during last five years out of 38 PC-IVs, A.D has submitted PC-IVs of 29 completed schemes, and 09 PC-IVs are not submitted yet. A.D. / E.A. informed due to some technical issues Pc-IVs could not be submitted, A.D. committed to submit remaining PC-IVs to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. must rectify un-satisfactory MEC reports for release of funds and early completion of schemes.
- ii. A.D. to submit revise list of LTBC to P&DD, at earliest.
- iii. A.D. needs to expedite the utilization of released funds.
- iv. A.D. must submit PC-Is of remaining new / revised schemes, at the earliest.
- v. A.D. must furnish PC-IVs of remaining completed schemes, at the earliest.



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

SUBJECT:- MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO WORKS & SERVICES (W&S) DEPARTMENT HELD ON 04TH FEBRUARY, 2021.

(List of Participants Attached)

A meeting on the above subject matter was held under Secretary (Planning), Planning & Development Board, to conduct Mid-Year Review of ADP Schemes 2020-21, on 04th February, 2021, with the participants from different departments as mentioned in list of participants.

2. The Chair welcomed all the participants, highlighted the objectives of the meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A). The Chair also mentioned that the focus should be on collaborative work among different departments i.e. P&DD, A.D / E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track and maximize timely delivery of benefits to the society. It was emphasized that the Works & Services Department must encourage “Integrated Development Planning” for better results. Following tables and topics came under discussion;

BUILDING SECTOR

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	06	144.882	49.986	31.217	62.45%
New	00	0.000	0.000	0.000	0.00%
Total	06	144.882	49.986	31.217	62.45%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	02	37.461	37.461	31.217

Quarterly release of funds for rest of on-going schemes during the year	04	107.421	12.525	0.000
Total	06	144.882	49.986	31.217

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

Ongoing Schemes

4. **ADP Scheme # 2241 namely “Construction of (14+14)=28 Nos. Suit at Sindh House Islamabad (Right Wing Block-I & Left Wing Block-II) (SDG # 9)”**
 - i. The Forum observed that scheme is non-starter since 2013, only Rs. 2.00 Million is expenditure which is in lieu of consultant fees. A.D. informed that initially there was site issue which was changed for twice, then lease was expired for which renewal is also required and CDA permission is also awaited. The Chair advised A.D. to arrange resolution of the issues at earliest as this scheme is prolonged since 2013 and execution cannot be initiated, it involves inefficiency cost as well.
5. **ADP Scheme # 2242 namely “Renovation / Rehabilitation of Sindh House Islamabad (Re-revised) (SDG # 9)”**
 - i. A.D informed that there is MEC unsatisfactory report on the scheme. Compliance has been submitted to MEC. D.G. (MEC) informed that visit of this scheme is scheduled in next week.
 - ii. Further, A.D. informed that liabilities are pending, execution is in process, utilization will be allowed after MEC satisfactory report and scheme will be completed within C.F.Y.
6. **ADP Scheme # 2243 namely “Construction of Chief Engineer Building Office / Residence Sukkur (SDG # 9)” and ADP scheme # 2244 namely “Construction of Chief Engineer Highways Office / Residence Sukkur (SDG # 9)”**
 - i. A.D informed that additional funds of approx. Rs. 4.800 Million are required which 10% of approved cost of ADP scheme # 2243. A.D. confirmed to complete both schemes i.e. ADP scheme # 2243 & 2244 within C.F.Y.
7. **ADP Scheme # 2245 namely “Constn: of Resdl: Accommodation for Officer of Works & Services Deptt: at Hyderabad (SDG # 9)”**
 - i. The Forum observed that scheme is lingering on since year 2005. A.D. informed that the construction was completed, but due to flood in year 2010, the flood victims were accommodated there, now residences have been vacated. Further, utilities are also not available i.e. drainage, gas, electricity etc. For this purpose revision was submitted to technical committee in 2019, committee decided that MEC must visit the scheme and advise on the issues of damage / wear and tear done by the flood victims.

- ii. A.D. informed that MEC team is visiting scheme today, PDWP approval for revision of scheme will be sorted after suggestions from MEC. A.D. committed to submit revise PC-I for PDWP approval till 15th February, 2021. The Chair suggested A.D. to, either close this old scheme at reduced scope and initiate new scheme for finishing work or after approval from PDWP. A.D. must close this scheme through re-appropriation of savings available with the department. A.D. committed to close the scheme through re-appropriation of funds in C.F.Y.
8. **ADP Scheme # 2246 namely “Asset Management System and automation of composite schedule of rates for W&S Deptt. (SDG # 9)”**
- i. A.D. informed that this scheme has revenue component only. The Forum observed that release are nil and asked A.D. about submission of DRO. A.D. could not update the forum on DRO submission query.
- ii. The Chair suggested Secretary W&S Department to look into the matter personally and if revenue component required full release in one go then please re-appropriate funds accordingly. The Secretary W&S Department advised concerned from A.D. to close the scheme in C.F.Y.

ROAD SECTOR

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	307	15317.189	11762.533	9729.740	82.72%
New	10	112.929	1.878	0.000	0.00%
Total	317	15430.118	11764.411	9729.740	82.7%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	13	125.491	80.716	30.687
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	25	4555.906	4145.455	3634.545
Release of funds in two equal installments for Foreign Aided Projects	01	100.000	100.000	100.000
Quarterly release of funds for rest of on-going schemes during the year	268	10535.792	7436.362	5964.508
Quarterly release of funds for new schemes as and when approved during the year	10	112.929	1.878	0.000
Total	317	15430.118	11764.41	9729.740

- c. The overall summary of major aspects is as under;
- i. The W&S Department has not incurred expenditure against 65 schemes of Road Sector for which funds have been released.
 - ii. There are 10 schemes with zero release, 18 schemes which were started before July, 2012, 20 schemes are under revision and 38 schemes are with likely to be completed (LTBC) status.
 - iii. There are 26 schemes with Unsatisfactory Monitoring Reports, compliance response of 24 reports from A.D is pending.

10. **New Scheme**

- i. A.D. informed that out of total 10 new schemes of Roads Sector, 08 schemes have already been approved. The Chair noted that dismal allocation at 05% has been allowed to these schemes even 25% is not allowed. The Chair advised A.D. to plan allocation for next year effectively so that timely completion can be achieved.
- ii. For ADP scheme # 2230 namely “Construction of link road from Kamber-Shahdadkot road to village Chibar Khan Magsi along Warah canal mile 0/0-3/3 (5.40 Kms) UC Mastoi Taluka Miro Khan (SDG # 9)”, A.D. informed that rough cost estimate exceed by 45% of the total estimated cost. So, Summary is being for Honorable Chief Minister for necessary approval.
- iii. For ADP scheme # 2240 namely “Widening/Improvement of Sindh Provincial Road & Establishing Permanent Office of RSSD/PMU @ Hyderabad (ADB)”, A.D. informed that this scheme is foreign funded, concept paper has been sent to Asian Development Bank (ADB) and their response is awaited, once response is received than further documentation will be initiated.

11. **Schemes with Zero Expenditure**

- i. The Forum observed that there are 65 ADP schemes for which funds were released but expenditure has not incurred till date. A.D. informed that most of the schemes with zero expenditure are of Hyderabad region, tenders were floated but cancelled due to the reasons, now tenders are floated again and funds will be utilized in C.F.Y. The Forum asked about schemes other than Hyderabad region.
- ii. For ADP scheme # 1950 namely “Improvement / Construction of road from Bathoro to Dewan Sugar Mill along Fateh Wah road mile 0/0-7/0 (11.27 Kms) (SDG # 9), the Chair highlighted that scheme was approved in year 2015, total cost is Rs. 108.461 million, throw forward is Rs. 51.528 million but allocation is only Rs. 15.000 million and utilization is still nil, which shows that old scheme is not prioritized by A.D. and with such low allocation and utilization, scheme will be carried on for few more years. The Chair advised A.D. to plan older schemes in better way to close them on time.
- iii. The Forum observed that, For ADP scheme # 1982 & 1987, funds were released by F.D. on 16th July, 2020, but A.D. has not incurred any expenditure yet.
- iv. For ADP scheme # 2006 namely “Widening / Reconditioning of road from Dilmurad Railway Station to Manjhipur via Karim Bux (28.0 Kms) (SDG # 9)” and ADP scheme # 2007 namely “Widening / Reconditioning of road from Bosan to Miranpur Buriro via Dodapur (24.0 Kms) (SDG # 9)”, A.D. informed that both schemes are under NAB enquiry and all record is under NAB custody, due to this reason work of both schemes is at halt.

