



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE WORKS & SERVICES (W&S) DEPARTMENT, HELD ON FRIDAY, 16TH JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Friday, 16th January 2026, with participants from different departments as mentioned in the list attached.

2. The meeting commenced with the recitation of the Holy Quran. 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 optimal utilization of the funds. The Chair further emphasized the need for constructive and collaborative coordination among the Planning & Development Department (P&DD), AD, EA and Finance Department (FD) to overcome procedural delays, facilitate fast-track execution of schemes and ensure timely delivery of development benefits to the society.

3. The DG (MEC) briefed the forum on the overall mid-year performance of the W&S Department’s development portfolio across the three sectors—Roads, Buildings and Matching Allocation—presenting the following tables and key aspects for deliberation.

(ROAD SECTOR)

a. The Tables below present the overall release and expenditure status of the W&S Department (Roads Sector) as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 09.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	568	216,275.96	114,788.81	45,895.68	47,421.26	41,837.84	32,565.44	68.67%	77.84%
New	48	28,155.99	28,155.99	14,077.99	16,877.82	4,235.27	697.79	4.13%	16.48%
Total	616	244,431.96	142,944.81	59,973.68	64,299.07	46,073.12	33,263.23	51.73%	72.19%
LTBC Schemes	344	61,755.59	25,612.78	25,612.82	25,475.03	23,776.45	17,651.48	69.29%	74.24%

Schemes	Releases as on 09.01.2026	Expd. as on 09.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	42,429.800	33,208.831	70.029%	78.268%
New	4,235.273	1,301.462	7.711%	30.729%
Total	46,665.073	34,510.293	53.672%	73.953%

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

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	186	7,115.253	7,087.053	7,053.118	5,147.145	72.977%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	157	17,226.416	17,116.826	15,452.182	11,285.335	73.034%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	1,271.154	1,271.154	1,271.154	1,218.946	95.893%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	224	20,282.858	21,946.222	18,061.390	14,914.010	82.574%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	48	14,077.999	16,877.817	4,235.273	697.791	16.476%
Total	616	59,973.680	64,299.072	46,073.117	33,263.228	72.197%

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

- i. The W&S Department has not incurred any expenditure in CFY against 116 schemes (34 LTBC; 82 on-going other than LTBC) of Road Sector till 09.01.2026.
- ii. There are 62 schemes of road sector with zero releases, 62 schemes with funds released but no expenditure has incurred, 31 old schemes which were started before July-2020, 63 schemes are under revision and 344 schemes are with likely to be completed (LTBC) status.
- iii. There are 99 schemes with Unsatisfactory Monitoring Reports (25 in CFY; 74 from Previous ADP), for which compliance replies are not submitted from AD. Further, 04 schemes are recommended for Departmental Enquiry.
- iv. Total 968 schemes of road sector were completed during last 5 years, of which PC-IVs for 519 schemes have been submitted, while PC-IVs for 449 schemes are not provided by AD to P&DD.
- v. Monthly Progress Report (MPR) of 596 schemes are submitted, however MPRs for 20 schemes are not being submitted by AD.

4. NEW SCHEMES

- i. The forum was informed that there are 48 new schemes in the Roads Sector (PDWP: 26; DDWP: 22). PC-Is for 46 schemes (PDWP: 25; DDWP: 21) have been submitted, of which 44 schemes have been approved and requisite advice/concurrence has been issued, while the PC-Is of two schemes were deferred by the PDWP forum. The PC-I of ADP Scheme No. 3345 was withdrawn by the AD and the PC-II of ADP Scheme No. 3632 has not yet been uploaded on PCFMS.

- ii. For **ADP Scheme # 3345** namely “Remaining Work of Widening / Reconditioning of Road from Kotdiji Sorah Upto Nara Gate Mile 0/0-27/4(22.2Kms) Phase-1”, AD informed the forum that the PC-I has been finalized and will be submitted to the P&DD, at the earliest.
- iii. For **ADP Scheme # 3632** namely “Project Readiness Financing from Asian Development Bank for preparation of detailed design, PC-I and Contract documents for the construction of road alongwith allied structure from Ketu Bunder to Ali Bunder via Shah Bunder (200 kms) and preparation of Sindh Coastal Development Master Plan from Gharo to Ali Bundr (Zero Point)”, AD informed the Forum that the PC-II is submitted to P&DD, the Chief of Communication Section P&DD informed that the PC-II is not uploaded on PCFMS system for consideration / review. AD confirmed to upload PC-II on PCFMS, at the earliest.

5. **LTBC SCHEMES WITH ZERO EXPENDITURE**

- i. For **ADP Scheme # 3038** namely “Rehabilitation/ Construction of Asphalt Road/ Chuher Luck Cutting from Super Highway to Thano Ahmed Khan (25.50Km) (Revised on 03.05.23)”, the Chair enquired about zero expenditure in CFY. AD informed that the rocky / mountainous terrain delayed progress due to time-consuming rock cutting. However, the cutting work is nearing completion, the utilization of funds will be accelerated by the next month and scheme will be completed within CFY.
- ii. For **ADP Scheme # 3042** namely “Widening / Reconditioning of road from Dakhan to Bado (7.50 Kms)”, informed the forum that the scheme is proposed for revision. The Chair noted that the scheme carries LTBC status, with a nominal throw-forward amount of Rs. 1.236 million already allocated and released and that the request for revision is being submitted at a late stage, nearing completion of the scheme. The Chair expressed serious concern over seeking revision at this stage and advised that a Departmental Enquiry will be recommended for such requests and at least Secretary level recommendations will be obtained to fix the responsibility. The Secretary W&S Dept. advised the concerned engineers to complete the scheme within the CFY without seeking revision.
- iii. For **ADP Scheme # 3044** namely “Rehabilitation of road from Sobhodero to Sagyoon City road mile 0/0-7/4, Taluka Sobhodero, District Khairpur (0/0-0/4 Paver Block 35+30/2) (12.00 Kms) (Revised on 22.05.2023)”, AD informed that the scheme is physically completed and no further funds are required. The Chair advised that P&DD shall inform the FD to disallow any further releases against the scheme, and that an amount of Rs. 33.935 million be surrendered as savings.
- iv. For **ADP Scheme # 3052** namely “Improvement / Construction of roads in District Jamshoro (Revised on 18.04.23)”, AD informed the Forum that the scheme is completed with savings, the Chair directed AD to submit PC-IV of the scheme, at the earliest.
- v. For **ADP Scheme # 3059** namely “W/R of road Nawabshah - Sanghar road @ 3 Water Stop to Jam Sahib 0.00 - 19.00 Kms (Revised on 24.05.23)”, the forum inquired about the absence of expenditure during CFY. AD informed that only the bridge component remains pending and that water closure is expected in January–February, during which the remaining works will be completed and fund utilization maximized. The Chair expressed concern over the lack of utilization to date, noting that the scheme is categorized as LTBC and relates to road widening/reconditioning. The Chair directed AD to accelerate the execution and directed the DG (MEC) to check the scheme and highlight issues requiring attention to ensure completion within CFY.
- vi. For **ADP Scheme # 3084** namely “Reconditioning of road from Sultankot Mian Jo Goth link to Channa Distry Bridge road”, the Executive Engineer informed the forum that the scheme is being proposed for revision. The Chair observed that the scheme carries LTBC status and was approved recently in 2023, questioning the justification for revision at this stage. *The Secretary, Works & Services Department, advised the executing officers that LTBC schemes should not be revised at this stage and must be completed as approved.* AD committed to complete the scheme within the CFY without seeking revision.

- vii. The Chair expressed serious concern over the practice of proposing revisions to LTBC schemes at this late stage and emphasized that any revisions to LTBC schemes should have been proposed during budget preparation in May 2025 and finalized at the outset of the CFY. ***The Chair further directed that, where LTBC schemes from any AD are proposed for revision at this late stage, the M&E Cell shall conduct site visits and recommend initiation of departmental inquiries to the concerned departments, as appropriate.***
- viii. For **ADP Scheme # 3124** namely “Construction of road from Rajab Shakhani to village Mian Bux Rind Sukhpur U/C Bajara Taluka Sehwan Mile 0/0 - 2/69 + 330' (4.50 kms)”, AD informed that the scheme is facing land-related issues and requested to drop the scheme. The Chair concurred and directed that no further expenditure be incurred and the scheme be dropped from the portfolio accordingly.
- ix. The Chair observed that the AD is expected to complete more schemes within CFY than indicated in the previously submitted LTBC list, and accordingly advised AD to submit an updated and confirmed list of LTBC schemes to the P&DD, within 15 days.