- v. The Forum advised A.D. to improve utilization of ADP schemes with no issues to complete them on time.

12. Schemes approved before July, 2012

- i. Member (Development) informed A.D. that the Honorable Chief Minister, Sindh, has also advised to close older schemes at earliest, if needed such schemes may be closed at curtailed scope. The Forum observed that there are 18 old schemes of W&S Department out of which various were approved in between year 2005 to 2010. The Forum advised A.D. to discuss the matter of old schemes internally with the authorities and come up with strategy to close these schemes at earliest.

13. Likely to be completed (LTBC) schemes of C.F.Y.

- i. It was highlighted that there are 38 fully funded schemes with LTBC status.
- ii. A.D. committed that 31 schemes from LTBC will be completed in C.F.Y. Further, 07 other schemes (which are not in list of LTBC schemes) i.e. ADP scheme # 1924, 1936, 1937, 1945, 2010, 2011 & 2127 will also be completed in C.F.Y.
- iii. A.D. informed that, for 05 ADP Schemes with LTBC status i.e. ADP schemes # 1941, 1967, 1994, 2167 & 2168 additional funds within 15% of estimated cost are required but due to unavailability of funds these schemes cannot be completed in C.F.Y. The Forum advised A.D. to make an internal assessment for funds, check availability of funds internally otherwise send a request / proposal for additional budget to Authorities in order to complete the schemes in time.
- iv. For ADP scheme # 1949, A.D. informed that scheme is under enquiry with NAB and MEC unsatisfactory issue also exists, so this scheme cannot be completed in C.F.Y.
- v. For ADP scheme # 2123, A.D. informed that due to Covid-19 funds were frozen last year, but same appeared as expenditure incurred, so A.D. will send request to F.D. for release of funds, but scheme will be completed in next F.Y.

14. Schemes under revision

- i. It was observed that 20 schemes are under revision, concerned section of P&DD informed that 06 under revision schemes have been approved i.e. 1971, 2009, 2014, 2111, 2171 & 2172. The Chair advised A.D. to submit remaining revised PC-Is at earliest. A.D. informed that TCM meeting has already been conducted for 04 revised PC-Is, only PDWP approval is awaited. A.D. committed to submit all remaining revised PC-Is at earliest.

15. Compliance to be submitted for unsatisfactory monitoring reports

- i. D.G (MEC) informed that A.D has not submitted compliance response of 24 unsatisfactory monitoring reports. The Chair advised A.D. to get a list of unsatisfactory reports from MEC and submit compliance response at earliest.

16. Submission of PC-IV of completed schemes

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 617 PC-IVs pending. The Forum advised that W&S Department must submit PC-IV of all completed schemes (on the prescribed proforma) to P&DD, at the earliest.

17. **Foreign Funded Project**

- i. For ADP scheme # 2239 namely “Sindh Provincial Road Improvement Project Assisted by Asian Development Bank (328 Kms), ADB Assisted (Total Rs.22750.00 million (87% ADB Loan Rs.20670.10 million, 13% GOS Share Rs.2079.90 million) (SDG # 9)”, A.D. informed that work has been completed, few liabilities are remaining which will be cleared soon and scheme will be closed before June, 2021.

RECOMMENDATIONS

- i. A.D. should speed up the work for schemes where funds are released but no expenditure has incurred.
- ii. A.D. should discuss the old schemes i.e. approved before July 2012, internally and come up with strategy to close these schemes, at earliest.
- iii. A.D. should submit PC-Is of new / revised schemes to P&DD, at earliest.
- iv. A.D. should submit PC-IV of all completed schemes to P&DD, at earliest.
- v. A.D. should submit compliance response of unsatisfactory monitoring reports, at earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO LAW, P.A. & PROSECUTION DEPARTMENT, HELD ON 04TH FEBRUARY, 2021.

- a. The Table below reflects overall Release & Expenditure of Law, P.A. & Prosecution Department:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	61	747.303	509.920	392.313	76.94%
New	04	36.697	0.000	0.000	0.00%
Total	65	784.000	509.920	392.313	76.94%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	21	187.737	187.737	121.558
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	02	72.611	41.952	26.645
Quarterly release of funds for rest of on-going schemes during the year	38	486.955	280.231	244.110
Quarterly release of funds for new schemes as and when approved during the year	04	36.697	0.000	0.000
Total	65	784.000	509.920	392.313

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

- i. Law, P.A. & Prosecution Department has not incurred expenditure against 09 schemes for which funds have been released.
- ii. There are 14 schemes with zero releases, 06 schemes which were started before July-2012, 16 schemes are under revision and 23 schemes are with likely to be completed (LTBC) status.
- iii. There are 11 Unsatisfactory Monitoring Reports, compliance response from A.D on 10 reports is pending.

2. **New Schemes**

- i. A.D. informed that there are 04 new schemes, for new ADP scheme # 1039 plot is not allocated yet, for ADP scheme # 1082 modified PC-I will be submitted within 02 to 03 days, for ADP scheme # 1083

PC-I is submitted to P&DD and PDWP approval is awaited, for ADP scheme # 1084 suggestions from high court are awaited for building requirements, once suggestions are received, PC-I will be submitted to P&DD.

3. Ongoing Schemes / Fully funded LTBC schemes

- i. The Forum highlighted that there are 23 fully funded ongoing schemes of A.D. which must be completed in C.F.Y.
- ii. A.D. informed that out of 23 fully funded schemes, it will complete ADP scheme # 1037, 1051, 1054, 1076, 1077, 1078 & 1079.
- iii. Further, E.A. informed that additional funds within 15% of approved cost are required for ADP scheme # 1031, 1032 & 1058 to complete the schemes. The Forum advised A.D. to verify if requirements for additional amounts are justifiable then assess from internal resources, allocate funds to these schemes and submit request to P&DD (at earliest) for completion these schemes within C.F.Y.
- iv. A.D. / E.A. informed that, in ADP scheme # 1033, 1035, 1041, 1068 & 1072 there is difference of amounts between expenditure done and throw forward amounts of last year, may be due to freeze of funds during last F.Y. because of covid-19 pandemic and erroneously reporting of funds as expenditure. The Forum advised A.D. / E.A. to reconcile each scheme and send request to revive funds along with no utilization certificate. A.D. / E.A. must put efforts to close these schemes in C.F.Y.
- v. For ADP scheme # 1036 namely “Construction of Residential Complex for Officers / Officials of High Court of Sindh at Milk Plant Site (SDG # 16)”, the Forum advised that the issue of pending advise for this scheme will be resolved through fresh request to be initiated by A.D.
- vi. For ADP scheme # 1030 namely “Construction of Five (05) No. Bungalows at Shahdaskot (SDG # 16)”, A.D. informed that plot is allocated for construction of bungalows, scheme still not executed. The Forum asked about expenditure of Rs. 10.00 million being reflected in last year. A.D. informed that no expenditure has incurred yet, its same error due to freeze of funds, allocation was shown as expenditure in precious year.
- vii. Further, A.D. / E.A. informed that 06 schemes out of 23 fully funded schemes are under revision i.e. 1029, 1034, 1038, 1056, 1059 & 1060. These schemes cannot be completed in C.F.Y.

4. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 10 unsatisfactory monitoring report for which funds have not released. The Forum advised A.D. to submit compliance response, at the earliest.

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

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 21 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. Chief Economist, P&DD, requested A.D. to provide soft copy of Photos / Pictures of court rooms, court buildings & offices completed 3 years before. A.D. committed to provide photos, at earliest.

RECOMMENDATIONS

- i. A.D. / E.A. to reconcile each scheme where funds were frozen due to Covid-19, erroneously reported as expenditure and revival of funds is required. Request to revive funds along with no utilization certificate must be provided to P&DD & F.D. A.D. / E.A. must put efforts to close such schemes in C.F.Y.
- ii. A.D. to verify if requirements for additional amounts in ADP scheme # 1031, 1032 & 1058 are justifiable then assess from internal resources, allocate funds to these schemes and submit request to P&DD (at earliest) for completion of these schemes within C.F.Y.
- iii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- iv. A.D should submit PC-IV of all completed schemes to P&DD, at earliest.
- v. A.D. must submit PC-Is of new / revised ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO SPORTS & YOUTH AFFAIRS DEPARTMENT, HELD ON 04TH FEBRUARY, 2021.

a. The Table below reflects overall Release & Expenditure of Sports & Youth Affairs Department:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	60	680.500	411.904	224.016	54.39%
New	01	1.500	0.000	0.000	0.00%
Total	61	682.000	411.904	224.016	54.39%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	22	221.890	208.546	102.631
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	04	118.597	77.164	41.932
Quarterly release of funds for rest of on-going schemes during the year	34	340.013	126.194	79.453
Quarterly release of funds for new schemes as and when approved during the year	01	1.500	0.000	0.000
Total	61	682.000	411.904	224.016

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

- i. Sports & Youth Affairs Department has not incurred expenditure against 22 schemes for which funds have been released.
- ii. There are 10 schemes with zero releases, 03 schemes which were started before July-2012, 01 scheme is under revision and 26 schemes are with likely to be completed (LTBC) status.
- iii. There are 03 Unsatisfactory Monitoring Reports, compliance response from A.D on 01 report is pending.

2. **LTBC Schemes of Current F.Y. 2020-21**

- i. It was observed that 22 schemes (each carrying allocation up to Rs.25 million, with 100% releases) have releases of Rs. 208.546 Million but expenditure incurred upto 31st December, 2021 is Rs.102.631 Million. The Forum advised A.D. to improve pace of work and increase utilization for timely completion of schemes.
- ii. A.D. informed that 17 schemes will be completed in C.F.Y. from current LTBC list (i.e. ADP scheme # 1830, 1831, 1832, 1833, 1834, 1835, 1836, 1837, 1838, 1839, 1841, 1844, 1845, 1847, 1849, 1870 & 1871) and requested the Forum that 07 other schemes will also be completed if additional funds through re-appropriation can be provided. A.D. committed to complete 24 schemes if re-appropriation is allowed.
- iii. The Forum advised A.D. to send request for re-appropriation / additional fund as per procedure to P&DD, at earliest.
- iv. The Chair advised A.D. to provide updated list of LTBC schemes to P&DD. A.D. committed to provide the detailed list.

3. **Schemes with zero releases**

- i. For ADP scheme # 1829 namely “Construction of Malakhara Stadium at Sehwan Sharif (Revised)”, A.D. informed the chair that there is MEC un-satisfactory report on this scheme. A.D. committed to submit compliance response, at earliest.
- ii. For ADP scheme # 1852 namely “Construction of Multipurpose Sports Ground, Volleyball Arena Khan Ghar”, A.D. informed the chair that there is land issue on this scheme. Engineer of Sports Department informed the Forum that there are 05 schemes of Ghotki District with land issue i.e. ADP Nos. 1852, 1854, 1856, 1859 & 1861.
- iii. For ADP scheme # 1867 namely “Youth Promotion and Development through Private Sector”, the Member (Development) informed that this scheme is of year 2012 and the release on this scheme in CFY is zero. The Chair advised Chief (S,C&T) & A.D. to recommend this scheme for closure on the reduced / curtailed scope.
- iv. For ADP scheme # 1868 namely “Youth Computer Literacy and Awareness Program (Through Private Sector)”, Member (Development) informed that this scheme is of year 2015 and the release on this scheme in CFY is zero. The Chair advised Chief (S,C&T) & A.D. to recommend this scheme for closure on the reduced / curtailed scope.
- v. For ADP scheme # 1878 namely “Youth Skill Development Programme (Through Private Sector) (Missing Scheme)”, Member (Development) informed that this scheme is of year 2015 and the release on this scheme in CFY is zero. A.D. confirmed that scheme is completed.

4. **Schemes where funds released but no expenditure incurred**

- i. For ADP scheme # 1823 namely “Construction of Sports Stadium in Sindh (8 Nos.) (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar) (SDG # 3) (Revised)”, AD informed the chair that this is an umbrella scheme and it is under revision. The Chief (S,C&T) informed the forum that modified PC-I is still awaited. The chair asked AD, who is executing this scheme, AD

replied Works & Services. The chair advised AD & E.A. to provide the modified PC-I in the concerned section of P&DD at the earliest. The Chair directed Chief Engineer Buildings Hyderabad to submit detailed work plan to P&DD i.e. how many units you will complete in 2021 and 2022.

- ii. Member (Development) informed the forum that there are two (02) Executing Agencies of Sports & Youth Affairs Department i.e. Engineers of W&S and Engineers of S&YA Department, due to this fact problems of delays / pendency / lack of coordination arises. The Forum advised AD to resolve the matter, so that schemes could be completed as per plan period.

5. **New Schemes**

- i. For ADP scheme # 1883 namely “International Youth Exchange Program”, A.D. informed the chair that we are going to drop this scheme, keeping in view of COVID-19 situation.

6. **Compliance of Unsatisfactory Monitoring Reports**

- i. It was observed that A.D. has not submitted compliance response of 01 unsatisfactory monitoring report. The chair advised A.D. to submit compliance report to MEC, P&D Department, at the earliest.

7. **Submission of PC-IV for completed schemes**

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 84 PC-IVs pending. The chair advised that Sports & Youth Affairs Department must submit PC-IV of all completed schemes to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. should submit list of LTBC schemes of C.F.Y. to P&DD, at the earliest.
- ii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- iii. A.D should submit PC-IV of all completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO PUBLIC HEALTH ENGINEERING & RURAL DEVELOPMENT DEPARTMENT, HELD ON 04TH FEBRUARY, 2021.

PUBLIC HEALTH ENGINEERING DEPARTMENT (PHED)

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	182	10854.500	5186.751	3205.880	61.81%
New	12	510.500	0.000	0.000	0.00%
Total	194	11365.000	5186.751	3205.880	61.81%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	52	533.344	467.497	211.472
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	31	7699.922	2839.065	1679.417
Quarterly release of funds for rest of on-going schemes during the year	99	2621.234	1880.189	1314.991
Quarterly release of funds for new schemes as and when approved during the year	12	510.500	0.000	0.000
Total	194	11365.000	5186.751	3205.880

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

- i. Public Health Engineering Department has not incurred expenditure against 32 schemes for which funds have been released.
- ii. There are 13 schemes with zero releases, 08 schemes which were started before July-2012, 01 scheme is under revision and 83 schemes are with likely to be completed (LTBC) status.
- iii. There are 31 Unsatisfactory Monitoring Reports, compliance response from A.D on all 31 reports are pending.

2. LTBC Schemes of Current F.Y. 2020-21, Umbrella Schemes & Old Schemes approved before 2012

- i. It was highlighted that there are 52 fully funded schemes (each carrying allocation up to Rs.25 million, with 100% releases) of the department. Member (Dev) asked AD that, will these 52 schemes be completed or not? A.D. replied that almost all of 52 schemes will be completed.
- ii. A.D. informed the Forum that there are few other schemes (not in the list of LTBC) which can also be completed if additional funds through re-appropriation can be provided. The Forum advised A.D. to send request for re-appropriation / additional fund as per procedure to P&DD, at earliest.
- iii. The Chair advised A.D. to provide updated list of LTBC schemes to P&DD. A.D. committed to provide the detailed list.
- iv. For ADP scheme # 1581 namely “Feasibility study for Water Supply Scheme for Larkano City from Dadu Canal Source”. AD informed the forum that on this scheme there is no release and no expenditure because this is feasibility study of water supply scheme of Larkana City from Dadu Canal. Only NESPAK applied for the bid and it is demanding Rs. 40.00 million but cost of scheme is only Rs. 10.00 million, due to the fact this scheme is going under revision.
- v. For ADP scheme # 1646 namely “Construction of Surface Drains C.C. Block of various U.Cs/Villages of Taluka Shikarpur (SDG # 6)”. AD informed the forum that there is un-satisfactory monitoring report on this scheme. The Forum advised to submit compliance response at earliest.
- vi. For ADP scheme # 1659 namely “Drainage Scheme Badhani (Improvement / Extension) (SDG # 6)”. AD informed the forum that there is un-satisfactory monitoring report on this scheme. The Forum advised to submit compliance response at earliest.