6. ONGOING SCHEMES (APPROVED BEFORE JULY-2020)

- i. For **ADP Scheme # 3020** namely “Up-grading of (44 Nos.) Vulnerable Un-manned Level Crossing in Sindh (Hyd, Matiari, Jamshoro, TA Yar, N.F, Dadu, Larkano, Shikarpur, Kandhkot, Jcd, Ghotki)”, the forum observed that the scheme has been ongoing since 2014, all allocated funds have been utilized, only a token amount is allocated, and the scheme is presently under revision. AD informed that Railways Dept. has requested manning of the remaining level crossings, necessitating the proposed revision. The Chair directed that this old scheme shall not be revised and must be closed within CFY. The Chair further advised that any additional requirements for unmanned level crossings may be addressed through a separate new scheme, if necessary.
- ii. ***The Chair further informed the forum of a policy decision that any scheme continued for three (03) consecutive years on token allocation must be closed in F.Y. 2025-26 after fulfill all codal formalities, and emphasized that this policy must be implemented in letter and spirit.***
- iii. For **ADP Scheme # 3022** namely “Improvement / Construction of Ghulamullah to Garho road i/c Bridge over Creek and Construction of link upto National Highway on west of Garho Town mile 0/0-18/0=29.98 Kms (Revised)”, AD informed the forum that execution of the scheme had been suspended due to a court case. It was further apprised that the matter has since been resolved and the court decision received, the scheme is under revision and execution will be initiated at the earliest.
- iv. For **ADP Scheme # 3023** namely “Improvement of road from Jamshoro road National Highway Bye Pass road via J.J.V.L Gas Company road mile 0/0-6/0 (9.66 Kms) (Revised on 22.05.23)”, the AD informed the forum that the scheme was recently re-revised in 2025, tendering has been processed and execution will be resumed, at the earliest.
- v. For **ADP Scheme # 3024** namely “Block provision for improvement of roads in Sindh (N.Feroze, Khairpur, Sukkur, Ghotki, Shikarpur, Larkano, Shahdadkot, Jacobabad, Kashmore, Thatta, Hyderabad, T.Yar, T.M.Khan Matiari, M.Khas, Sujawal, Thar, Sanghar, U.K, Badin, Jamshoro, S.B.A, Dadu, Karachi)”, the Chair directed that the scheme’s scope be truncated and the scheme be closed. AD was further directed to submit the PC-IV at the earliest. AD consented to close the scheme.
- vi. For **ADP Scheme # 3025** namely “W/R of road from Mounder Naka to Gul Muhammad Dawach mile 0/0-10/0 (16.10 Kms)”AD informed the forum that this scheme is under revision and PC-I is submitted.
- vii. ***The Chair emphasized that schemes under revision & chronic schemes must be processed and close within the CFY, after fulfilled all codal formalities and taking necessary action for arranging of funds to close these schemes and that such revisions shall not be carried forward to the next FY. Revised PC-***

Is must be submitted by AD within the current month, and an immediate collective decision shall be taken—jointly by AD and the P&DD—either to revise or to truncate the scheme. The Chair further directed that no long-pending or older schemes shall be allowed to linger.

- viii. *The Chair directed that at the end of mid-year review session of CFY, a dedicated meeting with the W&S Department shall be convened to review each scheme under revision in detail and to obtain a conclusive decision from the AD/EA on whether to truncate or revise the scheme, with a view to ensuring its earliest completion.*

7. MEC UN-SATISFACTORY REPORTS

- i. The forum was informed that there are 99 Un-satisfactory Monitoring Reports of Roads Sector, out of which 25 are recent reports from CFY and 74 are from previous ADP. The Chair advised AD to undertake necessary rectifications and submit compliance replies of all un-satisfactory reports to MEC, at the earliest.

8. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. There are 968 completed schemes in last 5 years, PC-IVs for 519 schemes have been submitted, while PC-IVs for 449 schemes remain outstanding. The Chair advised AD to submit PC-IVs of completed scheme to P&DD, at the earliest.

9. SUBMISSION OF MPRs (PC-IIIB)

- i. It was highlighted that AD has submitted Monthly Progress Reports (MPRs) for 596 out of 616 schemes, while MPRs for 20 schemes remain outstanding. The forum appreciated AD for achieving a 97% submission rate and advised that MPRs for the remaining schemes also be submitted on a regular basis.

10. The Chair directed AD to divert intra-departmental savings from completed, truncated or dropped schemes, through re-appropriation, towards fast-track schemes to ensure their earliest completion.

(BUILDINGS SECTOR)

- a. The Tables below present the overall release and expenditure status of the W&S Department (Buildings Sector) as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 09.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	04	3,616.088	977.085	463.320	633.320	572.723	549.891	86.827%	96.013%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	04	3,616.088	977.085	463.320	633.320	572.723	549.891	86.827%	96.013%
LTBC Schemes	01	198.156	60.894	60.894	60.894	20.298	11.469	18.834%	56.502%

Schemes	Releases as on 09.01.2026	Expd. as on 09.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	572.723	552.939	87.308%	96.546%
New	0.000	0.000	0.000%	0.000%
Total	572.723	552.939	87.308%	96.546%

- b. The Table below reflects an update on the releases and expenditure of W&S Department (Buildings Sector) as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	01	60.894	60.894	20.298	11.469	56.502%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	03	402.426	572.426	552.425	538.422	97.465%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	04	463.320	633.320	572.723	549.891	96.013%

- c. The overall summary of the major aspects is as under;
 - i. There are total 04 ongoing schemes in buildings sector, of which 02 schemes are with zero releases, 03 old schemes which were started before July-2020, 01 scheme is with likely to be completed (LTBC) status and 02 schemes are under revision.
 - ii. There are 03 schemes with Unsatisfactory Monitoring Reports (01 in CFY & 02 from Previous ADP), for which compliance replies from AD are awaited.
 - iii. 02 schemes of buildings sector were completed during last 5 years, of which PC-IV for 01 scheme has been submitted, while PC-IV for 01 scheme is not provided by AD to P&DD.
 - iv. The Buildings Sector of W&S Dept. has not submitted MPR for any scheme during last 03 months.
- 2. The Chair observed that although the W&S Department (Buildings Sector) is responsible for executing the buildings portfolio of various ADs across Sindh, the discussion was limited to only 04 schemes. The Chair emphasized that, to comprehensively assess the performance of the Buildings Sector, it is essential to concurrently review the schemes of other major ADs where the W&S Department serves as the EA. ***Accordingly, the Chair directed the DG (MEC) to schedule and organize a separate review meeting for portfolio-wise major ADs i.e. Health, Home, Law, SGA&CD and others as deemed appropriate. This meeting shall be attended by the Secretary (W&S Department), Chief Engineers, Superintending Engineers and Executive Engineers of the Buildings Sector and the Secretaries and other relevant officers of the concerned ADs.***

3. **ON-GOING SCHEMES**

- i. For **ADP Scheme # 3636** namely “Construction of 28 Nos. Suit at Sindh House Islamabad. (Under Re-revision Rs. 1670.440 million)”, the forum observed that no funds have been released during CFY. AD informed the forum that the building under this scheme is 05 floor multistory building, the scheme is under revision, revised PC-I is ready and submitted to DG (Design). The revised PC-I will be submitted to P&DD, by the next week.
- ii. For **ADP Scheme # 3637** namely “Construction of Residential Accommodation for Officers of Works & Services Department at Hyderabad (Revised on 11.03.24)”, the forum noted that the scheme is ongoing since 2005, is categorized as an LTBC scheme and has been rated unsatisfactory by the MEC. The AD informed that only remaining work i.e. external development (drainage and pavers) is being carried out. The Secretary, W&S Department, informed that the units, previously occupied by flood-affected persons, have since been vacated, and that meeting was held with the Commissioner Hyderabad to facilitate allotment through General Administration, SGA&CD, as a permanent solution to recurring illegal occupation. The Chair directed the AD to finalize the matter with the Secretary (GA) and proceed towards scheme closure, while the MEC was instructed to coordinate with the AD/EA for resolution of outstanding issues.

4. **MEC UN-SATISFACTORY REPORTS**

- i. The forum was informed that there are 03 Un-satisfactory Monitoring Reports of Buildings Sector, out of which 01 is recent report from CFY and 02 are from previous ADP. The Chair advised AD to undertake necessary rectifications and submit compliance replies of all un-satisfactory reports to MEC, at the earliest.

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

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

6. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The DG (MEC) informed the forum that the Buildings Sector, W&S Department, is not submitting MPRs of all 04 ongoing schemes. The Chair advised AD to submit MPRs of all ongoing schemes on prescribed Proforma of PC-IIIB on regular basis.

MATCHING ALLOCATION (W&S)

- a. The Tables below present the overall release and expenditure status of the W&S Department (Matching Allocation) as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 09.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	05	45,422.166	45,422.166	22,149.820	22,149.820	5,256.310	1,131.339	5.108%	21.523%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	05	45,422.166	45,422.166	22,149.820	22,149.820	5,256.310	1,131.339	5.108%	21.523%
LTBC Schemes	01	2,514.346	2,514.346	3,000.000	3,000.000	649.193	0.000	0.000%	0.000%

Schemes	Releases as on 09.01.2026	Expd. as on 09.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	5,256.310	1,939.630	8.757%	36.901%
New	0.000	0.000	0.000%	0.000%
Total	5,256.310	1,939.630	8.757%	36.901%

- b. The Table below reflects an update on the releases and expenditure of W&S Department (Matching Allocation) as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	01	3,000.000	3,000.000	649.193	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	04	19,149.820	19,149.820	4,607.117	1,131.339	24.556%

Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	05	22,149.820	22,149.820	5,256.310	1,131.339	21.523%

- c. The overall summary of the major aspects is as under;
- i. There are total 05 ongoing schemes of Matching Allocation, of which 04 schemes are with funds released but no expenditure has incurred.
 - ii. 01 scheme is with likely to be completed (LTBC) status.
2. The forum was informed that the overall pace of execution for schemes under Matching Allocation is slow, with only 22% of the released funds utilized, and that there has been no expenditure on LTBC scheme. The forum advised AD to expedite execution to ensure timely completion of the schemes.