3. **Schemes where funds released but no expenditure incurred**

- i. For ADP scheme # 1559 namely “Construction of Water Supply for Bachal Shah Miani and Village Gul Lubano UC-24& 26 Taluka Sukkur (SDG # 6)”. AD informed the forum that there are three contractors working on this scheme, work stopped due to some reasons/ issues. The issues has been resolved now and work will be started.
- ii. For ADP scheme # 1562 namely “Improvement & Extension Water Supply Scheme Bhirya City (Revised) (SDG # 6)”. AD informed the forum that there is contractor issue on this scheme, The issues has been resolved now and work will be started.
- iii. For ADP scheme # 1579 namely “Water Supply Scheme @ Village Talpur Wada UC Naseer Fakir Jalalani, Taluka Kotdiji”. AD informed the forum that there is land issue, it is resolved now and work will be started soon.
- iv. For ADP scheme # 1592 namely “Water Supply Scheme Soomar Village”. AD informed the forum that recently work has been started.
- v. For ADP scheme # 1638 namely “Improvement / Extension of Drainage Scheme Dadu City (SDG # 6)”. AD informed the forum that there is MEC un-satisfactory report on it. The Forum advised to submit compliance response at earliest.
- vi. For ADP scheme # 1642 namely “Improvement / Extension of Drainage Scheme Kamber (SDG # 6)”. AD informed the forum that there is MEC un-satisfactory report on it. MEC Observations rectified and

now requested for re-visit. DG MEC informed the chair as the compliance has been made now and the scheme will be re-visited soon.

- vii. Member (Development) gave the remarks that “performance of PHED on released funds is not satisfactory except LTBC. AD has confirmed that LTBC 57 schemes will be completed.

4. Compliance of Unsatisfactory Monitoring Reports

- i. It was observed that A.D. has not submitted compliance responses of 31 unsatisfactory monitoring reports to MEC for which funds have not released. The Forum advised A.D. to submit compliance response to MEC, at the earliest.

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

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 201 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. The A.D. informed the forum we have sent to the concerned offices, it is in process, as soon as PC-IVs are received, the same will be sent to P&DD.
- iii. A.D. confirmed that PC-Is of remaining 07 new ADP schemes will be submitted to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. should submit list of LTBC schemes within C.F.Y.
- ii. A.D. should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- iii. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new ADP schemes to P&DD, at the earliest.

RURAL DEVELOPMENT DEPARTMENT (RDD)

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	33	215.750	106.423	46.627	43.81%
New	07	15.250	0.000	0.000	0.00%
Total	40	231.000	106.423	46.627	43.81%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	03	39.342	39.342	16.079
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	35.678	11.774	3.116
Quarterly release of funds for rest of on-going schemes during the year	29	140.730	55.307	27.432
Quarterly release of funds for new schemes as and when approved during the year	07	15.250	0.000	0.000
Total	40	231.000	106.423	46.627

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

- i. Rural Development Department (RDD) has not incurred expenditure against 08 schemes for which funds have been released.
- ii. There are 02 schemes with zero releases, 0 schemes which were started before July-2012, 0 scheme is under revision and 04 schemes are with likely to be completed (LTBC) status.
- iii. There are 25 Unsatisfactory Monitoring Reports, compliance response from A.D on all 25 reports are pending.

2. LTBC Schemes of Current F.Y. 2020-21

- i. A.D. informed that out of 03 fully funded schemes (each carrying allocation up to Rs.25 million, with 100% releases). Member (Dev) asked AD about the status of schemes. A.D. replied that four (04) schemes containing ADP Nos. 1734, 1735, 1736 & 1737 will be completed in C.F.Y. AD informed that

there is land problem in ADP scheme # 1737, which has been resolved now. Member (Dev) advised AD to confirm and provide LTBC list to P&DD at the earliest. AD agreed to provide the list.

3. **New Schemes**

- i. The chair observed that most of the new schemes are of DDWP level. AD informed that we got low funds due to COVID. The Member (Development) said that 7 months has passed, but no new scheme has been approved yet. A.D. must speed up the process of initiating PC-Is and arrange meetings of DDWP for approval of schemes.

4. **Compliance of Unsatisfactory Monitoring Reports**

- i. It was observed that A.D. has not submitted compliance responses of 25 unsatisfactory monitoring reports to MEC for which funds have not released. The Forum advised A.D. to submit compliance response to MEC, at the earliest.

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

- i. It was highlighted that A.D is not submitting PC-IV of the completed schemes since last five years, which is causing unnecessary pendency in completion process. There are 83 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.
- ii. AD confirmed that 20 PC-IVs of ADP schemes will be submitted to P&DD in next week.
- iii. A.D. confirmed that PC-Is of remaining 07 new ADP schemes will be submitted to P&DD, at the earliest.

RECOMMENDATIONS

- i. A.D. should confirm and submit list of LTBC schemes within C.F.Y.
- ii. A.D. should submit compliance response of unsatisfactory monitoring schemes, at the earliest.
- iii. A.D should submit PC-IV of all completed schemes & remaining PC-Is of new ADP schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO REHABILITATION DEPARTMENT, HELD ON 04TH FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	06	1805.000	570.394	15.561	2.73%
New	00	0.000	0.000	0.000	0.00%
Total	06	1805.000	570.394	15.561	2.73%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	<u>01</u>	<u>4.690</u>	<u>4.690</u>	<u>0.000</u>
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	<u>01</u>	<u>1640.000</u>	<u>491.100</u>	<u>0.000</u>
Release of funds in two equal installments for Foreign Aided Projects	<u>01</u>	<u>85.000</u>	<u>42.500</u>	<u>2.285</u>
Quarterly release of funds for rest of on-going schemes during the year	<u>03</u>	<u>75.310</u>	<u>32.104</u>	<u>13.276</u>
Total	06	1805.000	570.394	15.561

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

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

2. Ongoing Schemes of C.F.Y. 2020-21

- i. For ADP scheme # 1774 namely “Consultancy for Establishment of Sindh Emergency Rescue Service (1122) (SDG # 11)”, A.D. informed the Forum that initially feasibility of 7 districts has been done and remaining 7 are in SRP more will be taken up.

- ii. For ADP scheme # 1776 namely “Establishment of Regional Offices of PDMA (SDG # 13) (C:861.338+R:30.515)”, A.D. informed that there is MEC un-satisfactory report. Member (Development) advised AD to give compliance of the MEC report. AD assured to submit compliance in MEC.
- iii. For ADP scheme # 1778 namely “Construction of Boundary wall on PDMA Land Karachi”, A.D. informed the forum that the scheme has been completed.
- iv. For ADP scheme # 1779 namely “Strengthening Tsunami and Earthquake Preparedness in Coastal Area of Sindh Province (Cost Rs. 180 M + GoS Share 54.0 M (30%), NDRMF Share Rs. 126 M (70%)”, A.D. informed the forum that in the Tsunami scheme account has been opened and TOR has been approved. AD further informed that Plan Period of the scheme is upto 31st March 2021. Member (Development) informed AD that according to Planning Commission P.P. can be extended two times by AD and then third time from approving forum.
- v. The Planning Officer of EPR Section, P&D Department informed the chair that A.D. is not submitting Monthly Progress Reports (MPRs) of the scheme. Member (Development) advised AD that MPR should be sent regularly to the concerned section & MEC as it is mandatory requirement.

RECOMMENDATIONS

- i. A.D. should confirm and submit list of LTBC schemes within C.F.Y.
- ii. A.D. should submit compliance response of unsatisfactory monitoring scheme, at the earliest.
- iii. A.D should submit MPR regularly to the EPR Section of P&DD and MEC.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT, HELD ON 04TH FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	07	135.000	8.425	2.402	28.51%
New	02	10.000	0.000	0.000	0.00%
Total	09	145.000	8.425	2.402	28.51%

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

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in one go for schemes carrying allocation up to Rs.25 million and will be completed by June, 2021	01	13.950	0.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	06	121.050	8.425	2.402
Quarterly release of funds for new schemes as and when approved during the year	02	10.000	0.000	0.000
Total	09	145.000	8.425	2.402

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

- i. It was observed that Environment, CC & CD has not incurred expenditure against 01 scheme for which funds have been released.
- ii. There are 05 schemes with zero releases, and 01 scheme is with likely to be completed (LTBC) status.
- iii. There is 01 Unsatisfactory Monitoring Report, compliance response from A.D on 01 report is pending.

2. Ongoing Schemes of Current F.Y. 2020-21

- i. For ADP scheme # 527 “Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Expansion of EPA Building Korangi Industrial Area, Karachi (C:1.000+R:18.498) (SDG # 13)” AD informed the forum that the scheme will be closed on curtailed scope and released funds will be surrendered.
- ii. For ADP scheme # 528 “Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (SDG #13)” AD informed the forum that the scheme require revision, revised PC-I will be submitted soon.
- iii. For ADP scheme # 530 “Improvement of Major Fishermen's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin, DG (CDA) informed the forum that

funds of this scheme are released on 01st February, 2021 and in process of on-line. Further, he requested for extension of Plan Period, which was considered in PDWP meeting till 31 December 2021, however decision in minutes was conveyed for Plan Period extension till 30 June 2021. DG CDA therefore requested for issuance of corrigendum.