RECOMMENDATIONS / GENERAL DECISIONS

- i. A separate review meeting will be convened to discuss Buildings Sector of W&S Department, acting as EA, for portfolio-wise major ADs such as Health, Home, Law, SGA&CD and others as deemed appropriate. This meeting shall be attended by the Secretary (W&S Department), Chief Engineers, Superintending Engineers & Executive Engineers of the Buildings Sector and the Secretaries & other relevant officers of the concerned ADs.
- ii. The Schemes under revision must be finalized within the CFY and shall not be carried forward. AD shall submit revised PC-Is within the current month, and a joint decision with P&DD shall be taken to either revise or truncate each scheme. In this regard, a dedicated review meeting between P&DD and the W&S Department shall be arranged to ensure earliest completion of such schemes.
- iii. The Forum directed that, if LTBC schemes from any AD are proposed for revision at this late stage (after mid-year), the M&E Cell shall conduct site visits and recommend initiation of departmental inquiries to the concerned departments, as appropriate.
- iv. AD must submit updated / confirmed list of LTBC schemes to P&DD, within 15 days.
- v. AD must submit remaining new/revise/modified PC-Is to P&DD, at the earliest.
- vi. AD should submit compliance replies of unsatisfactory monitoring reports to MEC, at the earliest.
- vii. AD should submit PC-IVs of remaining completed schemes to P&DD, at the earliest.
- viii. AD must submit MPRs of all development schemes on prescribed PC-IIIB Proforma to P&DD and MEC, on regular basis.
- ix. Intra-departmental savings from completed, truncated or dropped schemes should be diverted through re-appropriation, towards fast-track schemes to ensure their earliest completion.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE SCHOOL EDUCATION & LITERACY DEPARTMENT (SELD), HELD ON WEDNESDAY, 21ST JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Director General (MEC), Planning & Development Board, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Wednesday, 21st January 2026, with participants from different departments as mentioned in the list attached.

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

a. The Tables below present the overall release and expenditure status of the SELD as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	443	87,184.209	49,678.465	15,796.000	15,827.653	9,674.876	6,559.466	41.443%	67.799%
New	08	3,849.000	3,849.000	2,024.000	2,024.000	56.250	0.000	0.000%	0.000%
Total	451	91,033.209	53,527.465	17,820.000	17,851.653	9,731.126	6,559.466	36.744%	67.407%
LTBC Schemes	108	17,235.431	7,014.894	7,014.893	7,008.109	5,772.679	3,263.792	46.572%	56.539%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	10,970.836	6,824.249	43.116%	62.204%
New	56.250	0.000	0.000%	0.000%
Total	11,027.086	6,824.249	38.228%	61.886%

b. The Table below reflects an update on the releases and expenditure of SELD as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	94	2,482.515	2,476.583	2,455.694	1,469.649	59.847%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	13	1,390.289	1,389.437	993.868	621.130	62.496%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	05	4,639.658	4,639.658	2,523.764	1,276.843	50.593%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	331	7,283.538	7,321.975	3,701.550	3,191.844	86.230%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	08	2,024.000	2,024.000	56.250	0.000	0.000%
Total	451	17,820.000	17,851.653	9,731.126	6,559.466	67.407%

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

- i. The SELD has not incurred any expenditure in CFY against 27 schemes (04 LTBC; 23 on-going other than LTBC) till 16.01.2026.
- ii. There are 19 schemes of SELD with zero releases, 10 schemes with funds released but no expenditure has incurred, 30 old schemes which were started before July-2020, 13 schemes are under revision and 108 schemes are with likely to be completed (LTBC) status.
- iii. There are 38 schemes with Unsatisfactory Monitoring Reports (20 in CFY; 18 from Previous ADP), 01 LTBC scheme has unsatisfactory report, Departmental Enquiry is recommended for 03 schemes.
- iv. Total 451 schemes were completed by SELD during last 05 years, of which PC-IVs for 128 schemes have been submitted, while PC-IVs for 323 schemes are not provided by AD to P&DD.
- v. The Monthly Progress Report (MPR) of 451 (100%) schemes are submitted by AD.

3. NEW SCHEMES

- i. The forum was informed that eight (08) new schemes of the SELD are included in the ADP (PDWP: 03; DDWP: 05), and PC-Is for all new schemes have been submitted. AD informed that all DDWP schemes have been approved and the tendering process has been initiated. Regarding the PDWP schemes, the Chief Education Section, P&DD, apprised the forum that PC-Is for all three schemes have been received, Pre-PDWP meetings have been held for two schemes, of which one has been approved and minutes issued, while a modified PC-I is awaited from AD for the other. For the remaining one scheme, the Pre-PDWP meeting has been scheduled for the Thursday, 22nd January, 2026.
- ii. The Chair directed AD to submit the modified PC-I of the scheme, as required by the PDWP forum, at the earliest.

4. LTBC SCHEMES

- i. The forum observed that the AD has 108 LTBC schemes, of which 94 LTBC schemes (with an allocation of less than or equal to Rs. 50.00 million) are with 100% funds released in one-go as per release strategy, the expenditure in these schemes is at 59.847%, the 13 LTBC (with an allocation of more than Rs. 50.00 million) have expenditure of 62.496%.
- ii. The Chief of Education Section, P&DD, highlighted that AD had initially reported 108 schemes as LTBC; however, the number varied across subsequent submissions and accordingly requested confirmation of the final number and list of LTBC schemes. AD informed the forum that, following detailed deliberations with the Chief Engineers, the finalized number of LTBC schemes stands at 99.
- iii. AD further informed that a few schemes included in the LTBC list require revision. ***The Chair reiterated that clear instructions are in place whereby revisions to LTBC schemes will not be entertained at this stage—after completion of the mid-year period—without strong justification. The Chair directed the AD to immediately engage with the relevant P&DD Section to deliberate on such cases; however, if concurrence is not obtained, AD shall complete the LTBC schemes within the CFY. The Chair further clarified that requests for revision based on additional scope or works shall not be entertained.***
- iv. The Chair directed the AD to submit an updated and confirmed list of LTBC schemes to P&DD within 15 days, after due deliberation with the concerned Section of P&DD, in accordance with the directions issued at point No. 04 (iii) above.

5. ONGOING SCHEMES (AMOUNT RELEASED BUT NO EXPENDITURE INCURRED)

- i. For **ADP Scheme # 131** namely “Rehabilitation/ Expansion/ Improvement of High Priority 4560 Schools (Primary/Elementary Schools) (68 Units) (SDG#4)”, the forum observed that the scheme has been ongoing since 2018. AD informed that only one unit under the scheme remains incomplete, the reason for delay in execution was MEC unsatisfactory report and suspension of XEN, both issues have since been resolved, the tender has also been processed. AD committed to complete the scheme within CFY.
- ii. For **ADP Scheme # 298** namely “Establishment of English Medium Schools in Sindh (25 Units) (One in Each District) (C: 4403.865 + R: 321.301) (Revised on 19.02.18) (C: 5093.161 + R: 408.29) (Re-revised on 19.10.22) (SDG#4)”, the forum observed that the scheme has been ongoing since 2013. The Chair inquired about the nil expenditure during the CFY and delay in completion. AD informed that 24 out of 25 units have been completed and handed over, while the remaining Jacobabad unit is under execution and is expected to be completed by March-2026. The Project Director (PD) further clarified that the unsatisfactory monitoring reports of MEC pertained to units already completed (Sukkur, Ghotki and SBA), and the identified defects have since been rectified. It was also informed that expenditure could not be reflected due to a pending escalation bill, which has been referred to P&DD, upon clearance, the expenditure will be accounted for, accordingly. AD committed to complete the scheme within CFY.
- iii. The Chair reiterated that, as per established policy for umbrella schemes, the unsatisfactory monitoring report of any individual unit shall not impede the release of funds or execution of other units under the same scheme. The Chair further stated that the MEC is committed to conduct compliance visits for schemes upon receipt of compliance replies within one week. Accordingly, ***AD was directed to submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC within one week, whereupon compliance visits shall be carried out in the following week to enable fast-track execution of the rectified schemes.***
- iv. For **ADP Scheme # 299** namely “Immediate Needs for Public School Gadap Town, Karachi (C: 231.328 + R: 59.364) (SDG#4)”, the forum noted that the scheme has a throw-forward of Rs. 95.152 million, with an allocation of Rs. 25.00 million and releases amounting to Rs. 6.250 million but no expenditure has been incurred during CFY. AD informed that execution was delayed due to the contractor’s health issues,

but assured that work would now be expedited. The Chair further observed that, as the scheme is not an umbrella scheme and no major issue is reflected, it should have been included in the LTBC list. In response, the AD stated that due to reduced development portfolio of AD in the CFY, several schemes that could have been completed were not included in the LTBC list. The Chair directed AD to accelerate the execution for timely completion of the scheme.

- v. For **ADP Scheme # 393** namely “Establishment of Science Centre at Divisional Headquarter (SDG#4) (C:144.791 + R:5.209)”, AD informed modified PC-I of the scheme has been submitted and concurrence from the Development Section is awaited, as per PC-I the scheme will be completed in 2027.
- vi. The Forum was informed that there are thirty (30) old schemes of the AD initiated prior to July 2020. The AD apprised that fourteen (14) schemes can be completed subject to allocation of the remaining throw-forward along with additional funds within the permissible 15% cost escalation. It was further informed that five (05) old schemes are under revision, of which revised PC-Is for two (02) schemes have already been submitted to P&DD, while revised PC-Is for the remaining three (03) schemes are under preparation and shall be submitted to P&DD shortly.
- vii. *The Chair directed AD to immediately convene a meeting with the concerned Section of P&DD to deliberate on schemes under revision. Where strong justification exists and the concerned Section agrees to revise the scheme as per policy, revise PC-Is shall be submitted to P&DD within January 2026. The meeting shall also deliberate on old schemes initiated prior to July 2020, with a view to ensure their completion within CFY.* AD was also directed to review its entire development portfolio and divert savings to old and fast-track schemes to ensure their completion within CFY.

6. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. Over the last five (05) years, a total of 451 schemes have been completed, of which PC-IVs for only 128 schemes have been submitted to P&DD, while PC-IVs for 323 schemes remain outstanding. The AD informed the Forum that PC-IVs of 130 completed schemes have been received from EA and are currently under scrutiny at the PDR Wing of SELD, and shall be submitted to P&DD at the earliest. It was further informed that PC-IVs for the 136 schemes have not been received from EA. The Chief of Education Section, P&DD, highlighted that several PC-IVs are being submitted without completion of requisite codal formalities, resulting in their return to the AD.
- ii. The Chair directed AD / EA to expedite the preparation and submission of PC-IVs of all completed schemes (after proper scrutiny & completion of all codal formalities) to P&DD, without further delay.
- iii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of all the completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

7. SUBMISSION OF MPRs (PC-IIIB)

- i. It was highlighted that the AD has achieved 100% submission of Monthly Progress Reports (MPRs) for all schemes during the last three (03) months. The Chair appreciated the AD/EA for its efforts and compliance in timely submission of MPRs.

8. FOREIGN ASSISTED PROJECTS

- i. For **ADP Scheme # 156** namely “Sindh Early Learning Enhancement Through Classroom Transformation (SELECT) (US\$176.474 million) (Assisted by World Bank / IDA: Rs. 16000.000 (US\$100.00) million), GPE. ESPIG: Rs.4798.00 (US\$29.9875) million, GPE.MG: Rs. 3964.00 (US\$24.775) million & GoS: Rs. 3473.843 (US\$21.711) million”, the Chair enquired about the expected utilization of the allocated funds during the CFY. The AD informed that the GoS capital component

would be fully utilized within the CFY. However, the revenue component of the GoS share would be withdrawn for the CFY, as the project is being extended for one year, and the said revenue allocation will be utilized in the next FY.

- ii. AD further requested the Forum to consider re-allocation of the withdrawn/surrendered GoS share, up to Rs. 2,000.00 million, from FPA projects to other ADP schemes. The AD stated that such re-appropriation would facilitate the completion of approximately 60 additional non-LTBC schemes within CFY. The Chair directed the AD to consult and hold detailed discussions with the Concerned Section of P&DD and FD to explore the feasibility of such re-allocation.

9. **MEC UN-SATISFACTORY REPORTS**

- i. The forum was informed that there are 38 Un-satisfactory Monitoring Reports of SELD, of which 20 are recent reports from CFY and 18 are from previous ADP. It was further noted that P&DD has recommended departmental enquiries in respect of three (03) schemes, despite issuance of reminders, the enquiry reports have not yet been submitted by the AD.
- ii. The Chair directed AD to undertake necessary rectifications and submit compliance replies of all unsatisfactory reports to MEC by the end of January-2026, MEC shall conduct compliance visits in the week following submission of compliance replies and issue the compliance monitoring reports. It was further deliberated that schemes under departmental enquiry shall be revisited only after submission of the enquiry reports along with compliance replies (after due rectifications) to P&DD. Accordingly, the AD was advised to expedite the enquiry process.
- iii. The Chair further emphasized that, in the case of umbrella schemes, an unsatisfactory monitoring report pertaining to any individual unit shall not impede or adversely affect the progress, releases or execution of other units under the same scheme. The AD was directed to ensure that implementation of unaffected units proceed as planned. This principle shall equally apply to MEC unsatisfactory reports and units recommended for departmental enquiry.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD should immediately convene a meeting with the concerned Section of P&DD to deliberate on schemes under revision. Where strong justification exists and the concerned Section agrees to revise the scheme as per policy, revise PC-Is shall be submitted to P&DD within January 2026. The meeting shall also deliberate on old schemes initiated prior to July 2020, with a view to ensure their completion within CFY.
- ii. AD should submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC within one week, whereupon compliance visits shall be carried out in the following week to enable fast-track execution of the rectified schemes.
- iii. AD should submit updated list of LTBC schemes to P&DD, within 15 days.
- iv. AD should submit all remaining new/revise/modified PC-Is to P&DD, by the end of January 2026.
- v. AD should submit PC-IVs of remaining completed schemes to P&DD, by the end of January 2026.
- vi. AD should submit PC-V of all completed schemes to P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE COLLEGE EDUCATION DEPARTMENT, HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the College Education Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	95	30,294.567	14,664.829	5,685.000	5,701.757	3,557.384	1,726.755	30.285%	48.540%
New	17	2,722.000	2,722.000	1,421.000	1,421.000	0.000	0.000	0.000%	0.000%
Total	112	33,016.567	17,386.829	7,106.000	7,122.757	3,557.384	1,726.755	24.243%	48.540%
LTBC Schemes	39	7,423.034	2,533.883	2,533.883	2,525.840	1,997.551	824.639	32.648%	41.283%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	3,913.776	1,885.756	33.073%	48.183%
New	0.000	0.000	0.000%	0.000%
Total	3,913.776	1,885.756	26.475%	48.183%

- b. The Table below reflects an update on the releases and expenditure of College Education Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	19	543.536	543.023	438.894	130.155	29.655%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	20	1,990.347	1,982.817	1,558.657	694.484	44.557%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	56	3,151.117	3,175.917	1,559.833	902.116	57.834%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	17	1,421.000	1,421.000	0.000	0.000	0.000%
Total	112	7,106.000	7,122.757	3,557.384	1,726.755	48.540%

- c. The overall summary of the major aspects is as under;
- i. AD / EA has not incurred any expenditure in CFY against 26 schemes (08 LTBC; 18 ongoing other than LTBC) till 16.01.2026.
- ii. There are 08 schemes with zero releases, 19 schemes with funds released but no expenditure has incurred, 17 old schemes which were started before July-2020, 01 scheme is under revision and 39 schemes are with likely to be completed (LTBC) status.
- iii. There are 26 schemes with Unsatisfactory Monitoring Reports (11 in CFY; 15 from Previous ADP), 04 LTBC schemes have unsatisfactory reports, Departmental Enquiry is recommended for 02 schemes.
- iv. Total 86 schemes were completed by AD during last 05 years, of which PC-IVs for 25 schemes have been submitted, while PC-IVs for 61 schemes are not provided by AD to P&DD.
- v. The Monthly Progress Reports (MPRs) for 111 schemes are being submitted by the AD; however, the MPR for 01 scheme has not been submitted.

2. NEW SCHEMES

- i. The forum was informed that 17 new schemes of the College Education Department are included in the ADP (PDWP: 02; DDWP: 15), and PC-Is for 14 new schemes (PDWP: 02; DDWP: 12) have been submitted, of which 11 DDWP scheme are approved and concurrences issued.
- ii. The AD informed the forum that the modified PC-Is of both PDWP schemes have been submitted to P&DD. The Chair directed the concerned Chief of Section, P&DD, to place both schemes before the PDWP Forum by the next week.
- iii. For remaining 04 DDWP schemes i.e. ADP scheme no. 673, 674, 677 & 678, the forum was informed that delays were due to non-availability of land/plots. It was further apprised that suitable plots have now been identified for three schemes, i.e. ADP Scheme Nos. 673, 677 and 678. The AD committed to submit the respective PC-Is within fifteen (15) days for placement before the DDWP Forum in the forthcoming meeting.
- iv. The Chair observed that there have been no releases or expenditure in the new schemes and directed the AD/EA to expedite the execution of all approved new schemes to ensure their timely completion.