- iv. For ADP scheme # 531 “Palm Oil production in Coastal Belt of Sindh (SDG # 02)” AD informed the forum that under this scheme mill has been established. The Member (Development) advised that, as desired by A.D. revised PC-I for reduced scope may be submitted to P&DD.

3. **New Schemes**

- i. The Chair highlighted that both new schemes having ADP # 529 and 532 are of DDWP level. AD informed that PC-I of 01 scheme having ADP # 532 almost ready and will be submitted to concerned forum for consideration, at the earliest.

4. **Submission of PC-IV for completed schemes**

- i. It was highlighted that A.D has not submitted PC-IVs of 07 schemes which were completed during last five years, which is causing unnecessary pendency in completion process. There are 07 PC-IVs pending. The Forum advised that A.D. must submit PC-IV of all completed schemes to P&DD, at the earliest.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO MINES & MINERAL DEVELOPMENT DEPARTMENT HELD ON, 04TH FEBRUARY, 2021.

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	02	45.500	0.000	0.000	0.00%
New	01	0.500	0.000	0.000	0.00%
Total	03	46.000	0.000	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal installments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	01	25.119	0.000	0.000
Quarterly release of funds for rest of on-going schemes during the year	01	20.381	0.000	0.000
Quarterly release of funds for new schemes as and when approved during the year	01	0.500	0.000	0.000
Total	03	46.000	0.000	0.000

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

- i. There are 02 schemes with zero release, 01 scheme which was started before July-2012, and 01 scheme is with likely to be completed (LTBC) status.

2. **New Schemes**

- i. For ADP # 1495, "Sindh Mineral Policy" AD informed that scheme has not yet approved by DDWP forum. PC-I is ready and DDWP meeting is awaited, scheme will be approved once DDWP meeting is arranged.

3. **On-Going Schemes**

- i. For ADP scheme # 1493 namely "Feasibility Study of Granite Deposits in District Tharparkar", A.D. informed that almost 85% work is completed, if 100% releases i.e. Rs. 25.119 million is released, the scheme will be completed in C.F.Y. The Member (Dev) asked A.D. to send request to P&DD along

with confirmation to complete the scheme in C.F.Y. P&DD will send request to F.D. for release of funds.

- ii. For ADP Scheme # 1494, “Environmental Mapping of Mining areas of Sindh for conservation of minerals and natural resources (Karachi, Hyderabad, Sukkur, Thatta, Jamshoro, Khairpur, Thar, Dadu, Sanghar & Kamber)”, A.D. informed that due to addition of components, scheme needed to be revised. Section of P&DD informed that it has issued letter to A.D. on 27th October, 2020 for submission of compliance to objections. The Member (Development) advised AD to convene a DDWP meeting again, submit replies / compliance to observations, issue minutes and A.A, at earliest. The A.D. committed to take further action within a week.



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

SUBJECT:- MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO PLANNING & DEVELOPMENT DEPARTMENT HELD ON 22ND FEBRUARY, 2021.

(List of Participants Attached)

A meeting on the above subject matter was held under the chairmanship of Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes 2020-21, on 22nd February, 2021, with the participants from different schemes of P&D Departments as mentioned in list of participants.

2. The Chair welcomed all the participants, highlighted the objectives of the meeting and underscored the need for improvement in pace of development work by Administrative Department (A.D) & Executing Agency (E.A). The Chair also mentioned that the focus should be on collaborative work among different departments i.e. P&DD, A.D / E.A and F.D in order to overcome procedural delays to facilitate execution of schemes on a fast track and maximize timely delivery of benefits to the society. It was emphasized that the Planning & Development Department must encourage “Integrated Development Planning” for better results. Following tables and topics came under discussion;

BUREAU OF STATISTICS

3. a. Table reflecting overall Release & Expenditure of Bureau of Statistics:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	% age of Release
On-Going	<u>02</u>	48.100	8.400	1.402	16.69%
New	<u>02</u>	2.400	0.000	0.000	0.00%
Total	<u>04</u>	50.500	8.400	1.402	16.69%

b. The Table below reflects an update on the releases and expenditure of Bureau of Statistics:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	<u>02</u>	48.100	8.400	1.402

Quarterly release of funds for new schemes as and when approved during the year	<u>02</u>	2.400	0.000	0.000
Total	04	50.500	8.400	1.402

- c. The overall summary of major aspects is as under;
- i. The Bureau of Statistics has not incurred expenditure against 01 scheme for which funds have been released.

Ongoing Schemes

4. **ADP Scheme # 1523 namely “Reconstruction, Renovation & Rehabilitation of Divisional/ District & Sub-Divisional Offices-cum- Residences of Bureau of Statistics, Sindh. (C:165.065 m + R:17.370 m) (Revised) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M.Khan, Sukkur, Ghotki, Larkano, Jacoabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17)”**
- i. A.D. informed the forum that Rs. 1.402 million has been utilized. The Chair highlighted that the expenditure is low and directed that remaining funds of through forward may be released.
5. **ADP Scheme # 1524 namely “Measuring Provincial Economic Output/income through census/Surveys/Studies”**
- i. A.D informed the forum that no funds has been utilized on this scheme.

New Scheme

6. **ADP Scheme # 1525 namely “Renovation & Rehabilitation of District Offices-cum- Residences of Sindh Bureau of Statistics at Kamber” and ADP Scheme # 1526 namely “Renovation & Rehabilitation of District Offices-cum- Residences Sindh Bureau of Statistics at Meher”**
- i. A.D informed that both new schemes are un-approved. AD further informed that W&S Department has not submitted modified PC-Is of Kamber and Meher (Dadu). DG (MEC) informed the chair that Kamber office is under possession of someone and also informed that there is court case but there is no court stay. The chair said to AD that I will talk with DC to get the place vacated.

RESEARCH & TRAINING WING

a. Table reflecting overall Release & Expenditure of RT Wing:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	% age of Release
On-Going	<u>01</u>	22.000	5.500	1.576	28.65%
New	00	0.000	0.000	0.000	0.00%
Total	<u>01</u>	22.000	5.500	1.576	28.65%

b. The Table below reflects an update on the releases and expenditure of RT Wing:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	<u>01</u>	22.000	5.500	1.576
Total	01	22.000	5.500	1.576

Ongoing Scheme

2. ADP Scheme # 1520 namely “Research & Training for Planning & Development & Human Resource Development (Re-Revised) (SDG # 9 & 17)”

A.D. informed the forum that Rs. 5.500 million has been released and Rs. 1.576 million has been utilized. A.D. further informed that almost 20,000 persons have been trained. The Chair directed AD to expedite utilization of funds.

URBAN POLICY

a. The Table below reflects overall Release & Expenditure of Urban Policy:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	<u>01</u>	200.000	150.000	79.162	52.77%
New	00	0.000	0.000	0.000	0.00%
Total	<u>01</u>	200.000	150.000	79.162	52.77%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	<u>01</u>	200.000	150.000	79.162
Total	<u>01</u>	200.000	150.000	79.162

Ongoing Scheme

2. **ADP Scheme # 1522 namely “Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (4th-Revised) (SDG # 2,6,8,9,11,17)”**

A.D. informed the forum that upto 31.12.2020 Rs. 200.00 million were allocated, Rs. 150.00 million have been released and Rs. 79.162 million have been utilized on this scheme, but till to date Rs. 190.00 million have been released and Rs. 101.00 million have been utilized. On query of the Chair, Secretary (Planning) informed that for taking the scheme from development to non-development, the paper work has been completed & now waiting for the meeting.

SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	<u>01</u>	22.500	22.500	22.500	100%
New	00	0.000	0.000	0.000	0.00%
Total	<u>01</u>	22.500	22.500	22.500	100%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal instalments for Foreign Aided Projects	<u>01</u>	22.500	22.500	22.500
Total	<u>01</u>	22.500	22.500	22.500

Ongoing Scheme

2. **ADP Scheme # 1519 namely “Support Project for Sustainable Development Goals Implementation (Total Cost Rs.594 Million UNDP Share Rs.297 million GOS Share Rs.297 million)”**

On query of the Chair regarding provision of funds from UNDP. P.D. informed that UNDP is providing little amount of funds but also providing technical support. PD said a stage will come when our funds will be ended & UNDP will release their funds of due share. PD further informed the forum that their team along with Directorate of Urban Policy worked on 14 districts and now 17 indicators of SDGs are showing that where we are standing now (from 2014-15 to 2020-21). The Chair asked PD about any analysis done so far. PD replied that analysis had been done and will share the same with the Chair. PD also informed the forum that data collection for more indicators is under process. Online meetings with DCs are scheduled on 25.02.2021 through zoom.