3. LTBC SCHEMES

- i. The Secretary, College Education Department, informed the Forum that, in a recent meeting between the Minister, P&DD, and the Minister, Education Department, it was deliberated to reduce the number of LTBC schemes of the College Education Department to 24. 15 problematic LTBC schemes requiring revision or other action cannot be completed. The Secretary further explained that the overall low expenditure is partly due to previous advance payments, and AD is prioritizing the utilization of these advances before making further payments. Expenditure in CFY is expected to improve once the advance payment issues are resolved.
- ii. The Chair observed that there are nineteen (19) LTBC schemes with allocations of Rs. 50.00 million or below and emphasized that such schemes, having relatively small remaining funding, can be completed within the CFY. ***The Chair reiterated that, as per established policy / clear instructions, revisions to LTBC schemes after completion of the mid-year period shall not be entertained without strong justification, and no revisions involving additional scope or works shall be allowed. Accordingly, the Chair directed the AD to convene a meeting with the concerned Section of P&DD and MEC by next week, to deliberate and obtain guidance on all 39 LTBC schemes, in line with the decisions taken at the meeting of the Honorable Ministers and prevailing policy of P&DD, for***

determining the way forward and ensure earliest completion of the schemes. The meeting shall also deliberate on old schemes initiated prior to July 2020, with a view to ensure their completion within CFY.

4. OLD SCHEMES (APPROVED BEFORE JULY, 2020)

- i. For **ADP Scheme # 578** namely “Establishment of Boys / Girls Degree Colleges in Sindh (23 Units) (C:2093.709 + R: 200.100) (Revised on 08.12.2017) (SDG#4)”, the forum noted that the scheme has been ongoing since 2007. AD informed that 16 out of 23 units have been completed, while 03 units carry MEC unsatisfactory reports, and work on the remaining units is in progress. It was further apprised that three units i.e. Faridabad, Larkana and Bhiria Road are facing issues related to advance payments at old rates and deterioration of buildings due to heavy rains in 2022, which are challenging to resolve at this stage. The Chair directed AD to convene a meeting with MEC to review all 23 units and to facilitate MEC site visits to the problematic units for identification of issues for earliest resolution and fast-track completion of the scheme. For units with unsatisfactory status, the AD was directed to undertake necessary rectifications and submit compliance replies to MEC within one week, whereupon MEC shall conduct compliance visits in the following week.
- ii. For **ADP Scheme # 579** namely “Establishment of Boys / Girls Degree Colleges in Sindh (2010-11 Programme) (23 Units) (C:2464.485 + R:400.100) (Revised on 08.12.2017) (SDG#4)”, AD informed that 11 units have been completed, one unit i.e. Tando Allahyar has MEC unsatisfactory report. The Chair advised AD to submit compliance replies (after due rectifications) to MEC within one week.
- iii. For **ADP Scheme # 582** namely “Establishment of Degree College Mirpur Bathoro District Sujawal (C:193.615 + R:6.210) (SDG#4) (Revised on 01.03.2023)”, the forum noted that the scheme carries LTBC status and that the entire remaining amount has been allocated. AD informed that the scheme had encountered issues related to advance payments, which are now being resolved, and assured that no advance payments will be allowed in future. It was further stated that, due to the contractor’s inadequate capacity, the scheme cannot be completed within the CFY.
- iv. The forum advised the AD to undertake regular internal monthly reviews of its development portfolio to enhance overall performance. The Secretary, College Education Department, apprised the forum that such reviews are now being carried out, with close monitoring of both physical and financial progress to avoid recurrence of issues such as advance payments.
- v. For **ADP Scheme # 585** namely “Reconstruction of Building in existing Boys Degree College Badin (SDG#4) (Revised on 03.01.2023)”, AD confirmed to complete the scheme within CFY.
- vi. For **ADP Scheme # 660** namely “Establishment of Cadet College Kakkar, Dadu (C:708.214 + R:105.052) (Revised on 19.12.2016) (SDG#4)”, AD confirmed to complete the scheme within CFY.
- vii. AD confirmed that an updated and confirmed list of LTBC schemes will be submitted to P&DD after convening a meeting with the concerned Section of P&DD and the MEC to deliberate on the fast-track completion of all LTBC and old schemes.

5. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. Over the last five (05) years, a total of 86 schemes have been completed, of which PC-IVs for only 25 schemes have been submitted to P&DD, while PC-IVs for 61 schemes remain outstanding.
- ii. The AD informed the Forum that PC-IVs for 38 completed schemes have been submitted, while PC-IVs for a further 20 schemes will be submitted by 5th February, 2026. The Secretary, College Education Department, apprised that in several completed schemes, records are not readily available due to

transfer of engineers; however, the AD is making efforts to retrieve records, conduct site visits, verify completion and submit the requisite PC-IVs to P&DD. The Chair advised that, in such cases, the AD should make concerted efforts to retrieve the requisite records and, where records cannot be traced, submit the PC-IVs to P&DD along with clear observations for appropriate decision.

- iii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of all the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

6. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the AD has submitted Monthly Progress Reports (MPRs) for 111 schemes during the last three (03) months, MPR of only 01 scheme i.e. ADP No. 689 remains outstanding. The Chair advised the AD to submit the MPR for the remaining scheme also, on regular basis.

7. **MEC UN-SATISFACTORY REPORTS**

- i. The Chair observed that there are 26 Un-satisfactory Monitoring Reports of AD, of which 11 are recent reports from CFY and 15 are from previous ADP, the number of unsatisfactory schemes in terms of percentage is very high as compared to School Education & Literacy Department, 04 LTBC schemes also have unsatisfactory reports, and P&DD has recommended departmental enquiries in respect of 02 schemes.
- ii. The Chair directed AD to carry out necessary rectifications and submit compliance replies for all unsatisfactory reports to the MEC by the end of January, 2026. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly. It was further deliberated that schemes under departmental enquiry shall be revisited only after submission of the enquiry reports along with compliance replies (after due rectifications) to P&DD. Accordingly, the AD was advised to expedite the enquiry process.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD shall convene a meeting with the concerned Section of P&DD and MEC by next week, to deliberate and obtain guidance on all 39 LTBC schemes, in line with the decisions taken at the meeting of the Honorable Ministers and prevailing policy of P&DD, for determining the way forward and ensure earliest completion of the schemes. The meeting shall also deliberate on old schemes initiated prior to July 2020, with a view to ensure their completion within CFY.
- ii. AD shall submit an updated and revised list of LTBC schemes to P&DD after convening a meeting with the concerned Section of P&DD and the MEC to deliberate on the fast-track completion of all LTBC and old schemes.
- iii. AD must submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC by the end of January 2026, whereupon compliance visits shall be carried out in the following week to enable fast-track execution of the rectified schemes.
- iv. AD must submit remaining new/revise/modified PC-Is to P&DD, by the end of January 2026.
- v. AD should submit PC-IVs of remaining completed schemes to P&DD, by the end of January 2026.
- vi. AD should submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES (DEPD), HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the DEPD as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	54	11,767.156	8,103.292	3,257.819	3,257.819	1,769.406	1,264.937	38.828%	71.489%
New	17	2,149.181	2,149.181	1,154.181	1,154.181	0.000	0.000	0.000%	0.000%
Total	71	13,916.337	10,252.473	4,412.000	4,412.000	1,769.406	1,264.937	28.670%	71.489%
LTBC Schemes	18	2,036.744	953.865	953.867	953.867	787.382	481.172	50.444%	61.110%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	2,151.892	1,352.157	41.505%	62.836%
New	0.000	0.000	0.000%	0.000%
Total	2,151.892	1,352.157	30.647%	62.836%

- b. The Table below reflects an update on the releases and expenditure of DEPD as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	13	442.817	442.817	323.597	164.142	50.724%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	05	511.050	511.050	463.785	317.030	68.357%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	36	2,303.952	2,303.952	982.024	783.765	79.811%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	17	1,154.181	1,154.181	0.000	0.000	0.000%
Total	71	4,412.000	4,412.000	1,769.406	1,264.937	71.489%

- c. The overall summary of the major aspects is as under;
- i. The DEPD has not incurred any expenditure in CFY against 11 schemes (03 LTBC; 08 on-going other than LTBC) till 16.01.2026.
 - ii. There are 03 schemes with zero releases, 09 schemes with funds released but no expenditure has incurred, 01 old scheme which was started before July-2020, and 18 schemes are with likely to be completed (LTBC) status.
 - iii. There are 04 schemes with Unsatisfactory Monitoring Reports (03 in CFY; 01 from Previous ADP), Departmental Enquiry is recommended for 01 scheme.
 - iv. Total 04 schemes were completed by AD during last 05 years, PC-IVs of all 04 schemes are not provided to P&DD.
 - v. The Monthly Progress Reports (MPRs) for 68 schemes are being submitted by the AD; however, the MPR for 03 schemes have not been submitted.