SUSTAINABLE LAND MANAGEMENT PROJECT (SLMP)

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	<u>01</u>	15.000	3.750	0.000	0.00%
New	00	0.000	0.000	0.000	0.00%
Total	<u>01</u>	15.000	3.750	0.000	0.00%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	<u>01</u>	15.000	3.750	0.000
Total	<u>01</u>	15.000	3.750	0.000

Ongoing Scheme

- ADP Scheme # 1518 namely “Sustainable Land Management Project to Combat Desertification in Sindh (Revised)(Grand Total Rs. 372.711 million) GEF (Grant) Rs. 87.326 million, UNDP (Grant) Rs. 19.996 million, GoP Share Rs. 12.939 million, GoS Share Rs. 200.400 million, Community Share (In kind/cash) Rs. 52.050 million (SDG # 9)”**

The Assistant Chief (T&C)/ PC (SLMP) briefed the forum that Rs. 3.750 million are released and no funds has been utilized yet. Member (Development) informed the forum that most of the works are being carried out in the schemes of CDP or Poverty. Secretary (Planning) informed that funds of Rs. 10 million are released by GOP and same amount is available. The Chair said that the expenditure is nil and there is no sign for early utilization/execution. He directed to close the scheme and do not do any kind of expenditure.

KARACHI NEIGHBORHOOD IMPROVEMENT PROJECT (KNIP)

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	<u>01</u>	200.000	100.000	11.814	11.81%
New	00	0.000	0.000	0.000	0.00%
Total	<u>01</u>	200.000	100.000	11.814	11.81%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal instalments for Foreign Aided Projects	<u>01</u>	200.000	100.000	11.814
Total	<u>01</u>	200.000	100.000	11.814

Ongoing Scheme

2. **ADP Scheme # 1521 namely “Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (KTS). (Total Cost Rs.10260 M, WB share Rs.9004 M & GOS share Rs.1256 M) (SDG # 2, 6, 8, 9, 11 & 17)”**

- i. On query of the Chair, PD (KNIP) briefed the forum that from Monday we will start the work of maximum greenery in the medium of the road, hanging lamps, carpeting of roads, etc. The Chair directed PD to complete carpeting & all other work clean & clear till 08th March 2021. The Chair asked PD the work of monuments have been completed or not, PD replied yes. The chair asked PD to forward the pics to him. PD also informed that carpenter is hired and free of cost WIFI will also be provided by contractor. On tax & other related issues, the Chair directed PD to call meeting in current week in which Secretary LG, Secretary GA, Administrator KMC and DMC may be invited.
- ii. The Chair asked PD about the status of Malir, PD replied it will take 1 month, the Chair said ok take the month of March. The Chair asked PD to complete atleast three small assignments till end of March 2021 so that inauguration / ground breaking ceremony may be held. PD informed that three places are Wazir Mension, Kakri Ground & Boat Basin, where the work will be completed and will be ready for inauguration by the month of March.
- iii. The Chair asked about Food Street of Burns Road, PD replied there is excessive crowd of the people. Further, PD informed the forum that the condition of Korangi Project is not good.
- iv. The Chair directed PD that Malir will be visited in next week after 3.00 p.m. on random basis.

SINDH MUNICIPAL SERVICES DELIVERY PROGRAM (SMSDP)

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

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	<u>01</u>	150.000	74.300	36.812	49.55%
New	00	0.000	0.000	0.000	0.00%
Total	<u>01</u>	150.000	74.300	36.812	49.55%

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

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in two equal instalments for Foreign Aided Projects	<u>01</u>	150.000	74.300	36.812
Total	<u>01</u>	150.000	74.300	36.812

Ongoing Scheme

2. **ADP Scheme # 1531 namely “Sindh Municipal Services Delivery Program (SMSDP) Planning & Development Department Government of Sindh (Total cost Rs.6866 million including US Grant Rs.5940 million and GOS share Rs.926.55 million)”**

PD (SMSDP) informed the Chair that there are some issues like O&M etc. The Chair advised PD as the deadline is March 2021 and you will have to work upto September 2021 or otherwise funds will be shifted. The Chair also said PD that you have to sit there atleast 2 working days out of 5 working days then the work will be completed/done within given time, if any kind of help is required, P&D is ready to help. PD further informed the forum that there are 35 vehicles for which drivers are required, the Chair confirmed that he will talk with Secretary LG Department on the matter.

MONITORING & EVALUATION CELL (MEC)

a. Table reflecting overall Release & Expenditure of MEC:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	% age of Release
On-Going	04	180.000	74.375	30.055	40.41%
New	00	0.000	0.000	0.000	0.00%
Total	04	180.000	74.375	30.055	40.41%

b. The Table below reflects an update on the releases and expenditure of MEC:

(Rs. in million)

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Quarterly release of funds for rest of on-going schemes during the year	04	180.000	74.375	30.055
Total	04	180.000	74.375	30.055

Ongoing Schemes

2. **ADP Scheme # 1527 namely “Establishment of Regional Offices of M&E Cell at Karachi and Larkano (SDG # 17)”**

i. DG (MEC) informed the forum that Rs. 37.500 million has been released and Rs. 9.143 million has been utilized. He further informed the chair that tenders were invited and IT equipment have been purchased and about Rs. 32 million expenditure has been booked till to-date.

3. **ADP Scheme # 1528 namely “Construction of Regional Offices of M&E Cell, at Hyderabad & Sukkur. (SDG # 17)”**

i. DG (MEC) informed the forum that Rs. 7.500 million has been released and Rs. 3.750 million has been utilized. He further informed the Chair that the work of Hyderabad office has been completed and for Sukkur Office there is a problem of plot.

4. **ADP Scheme # 1529 namely “Strengthening & Capacity Building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)”**

i. DG (MEC) informed the forum that Rs. 9.375 million has been released and Rs. 8.319 million has been utilized. Mobiles, Laptops, etc. have been purchased. The Chair said that this scheme is of the year 2017 and it will not be completed but will be completed in next year. The Chair directed Consultant, P&DB to arrange meeting of BOS and MEC. The Forum advised to close the scheme by next year.

5. **ADP Scheme # 1530 namely “Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (SDG # 17) Re-Revised”**

i. DG (MEC) informed the forum that Rs. 20.000 million has been released and Rs. 8.843 million has been utilized, total almost Rs. 17.00 million expenditure have been booked. He further informed the forum that tenders have been invited of about Rs. 4.000 million.

SUBJECT: MINUTES OF MID YEAR REVIEW MEETING OF ADP SCHEMES OF F.Y. 2020-21 PERTAINING TO SOCIAL PROTECTION AND POVERTY REDUCTION (SP&PR) HELD ON 22ND FEBRUARY, 2021.

a. The Table below reflects overall Release & Expenditure of SP&PR:

(Rs. in million)

Number of Schemes		Allocation	Releases as on 31.12.2020	Expenditure as on 31.12.2020	%age of Release
On-Going	<u>06</u>	3917.000	1091.823	648.630	59.41%
New	00	0.000	0.000	0.000	0.00%
Total	<u>06</u>	3917.000	1091.823	648.630	59.41%

b. The Table below reflects an update on the release strategy status of SP&PR:

Release Strategy	# of Schemes	Allocation	Releases	Expenditure
Release of funds in three equal instalments for schemes carrying full allocation of more than Rs.25.0 million and will be completed by June, 2021	<u>01</u>	1380.470	323.558	6.744
Quarterly release of funds for rest of on-going schemes during the year	<u>01</u>	0.000	0.000	0.000
Quarterly release of funds for new schemes as and when approved during the year	<u>04</u>	2536.530	768.265	641.886
Total	06	3917.000	1091.823	648.630

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

i. SP&PR has 02 schemes with zero releases, 01 scheme which was started before July-2012 and 01 scheme is with likely to be completed (LTBC) status.

On-going Schemes

2. **ADP scheme # 1813 namely “Establishment of Rural Growth Centres under Poverty Reduction Strategy”**, AD informed the forum that no funds has been released and utilized. A.D. further informed that work will be started at Ghora Bari soon and file have been sent for approval of Chief Minister. The Chair advised AD to start work P&DD will allocate funds for the said scheme.

3. **ADP scheme # 1809 namely “Peoples Promise Sindh Social Protection Strategy - Feasibility and Institution Building”**, AD informed the forum that Rs. 323.558 million has been released and Rs. 6.744 million has been utilized. AD informed the forum that this scheme relates to feasibility study, and we have done this exercise in 20 UCs with the help of DCs. The study is being done on Health Education, Human capacity building, cash transfer and agriculture women. AD requested for extension of time. Chair advised AD to take 1 or 2 year’s extension in one time then you will not get extension again. AD confirmed extension request for one year.

4. **ADP scheme # 1812 namely “People's Poverty Reduction Programme (PPRP) (SDG# 1,5 & 8)”**, AD informed the forum that Rs. 500.000 million has been released and Rs. 406.030 million has been utilized. The consultant informed the Chair that till to-date about Rs.750.000 million has been released and Rs. 404.000 million has been utilized.
5. **ADP scheme # 1814 namely “Expansion of People's Poverty Reduction Programme (PPRP) (SDG# 1,5 & 8)”**, AD informed the forum that Rs. 250.000 million has been released and Rs. 229.233 million has been utilized. AD informed the Chair that SRSO has demanded for release of more funds through letter but the same has not reached yet.
6. **ADP scheme # 1811 namely “Community Development Program through Civil Society Organizations and others, including Corporate Sector (Re-Revised) (SDG # 3,4,5,6&16)”**, AD informed the forum that Rs. 18.265 million has been released and Rs. 6.623 million has been utilized. The Chair advised AD to complete the scheme.



Annexure-A

MID YEAR REVIEW MEETINGS 2020-2021

SCHEDULE OF MEETINGS

Dated 01.02.2021 (Monday)

1st Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M. to 02:10 P.M.
1	Irrigation Department <ul style="list-style-type: none">• Irrigation Department• Lining of Main Canals• Matching Allocation (Irrigation Comp:)• Thar Coal Infrastr. Dev: (Irrig: Comp:)	182 20 6 5	10:30 A.M. to 11:10 A.M.
2	Auqaf, Zakat, Ushr & Religious Affairs Deptt:	25	11:10 A.M. to 11:20 A.M.
3	Minority Affairs Department	21	11:20 A.M. to 11:30 A.M.
4	Labour & Human Resources Department	2	11:30 A.M. to 11:40 A.M.
5	Information Department	12	11:40 A.M. to 11:50 A.M.
6	Social Welfare Department	8	11:50 A.M. to 12:00 Noon
7	Population Welfare Department	5	12:00 Noon to 12:10 A.M.
8	Excise & Taxation Department	6	12:10 P.M. to 12:20 P.M.
9	Mines & Mineral Dev. Department (Rescheduled on 04.02.21)	3	12:20 P.M. to 12:30 P.M.
10	Board of Revenue	5	12:30 P.M. to 12:40 P.M.
11	Sindh Revenue Board	2	12:40 P.M. to 12:45 P.M.
12	Investment Department	5	12:45 P.M. to 12:55 P.M.
13	Provincial Ombudsman	2	12:55 P.M. to 01:00 P.M.

14	Culture, Tourism & Antiquities Department	44	01:00 P.M. to 01:20 P.M.
15	SGA&C Department (including ZDA)	27	01:20 P.M. to 01:35 P.M.
16	Human Settlement, SD&SH Department	3	01:35 P.M. to 01:40 P.M.
17	Agriculture, Supply & Prices Department • Agriculture • Matching Allocation (Agriculture Comp:)	28 4	01:40 P.M. to 01:55 P.M.
18	Livestock & Fisheries Department	26	01:55 P.M. to 02:10 P.M.
	Total:-	421	

MID YEAR REVIEW MEETINGS 2020-2021
SCHEDULE OF MEETINGS
Dated 02.02.2021 (Tuesday)

2nd Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M. to 01:30 P.M.
1	School Education	269	10:30 A.M. to 10:50 A.M.
2	College Education	69	10:50 A.M. to 11:05 A.M.
3	Empowerment of Persons with Disabilities	6	11:05 A.M. to 11:15 A.M.
4	STEVTA	20	11:15 A.M. to 11:30 A.M.
5	Universities & Boards	46	11:30 P.M. to 11:45 A.M.
6	Forest & Wild Life Department	12	11:45 A.M. to 11:55 A.M.
7	Human Rights Department	1	11:55 A.M. to 12:00 Noon
8	Provincial Assembly / Sindh Assembly Building	1	12:00 Noon to 12:05 P.M.
9	Rehabilitation Department (PDMA) (Rescheduled 04.02.21)	6	12:05 P.M. to 12:15 P.M.
10	Governor's Secretariat Department	2	12:15 P.M. to 12:20 P.M.

11	Co-operative Department	1	12:20 P.M. to 12:25 P.M.
12	Women Dev. Department	9	12:25 P.M. to 12:35 P.M.
13	Food Department.	2	12:35 P.M. to 12:40 P.M.
14	Finance Department	3	12:40 P.M. to 12:45 P.M.
15	Environment, C.C. & Coastal Dev: Deptt. (Rescheduled on 04.02.21)	9	12:45 P.M. to 12:55 P.M.
16	Transport & Mass Transit Department	17	12:55 P.M. to 01:10 P.M.
17	Home Department	49	01:10 P.M. to 01:30 P.M.
	Total:-	522	

MID YEAR REVIEW MEETINGS 2020-2021

SCHEDULE OF MEETINGS

Dated 03.02.2021 (Wednesday)

3rd Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M. to 01:00 P.M.
1	<u>Local Government & HTP Department</u> <ul style="list-style-type: none">Local Government (including 13 schemes of Sindh Solid Waste Management)Mega Projects for Karachi CityMatching Allocation-LG (KW&SB) Comp:	326 19 2	10:30 A.M. to 11:15 A.M.
2	Information, Science & Technology Deptt:	9	11:15 A.M. to 11:30 A.M.
3	<u>Industries & Commerce Department</u> <ul style="list-style-type: none">IndustriesMatching Allocation (Industries Comp:)	11 1	11:30 A.M. to 11:45 A.M.
4	Energy Department	8	11:45 A.M. to 12:00 Noon
5	Thar Coal Infrastr. Dev: (except Irrigation)	9	12:00 Noon to 12:15 P.M.
6	<u>Health Department</u> <ul style="list-style-type: none">HealthCOVID-19 Response	192 1	12:15 P.M. to 01:00 P.M.

	Total:-	578	
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MID YEAR REVIEW MEETINGS 2020-2021

SCHEDULE OF MEETINGS

Dated 04.02.2021 (Thursday)

4th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 10:30 A.M. to 01:00 P.M.
1	Works & Services Department <ul style="list-style-type: none">• Roads• Buildings	317 6	10:30 A.M. to 11:00 A.M.
2	Law, P.A, & Prosecution Department	65	11:00 A.M. to 11:20 A.M.
3	Sports & Youth Affairs Department	61	11:20 A.M. to 11:40 A.M.
4	<u>Public Health Engg: & Rural Dev. Deptt.</u> <ul style="list-style-type: none">• Public Health Engineering• Rural Development	194 40	11:40 A.M. to 12:15 P.M.
5	Rehabilitation Department (PDMA)	6	12:15 P.M. to 12:30 P.M.
6	Environment, C.C. & Coastal Dev: Deptt.	9	12:30 P.M. to 12:45 P.M.
7	Mines & Mineral Dev. Department	3	12:45 P.M. to 01:00 P.M.
	Total:-	701	

MID YEAR REVIEW MEETINGS 2020-2021

SCHEDULE OF MEETINGS

Dated 22.02.2021 (Monday)

5th Day

Sr. No.	Name of Department	No. of Schemes	Schedule Time 1:00 P.M. to 02:30 P.M.
1	<u>Planning & Development Department</u>	14	01:00 P.M. to 2:00 P.M.
1.	<u>Statistical & Economic Research</u>	<u>5</u>	
i)	Director General (Research & Trg Wing)	1	
ii)	PC SDGs Implementation	1	
iii)	Project Director (KNIP)	1	
iv)	Director General (Urban Policy)	1	
v)	Assistant Chief (T&C)	1	
2.	Director General (Bureau of Statistics)	4	
3.	Director General (M&E Cell)	4	
4.	Water Supply & Sanitation (MSDP)	1	
2	Poverty (Social Protection & Poverty Reduction)	6	02:00 P.M. to 2:30 P.M.
	Total:-	20	

Annexure-B**SUMMARY OF ADP 2020-21 WITH STATUS OF RELEASES, EXPENDITURES, LTBC SCHEMES, UN-SATISFACTORY M&E REPORTS AND PENDING PC-IVS**