2. NEW SCHEMES

- i. The forum was informed that 17 new schemes of the DEPD are included in the ADP (PDWP: 01; DDWP: 16), and PC-Is for 14 new schemes (PDWP: 01; DDWP: 13) have been submitted, of which 13 DDWP schemes are approved and concurrences issued. For 01 scheme under PDWP forum, the Section of P&DD informed that the modified PC-I is awaited from AD.
- ii. AD informed that the modified PC-I will be submitted to P&DD by Monday, 26th January, 2026.
- iii. For the remaining 03 schemes of DDWP forum i.e. ADP scheme no. 744, 745 & 759, AD informed the forum that the delays are due to unavailability of land/plots. AD committed to identify and arrange allotment of land by the end of January, 2026 and submit PC-Is to the concerned forum for approval.
- iv. The Chair observed that there have been no releases in the new schemes and directed the AD/EA to expedite the process and initiate execution of all approved new schemes to ensure timely completion. The AD confirmed that execution of all new schemes will be accelerated and specifically committed to complete ADP Scheme Nos. 746 and 754 within the CFY.

3. LTBC SCHEMES

- i. For **ADP Scheme # 692** namely “Sindh Disabilities Database Management Project”, the forum observed that the entire remaining amount is allocated but release is at nil, AD informed that the execution could not be initiated and IBA Sukkur was contacted to design the project, it is not decided yet to close the scheme at its current position / truncated scope or to revise it. The Chair advised AD to decide the way forward for the scheme within one week and inform P&DD accordingly.
- ii. For **ADP Scheme # 693** namely “Construction of Building of Govt. Special Education & Rehabilitation Centre, Pir Zakri, Sakrand (C: 72.26+R:27.23) (SDG#4) (Revised on 22.02.24)”, AD informed that only revenue component is remaining, procurement is being carried out and scheme will be completed within CFY.
- iii. The AD informed the forum that 15 out of 18 LTBC schemes will be completed within the CFY. The way forward for 01 scheme i.e. ADP No. 692 is yet to be decided, while 02 schemes i.e. ADP Nos. 695 and 711, have been revised with an extended completion date of June 2027.
- iv. The Chair directed AD to submit an updated and confirmed list of LTBC schemes to P&DD, within 15 days.

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

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. Over the last five (05) years, a total of 04 schemes have been completed and PC-IVs are not submitted to P&DD.
- ii. The Chair advised AD to submit PC-IVs of all completed schemes to P&DD by the end of January, 2026, AD committed to submit all remaining PC-IVs within the specified timeframe.
- iii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

5. **SUBMISSION OF MPRs (PC-IIIB)**

- ii. It was highlighted that the AD has submitted Monthly Progress Reports (MPRs) for 68 schemes, MPR of 03 schemes remained outstanding. The Chair advised the AD to submit the MPR of all ADP Schemes to MEC and the Concerned Section of P&DD on regular basis.

6. **MEC UN-SATISFACTORY REPORTS**

- i. The Chair observed that there are 04 Un-satisfactory Monitoring Reports of AD, of which 03 are recent reports from CFY and 01 is from previous ADP. It was deliberated that 01 scheme is recommended for departmental enquiry. Further, it was highlighted that compliance response on ADP No. 691 is pending since January, 2025.
- ii. The Chair directed AD to undertake necessary rectifications and submit compliance replies for all unsatisfactory reports to MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly. The AD requested one month's time for rectification of the Umerkot Unit of ADP Scheme No. 710, which was agreed by the Chair, with directions to submit compliance for the said scheme/unit within one month. It was further deliberated that scheme under departmental enquiry shall be revisited only after submission of the enquiry report along with compliance replies (after due rectifications) to P&DD. AD confirmed that the enquiry has already been conducted, rectifications have been completed and the requisite documents shall be submitted to P&DD within one week.

RECOMMENDATIONS / GENERAL DECISIONS

- i. ***AD should convene a meeting with the concerned Section of P&DD within a week, to deliberate on 05 schemes under revision i.e. ADP scheme # 695, 707, 709, 710 & 711. Where strong justification exists and the concerned Section agrees to revise the scheme as per policy, revise PC-Is shall be submitted to P&DD within January, 2026.***
- ii. AD should submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC within one week.
- iii. AD should submit confirmed list of LTBC schemes to P&DD, within 15 days.
- iv. AD should submit remaining new/revise/modified PC-Is to P&DD, by the end of January, 2026.
- v. AD to submit PC-IVs of remaining completed schemes to P&DD, by the end of January, 2026.
- vi. AD to submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE UNIVERSITIES & BOARDS (U&B) DEPARTMENT, HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the U&B Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	40	35,213.476	21,066.997	6,947.000	6,947.000	3,183.712	1,746.507	25.140%	54.858%
New	01	600.000	600.000	300.000	300.000	0.000	0.000	0.000%	0.000%
Total	41	35,813.476	21,666.997	7,247.000	7,247.000	3,183.712	1,746.507	24.100%	54.858%
LTBC Schemes	09	2,823.470	1,300.163	1,300.163	1,300.163	997.175	370.262	28.478%	37.131%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	3,391.682	1,798.898	25.895%	53.039%
New	0.000	0.000	0.000%	0.000%
Total	3,391.682	1,798.898	24.823%	53.039%

- b. The Table below reflects an update on the releases and expenditure of the U&B Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	01	17.811	17.811	17.692	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	08	1,282.352	1,282.352	979.483	370.262	37.802%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	31	5,646.837	5,646.837	2,186.537	1,376.244	62.942%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	300.000	300.000	0.000	0.000	0.000%
Total	41	7,247.000	7,247.000	3,183.712	1,746.507	54.858%

- c. The overall summary of the major aspects is as under;
 - i. The U&B Department has not incurred any expenditure in CFY against 28 schemes (05 LTBC; 23 on-going other than LTBC) till 16.01.2026.
 - ii. There are 17 schemes with zero releases, 11 schemes with funds released but no expenditure has incurred, 23 old schemes which were started before July-2020, 17 schemes are under revision and 09 schemes are with likely to be completed (LTBC) status.
 - iii. There are 04 schemes with Unsatisfactory Monitoring Reports (all from CFY) of which 01 scheme is from LTBC.
 - iv. Total 24 schemes were completed by AD during last 05 years, of which PC-IVs for 09 schemes have been submitted, while PC-IVs for 15 schemes are not provided by AD to P&DD.
 - v. The Monthly Progress Reports (MPRs) are not being submitted by AD/EA for any of the schemes.

2. NEW SCHEMES

- i. The forum was informed that 01 new scheme of AD is included in the ADP, for which Pre-PDWP was held in the month of October-2025, but AD has not submitted modified PC-I yet.
- ii. AD confirmed that the modified PC-I will be submitted to P&DD by Monday, 26th January 2026.

3. LTBC SCHEMES

- i. For **ADP Scheme # 834** namely “Up-gradation of Government College University Hyderabad (Existing Campus) (Construction of Computer Science Department over Existing Ground Floor Structure) (SDG # 4)”, the Forum observed that although the full remaining funds have been released, no expenditure has been incurred and the scheme is categorized as LTBC. AD informed the Forum that the funds have recently been credited to the assignment account, committed to utilize the released amount within one month and complete the scheme within CFY.
- ii. For **ADP Scheme # 805** 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 (Revised 21.09.23) (R:1257.663 + C:296.579)”, AD informed that the funds are awaited to be credited to the assignment account and committed that the scheme will be completed within CFY.
- iii. For **ADP Scheme # 837** namely “Construction of Security Boundary Wall at New land of Government College University Hyderabad (C:172.017 R:28.663) (SDG#4,6)”, the forum observed that the utilization during the CFY is very low and that the scheme has recently been marked as unsatisfactory by MEC. AD confirmed that compliance replies have been submitted to the MEC. The Chair directed the MEC to conduct compliance visit and issue its report within one week, AD committed completion of the scheme within CFY.
- iv. AD confirmed that a total of 10 schemes will be completed in CFY, of which 06 schemes will be completed with their approved scope and 04 schemes will be closed at reduced scope.

4. OLD SCHEMES (APPROVED BEFORE JULY, 2020)

- i. For **ADP Scheme # 808** namely “Establishment of Shaheed Benazir Bhutto University of Veterinary and Animal Sciences Sakrand (C:852.257 + R:326.615)”, AD informed that the scheme is under revision and revise PC-I submitted to P&DD, the Concerned Section of P&DD informed that revise PC-Is of 06 schemes have recently been received and will be presented to the PDWP forum within the month of January, 2026.

- ii. The Chair observed that several chronic schemes (ongoing for over a decade) are currently under revision, with a total of seventeen (17) schemes of the AD under revision.
- iii. For **ADP Scheme # 809** namely “Establishment of Quaid-e-Awam University of Engineering Science & Technology, Constituent College / Campus at Larkano (C:1131.925 + R:1504.983) (SDG#4)”, the AD informed that the scheme will be closed within the CFY at reduced scope as per the instructions of the Honorable Chief Minister, Sindh, for which revised PC-I will be submitted to P&DD at the earliest.
- iv. AD further confirmed to submit all remaining revise PC-Is to P&DD, within the month of January 2026.

5. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. Over the last five (05) years, a total of 24 schemes have been completed, of which PC-IVs for only 09 schemes have been submitted to P&DD, while PC-IVs for 15 schemes remain outstanding.
- ii. The Chair advised AD to submit PC-IVs of remaining 15 completed schemes to P&DD, within one month timeframe.
- iii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

6. SUBMISSION OF MPRs (PC-IIIB)

- i. The Forum observed that AD has been reluctant to submit Monthly Progress Reports (MPRs), with no MPRs submitted in previous months. The Chair reiterated that submission of MPRs is a Cabinet Decision, and failure to submit MPRs on regular basis constitutes gross negligence on the part of the AD/EA. The Chair directed AD to submit MPRs for all schemes to the MEC and the concerned Section of P&DD on regular basis. MPRs, not submitted by AD/EA during previous months, must also be submitted.

7. MEC UN-SATISFACTORY REPORTS

- i. The forum observed that there are 04 Un-satisfactory Monitoring Reports, of which compliance response for 01 report is submitted. The Chair directed AD to undertake necessary rectifications of remaining unsatisfactory schemes and submit compliance replies to MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC, within one week timeframe.
- ii. AD must submit remaining new/revise/modified PC-Is to P&DD, by the end of January, 2026.
- iii. AD must submit PC-IVs of remaining completed schemes to P&DD, within one month timeframe.
- iv. AD must submit MPRs of all schemes to MEC & P&DD on regular basis.
- v. AD to submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE SINDH TECHNICAL EDUCATION & VOCATIONAL AUTHORITY (STEVTA), HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the STEVTA as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	44	9,605.753	5,403.656	1,620.000	1,620.000	903.054	426.488	26.326%	47.227%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	44	9,605.753	5,403.656	1,620.000	1,620.000	903.054	426.488	26.326%	47.227%
LTBC Schemes	27	2,481.864	1,223.527	1,223.501	1,223.501	826.804	413.988	33.836%	50.071%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	938.962	491.860	30.362%	52.383%
New	0.000	0.000	0.000%	0.000%
Total	938.962	491.860	30.362%	52.383%

- b. The Table below reflects an update on the releases and expenditure of the STEVTA as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	18	488.751	488.751	286.939	156.299	54.471%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	09	734.750	734.750	539.865	257.690	47.732%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	17	396.499	396.499	76.250	12.500	16.393%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	44	1,620.000	1,620.000	903.054	426.488	47.227%

- c. The overall summary of the major aspects is as under;
 - i. The STEVTA has not incurred any expenditure in CFY against 18 schemes (05 LTBC; 13 on-going other than LTBC) till 16.01.2026.
 - ii. There are 14 schemes with zero releases, 10 schemes with funds released but no expenditure has incurred, 18 old schemes which were started before July-2020, 07 schemes are under revision and 27 schemes are with likely to be completed (LTBC) status.
 - iii. There are 04 schemes with Unsatisfactory Monitoring Reports (02 from CFY; 02 from Previous ADP) of which 02 schemes are from LTBC list, departmental enquiry for 01 unsatisfactory scheme is recommended by P&DD.
 - iv. The AD has completed one (01) scheme during the last five (05) years but has not yet submitted its PC-IV to P&DD.
 - v. The AD has submitted MPRs for the months of October and November 2025; however, the MPRs for December 2025 are still awaited.
 - vi. There is no new scheme of STEVTA in the ADP 2025-26.

2. LTBC SCHEMES

- i. For **ADP Scheme # 764** namely “Modernization of Government College of Technology, SITE Karachi & Mirpurkhas (Phase-I) (C: 87.057 + R: 10.904)”, the Forum observed that the entire remaining amount has been allocated and released, but no expenditure has been incurred. The AD informed that the scheme has been revised and concurrence is awaited, with the completion date extended to 2027. The scheme is no longer categorized as an LTBC.
- ii. For **ADP Scheme # 762** namely “Establishment of Vocational Training Centre at Kashmore (C:74.434 + R:35.911) (Revised 06.02.15) (SDG # 1,4,9)”, AD informed that the scheme can be completed within additional 15% of funds, for which a request was submitted to P&DD two months ago. The Chief of Section, P&DD, confirmed to check and resolve the matter, at the earliest. The Chair directed the AD to meet the concerned Chief of Section today to resolve the issue immediately. It was further highlighted that the scheme has MEC unsatisfactory report and departmental enquiry is also advised. The Chair advised AD to submit enquiry report along with compliance replies (after due rectifications) to MEC within one month, MEC will conduct site visit in the week following receipt of the compliance replies and issue its report. AD confirmed that the scheme will be completed within CFY.
- iii. For **ADP Scheme # 763** namely “Rehabilitation / Renovation and Re-construction of TEVT Institutes in Sindh Phase-I (Khairpur, Hyderabad, Thatta, Karachi, Qamber, Jamshoro & N.Feroze) (C: 417.420 + R: 123.391)”, AD informed that the scheme is under revision, Pre-PDWP meeting has been conducted and the modified PC-I is awaited.
- iv. The Chair enquired about the status of 27 LTBC schemes. AD informed that only 12 LTBC schemes can be completed within the CFY, while a few of the remaining LTBC schemes require revision and cannot be completed.
- v. ***The Chair reiterated that clear instructions are in place whereby revisions to LTBC schemes will not be entertained at this stage—after completion of the mid-year period—without strong justification. The Chair directed AD to immediately engage with the concerned Section of P&DD to deliberate on such cases; however, in the absence of concurrence, the LTBC schemes shall be completed within the CFY. It was further clarified that requests for revision based on additional scope or works shall not be entertained. Where revision is agreed as per policy, revised PC-Is of such schemes shall be submitted to P&DD within January, 2026.***

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

- i. It was highlighted that AD has completed 01 scheme during last five (05) years, for which PC-IV is not submitted. The Chair advised AD to submit PC-IV to P&DD within one week.
- ii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

4. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum observed that the AD has submitted Monthly Progress Reports (MPRs) for all 44 schemes for the months of October and November; however, the MPRs for December 2025 have not yet been submitted. The Chair advised the AD to ensure regular and timely submission of MPRs to the MEC and the concerned Section of P&DD.

5. **MEC UN-SATISFACTORY REPORTS**

- i. The forum observed that there are 04 Unsatisfactory Monitoring Reports of AD. The Chair directed AD to undertake necessary rectifications of unsatisfactory schemes and submit compliance replies to MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC, within one week.
- ii. AD must conduct department enquiry recommended by P&DD for ADP scheme # 762 and submit enquiry report along with compliance replies (after due rectification) to MEC, P&DD within one month.
- iii. AD must submit all remaining new/revise/modified PC-Is to P&DD, within one week.
- iv. AD must submit PC-IVs of remaining completed schemes to P&DD, within one week.
- v. AD must submit MPRs of all schemes to MEC & P&DD on regular basis.
- vi. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE CULTURE, TOURISM & ANTIQUITIES (C,T&A) DEPARTMENT, HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the C,T&A Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	44	15,613.707	8,370.280	2,064.800	2,064.800	1,739.502	1,216.086	58.896%	69.910%
New	02	1,032.400	1,032.400	516.200	516.200	0.000	0.000	0.000%	0.000%
Total	46	16,646.107	9,402.680	2,581.000	2,581.000	1,739.502	1,216.086	47.117%	69.910%
LTBC Schemes	10	1,592.532	1,033.837	1,033.829	1,033.829	1,033.828	552.610	53.453%	53.453%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,834.651	1,216.086	58.896%	66.284%
New	0.000	0.000	0.000%	0.000%
Total	1,834.651	1,216.086	47.117%	66.284%

- b. The Table below reflects an update on the releases and expenditure of the C,T&A Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	03	128.420	128.420	128.420	99.428	77.424%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	07	905.409	905.409	905.408	453.182	50.053%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	34	1,030.971	1,030.971	705.674	663.476	94.020%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	02	516.200	516.200	0.000	0.000	0.000%
Total	46	2,581.000	2,581.000	1,739.502	1,216.086	69.910%

- c. The overall summary of the major aspects is as under;
 - i. The C,T&A Department has not incurred any expenditure in CFY against 08 schemes (all ongoing other than LTBC) till 16.01.2026.
 - ii. There is 01 scheme with zero releases, 07 schemes are with funds released but no expenditure has incurred, 13 old schemes which were started before July-2020, 03 schemes are under revision and 10 schemes are with likely to be completed (LTBC) status.
 - iii. There are 07 schemes with Unsatisfactory Monitoring Reports (03 from CFY; 04 from Previous ADP) of MEC.
 - vi. Total 46 schemes were completed by AD during last 05 years, of which PC-IVs for 33 schemes have been submitted, while PC-IVs for 13 schemes are not provided by AD to P&DD.
 - iv. The MPRs submission by AD during last 03 months is at 100%.

2. NEW SCHEMES

- i. The Forum was informed that there are 02 new schemes (both PDWP level) of AD, PC-Is for both schemes were submitted, Pre-PDWP meetings were conducted, modified PC-Is are also submitted to P&DD for final approval.

3. LTBC SCHEMES

- i. The Chair enquired about the status of LTBC schemes, AD confirmed that all 10 LTBC schemes will be completed within CFY.