S.No	Sector / Name of Department	Throwforward as on 01.07.20	Total Schemes		Total Release	Total Expenditure	%age Against Release	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes with Nil Releases	Schemes with Nil Expenditure	Schemes with Un-Satisfactory M&E Report	PC-IVs pending since 5 years
			No.	Allocation									
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	PROVINCIAL PROGRAMME												
1	AGRICULTURE, SUPPLY & PRICES	11679.849	28	2285.000	727.730	173.437	24%	0	1	9	5	7	31
2	AUQAF, ZAKAT, USHR & R.A.	535.064	25	99.000	37.010	15.691	42%	0	0	2	16	0	15
3	BOARD OF REVENUE	4472.984	5	618.000	51.375	7.265	14%	0	0	2	1	1	0
4	COMMUNITY DEV: PROGRAM	367.000	1	367.000	0.000	0.000	0%	0	0	0	0	0	0
5	COOPERATIVE	11.000	1	6.000	0.000	0.000	0%	0	0	1	0	1	0
6	COVID-19 RESPONSE	5000.000	1	5000.000	0.000	0.000	0%	0	0	0	0	0	0
7	CULTURE, TOUR:, ANTIQ: & ARCH	3780.900	44	832.000	553.512	434.184	78%	10	4	2	5	6	6
8	EDUCATION SECTOR	76201.491	410	21082.000	9003.052	4242.093	47%						
	(i) School Education	30001.760	269	13150.000	6031.687	3084.795	51%	189	*	37	92	18	176
	(ii) College Education	15493.460	69	3726.000	1667.103	705.989	42%	22	*	2	42	2	24
	(iii) Emp. of Persons with Disabilities	577.211	6	128.000	47.605	22.227	47%	1	0	1	1	0	1
	(iv) STEVTA	3994.814	20	713.000	354.423	142.112	40%	10	0	0	12	0	3
	(v) Universities & Boards	26134.245	46	3365.000	902.235	286.969	32%	8	3	10	17	1	10
9	ENERGY	2821.842	8	1000.000	670.477	435.496	65%	2	1	1	2	0	2
10	ENVIRONMENT, C. C. & C.D.	673.719	9	145.000	8.425	2.402	29%	1	1	5	1	1	7
11	EXCISE & TAXATION	258.450	6	61.000	6.574	1.280	19%	1	0	3	0	3	0
12	FINANCE	6424.568	3	430.000	18.750	18.694	100%	0	0	1	0	0	1
13	FOOD	876.144	2	50.000	33.750	22.559	67%	0	0	0	0	0	1
14	FOREST & WILDLIFE	4437.428	12	690.000	261.125	211.081	81%	0	0	5	1	0	7
15	GOVERNOR'S SECRETARIAT	30.306	2	30.304	2.201	2.111	96%	2	2	0	0	0	1
16	HEALTH	60386.830	192	23500.000	3472.320	1156.892	33%	62	39	23	47	12	9
17	HOME	7590.767	49	666.000	339.439	186.568	55%	9	5	6	14	5	59
18	HUMAN RIGHTS	5.446	1	5.446	5.446	0.000	0%	1	0	0	1	0	2
19	HUMAN SETTLEMENT, SD&SH	43.049	3	24.000	9.294	4.883	53%	0	0	0	1	0	2
20	INDUSTRIES & COMMERCE	2793.444	11	636.000	236.240	79.962	34%	2	0	1	3	2	6
21	INFORMATION	189.311	12	100.000	17.999	0.978	5%	4	3	2	6	0	5
22	INFORMATION, SCI. & TECH	706.471	9	170.000	82.398	0.288	0%	5	4	1	5	0	1
23	INVESTMENT	553.988	5	191.000	80.750	35.397	44%	0	0	1	1	0	1
24	IRRIGATION	47028.945	182	11960.000	9701.592	7558.541	78%	55	56	10	47	7	253

SUMMARY OF ADP 2020-21 WITH STATUS OF RELEASES, EXPENDITURES, LTBC SCHEMES, UN-SATISFACTORY M&E REPORTS AND PENDING PC-IVS

S.No	Sector / Name of Department	Throwforward as on 01.07.20	Total Schemes		Total Release	Total Expenditure	%age Against Release	LTBC Schemes as per ADP	LTBC Schemes as per MYR	Schemes with Nil Releases	Schemes with Nil Expenditure	Schemes with Un-Satisfactory M&E Report	PC-IVs pending since 5 years
			No.	Allocation									
1	2	3	4	5	6	7	8	9	10	11	12	13	14
25	LABOUR & HUMAN RES:	166.196	2	111.000	14.700	14.700	100%	1	0	1	0	0	4
26	LAW P.A. & PROSECUTION	6767.151	65	784.000	509.921	392.313	77%	23	15	14	9	11	21
27	LINING OF MAIN CANALS	6022.669	20	2780.000	2327.783	1546.641	66%	3	3	0	7	0	0
28	LIVESTOCK & FISHERIES	6105.359	26	1091.000	277.625	98.536	35%	14	7	11	5	12	33
29	LOCAL GOVERNMENT & HTP	77857.517	326	12170.000	5992.738	3581.782	60%	69	75	28	127	29	519
30	MATCHING ALLOCATION	36902.492	13	5800.000	2935.667	1699.058	58%	2	2	4	2	0	0
31	MEGA PROJECTS FOR KARACHI CITY	3426.321	19	1940.000	972.809	460.310	47%	12	12	4	6	0	19
32	MINES & MINERAL DEV:	74.919	3	46.000	0.000	0.000	0%	1	0	2	0	0	0
33	MINORITIES AFFAIRS	2109.883	21	826.000	377.558	47.601	13%	19	5	0	10	3	28
34	NEW DEVELOPMENT INITIATIVES	15000.000	1	15000.000	0.000	0.000	0%	0	0	0	0	0	0
35	PLANNING & DEVELOPMENT	4137.973	14	840.000	438.825	183.322	42%	0	0	1	1	0	0
36	POPULATION WELFARE	1933.158	5	190.000	95.214	60.002	63%	0	2	1	0	0	1
37	PROVINCIAL ASSEMBLY	1108.987	1	686.000	514.500	374.755	73%	0	0	0	0	0	1
38	PROVINCIAL OMBUDSMAN	49.060	2	5.250	0.938	0.000	0%	0	0	0	1	0	0
39	<u>PUBLIC HEALTH ENGG: & RD</u>	<u>33365.815</u>	<u>234</u>	<u>11596.000</u>	<u>5293.178</u>	<u>3252.507</u>	<u>61%</u>						
	(i) Public Health Engineering	31398.176	194	11365.000	5186.754	3205.880	62%	83	57	13	32	31	201
	(ii) Rural Development	1967.639	40	231.000	106.424	46.627	44%	4	4	2	8	25	83
40	REHABILITATION (PDMA)	2902.864	6	1805.000	570.394	15.561	3%	2	1	0	4	1	0
41	SGA&C	25913.148	27	612.000	287.800	166.818	58%	3	1	1	10	4	26
42	SINDH REVENUE BOARD	2460.170	2	38.000	0.000	0.000	0%	0	0	2	0	0	0
43	SOCIAL PROTECTION & PRP	16157.904	6	3917.000	1091.823	648.630	59%	1	0	2	0	0	0
44	SOCIAL WELFARE	454.470	8	233.000	105.138	32.218	31%	3	2	0	3	0	2
45	SPORTS & YOUTH AFFAIRS	3195.774	61	682.000	411.904	224.016	54%	26	19	10	22	3	84
46	THAR COAL INFRASTR. DEV:	4304.155	14	1745.000	1296.266	836.770	65%	6	6	4	2	2	4
47	TRANSPORT & MASS TRANSIT	28519.468	17	6460.000	1047.478	410.880	39%	4	0	5	4	2	3
48	WOMEN DEVELOPMENT	549.240	9	120.000	14.988	1.829	12%	0	0	5	2	1	2
49	WORKS & SERVICES	91216.059	323	15575.000	11814.397	9760.954	83%	40	38	12	67	27	617
	TOTAL PROVINCIAL (A):-	607569.747	2246	155000.000	61711.101	38399.005	62%	700	368	247	642	217	2271
B-	ALLOCATION FOR DISTRICT DEVELOPMENT SCHEMES			15000.000	0.000								
	TOTAL (A+B)			170000.000	61711.101	38399.005	62%	700	368	247	642	217	2271

* AD to confirm.