4. ONGOING SCHEMES APPROVED BEFORE JULY, 2020

- i. For **ADP Scheme # 81** namely “Auditorium Hall Rest House and Main Entrance Gate at Dargah Hazrat Sardar Ahmed Shah Lakyari Taluka Saeedabad District Matiari (Revised on 18.01.22) (C86.173.993+R:12.768)”, AD informed that the scheme has recently been revised and is presently marked as unsatisfactory by MEC. The Chair advised AD to submit compliance replies within the current week, whereupon MEC shall conduct a compliance visit in the following week.
- ii. For **ADP Scheme # 109** namely “Conservation / Restoration / Preservation of Retaining Wall and Dangerous Structures of Pucca Fort, Hyderabad (Re-Revised on 03.06.23) (C:726.657+R:17.845)”, AD informed that the scheme is not LTBC due to lesser amount of allocation, if the remaining funds are allocated, the scheme can be completed in CFY. The Chair advised AD to review savings within the intra-departmental portfolio and, if available, re-appropriate funds to enable completion of the scheme within CFY.
- iii. For **ADP Scheme # 113** namely “Construction of Jain Dharam Mandir Village Godi Taluka Nagarparkar, at Tharparkar (Conservation) (Revised on 23.05.23) (C:189.345)”, AD informed that the scheme has lesser amount of allocation, if the remaining funds are allocated, the scheme can be completed in CFY.
- iv. AD further informed the Forum that, subject to availability of additional funds, four (04) to five (05) more schemes can be completed within the CFY.
- v. ***The Chair advised AD to identify and highlight the schemes having at least 80% physical & financial progress and which can be completed within CFY, if additional funds are provided. AD was further directed to convene a meeting with the concerned Section of P&DD to explore possibilities of***

arranging additional funds through intra- or inter-departmental savings, with a view to ensure completion of such schemes within CFY.

- vi. For **ADP Scheme # 101** namely “Development of Summer Resorts at Gorakh Hills District Dadu (Re-Revised on 12.01.18) (C:2814.000+R:232.000)”, AD informed the Forum that the scheme is under revision, further the Project Director (PD) of the scheme is not present to deliberate on the progress of the scheme. The Chair expressed displeasure over the absence of the PD and advised AD to ensure submission of the scheme’s status in writing to P&DD within one week. The Chair further deliberated that the funds of the scheme have already been fully utilized and only a token allocation exists; therefore, AD must submit the current status and clear way forward of the scheme, otherwise closure of the scheme may be considered.

5. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that over the last five (05) years, a total of 46 schemes have been completed by AD, of which PC-IVs for 33 schemes have been submitted to P&DD, while PC-IVs for 13 schemes remain outstanding.
- ii. The Chair advised AD to submit PC-IVs of remaining 13 completed schemes to P&DD, within one week.
- iii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

6. SUBMISSION OF MPRs (PC-IIIB)

- i. The Chair appreciated the AD for submitting 100% Monthly Progress Reports (MPRs) for its ADP schemes during the last 03 months and directed AD to continue regular submission of MPRs for all ADP schemes to the MEC and the concerned Section of P&DD.

7. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are 07 unsatisfactory monitoring reports of AD. The AD informed that 04 of these reports relate to the schemes not included in the current ADP book. The Chair directed AD to carry out necessary rectifications for the unsatisfactory reports of ongoing schemes and to submit compliance replies to the MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC, within one week.
- ii. AD must submit remaining new/revise/modified PC-Is to P&DD, within one week.
- iii. AD must ensure completion of 10 LTBC schemes, as committed.
- iv. AD must submit PC-IVs of remaining completed schemes to P&DD, within one week.
- v. AD to keep submitting MPRs of all schemes to MEC & P&DD on regular basis.
- vi. AD to submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE MINES & MINERALS (M&M) DEPARTMENT, HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the M&M Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	86.641	43.320	43.320	43.320	4.728	0.000	0.000%	0.000%
New	01	133.360	133.360	66.680	66.680	0.000	0.000	0.000%	0.000%
Total	02	220.001	176.680	110.000	110.000	4.728	0.000	0.000%	0.000%
LTBC Schemes	01	86.641	43.320	43.320	43.320	4.728	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	4.728	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	4.728	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the M&M Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	01	43.320	43.320	4.728	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	00	0.000	0.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	66.680	66.680	0.000	0.000	0.000%
Total	02	110.000	110.000	4.728	0.000	0.000%

- c. The overall summary of the major aspects is as under;
 - i. The M&M Department has 01 ongoing scheme, the funds for the scheme are released but not utilized yet, the scheme is with LTBC status and has MEC unsatisfactory report.
 - ii. There is 01 new scheme of AD in CFY.

2. **LTBC SCHEME**

- i. For **ADP Scheme # 2317** namely “Strengthening & Rehabilitation of Directorate General, Mines and Mineral Development Sindh (C:48.049+R:38.592)”, AD informed that execution of the scheme is under the W&S Department and that the scheme has an MEC unsatisfactory report. AD further mentioned that EA has not been responsive to the correspondence made by the AD and has not carried out rectifications of unsatisfactory report. AD confirmed that the scheme can be completed within CFY once rectifications are made. The Chair directed AD and EA to coordinate & undertake the necessary rectifications and submit compliance replies to MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the replies and issue compliance monitoring reports accordingly. The Chair further advised the AD and EA to ensure completion of the scheme within CFY.

3. **NEW SCHEMES**

- i. The forum was informed that there is only 01 new scheme i.e. **ADP scheme # 2318** namely “Profile study for identified Minerals for reserve estimation in significant areas” with an estimated cost of Rs. 133.36 million. AD informed the forum that it intends to enhance the scope of the scheme to cover surveys across the Sindh, which would increase the cost of the scheme to approx. Rs. 400 million. The Member (Services), P&DD, noted that the scheme has been pending since 05 years and the study has not yet been initiated, suggesting that the scheme may be dropped and a new scheme proposed with revised nomenclature and increased cost. AD insisted on enhancing scope of the new unapproved scheme and requested some time to submit the PC-I. The Chair directed the AD to submit the request immediately and let the concerned forum decide on the matter.

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

- i. It was highlighted that over the last five (05) years, a total of 03 schemes have been completed by AD, of which PC-IVs for 01 scheme has been submitted to P&DD, while PC-IVs for 02 schemes remain outstanding.
- ii. The Chair advised AD to submit PC-IVs of remaining 02 completed schemes to P&DD, within 15 days.
- iii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

5. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Chair appreciated the AD for submitting 100% Monthly Progress Reports (MPRs) for its ADP schemes during the last 03 months and directed AD to continue regular submission of MPRs for all ADP schemes to the MEC and the concerned Section of P&DD.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit compliance replies (after due rectifications) of unsatisfactory monitoring report to MEC, within one week.
- ii. AD must submit revision request of ADP scheme # 2318 to P&DD at the earliest, to decide on the matter.
- iii. AD & EA must ensure completion of LTBC scheme i.e. ADP Scheme # 2317, within CFY.
- iv. AD must submit PC-IVs of remaining completed schemes to P&DD, within 15 days.
- v. AD must keep submitting MPRs of all schemes to MEC & P&DD on regular basis.
- vi. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE BOARD OF REVENUE (BOR), HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the BOR as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	160.200	50.773	50.773	50.773	0.000	0.000	0.000%	0.000%
New	01	924.576	924.576	270.227	270.227	0.000	0.000	0.000%	0.000%
Total	02	1,084.776	975.349	321.000	321.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the BOR as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	50.773	50.773	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	270.227	270.227	0.000	0.000	0.000%
Total	02	321.000	321.000	0.000	0.000	0.000%

- c. The overall summary of the major aspects is as under;
- i. The BOR has 01 ongoing scheme, the funds of the scheme are allocated but not released, the scheme is under revision and has MEC unsatisfactory monitoring report.
- ii. There is 01 new scheme of AD in CFY.

2. **ONGOING SCHEME**

- i. For **ADP Scheme # 79** namely “Construction of Office of District Registrar at Karachi and Sub-Registrar Offices (22 Nos) at Head Quarters all Districts in Sindh”, AD informed that execution of the scheme is under the W&S Department, the scheme is under revision and has an MEC unsatisfactory report. The Chair directed the AD and EA to carry out the necessary rectifications and submit compliance replies to MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the replies and issue compliance monitoring reports accordingly. ***The Chair further advised that this scheme be included for review in the meeting with the W&S Department to discuss the overall portfolio of Buildings being executed by them.***

3. **NEW SCHEMES**

- i. The forum was informed that there is only 01 new scheme i.e. **ADP scheme # 80** namely “Computerization & Establishment of Land Administration & Revenue Management Information System-II (LARMIS-II)”, AD informed that PC-I was submitted to Pⅅ however, the Concerned Section returned the PC-I with the observations. The corrected PC-I will be submitted to P&DD, at the earliest.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit compliance replies (after due rectifications) of unsatisfactory monitoring report to MEC, within one week.
- ii. AD must submit PC-I of new scheme to P&DD, within one week.
- iii. AD must submit MPRs of all schemes to MEC & P&DD on regular basis.
- iv. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE SINDH REVENUE BOARD (SRB), HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the SRB as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	1,803.680	1,803.680	5.000	5.000	0.000	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	01	1,803.680	1,803.680	5.000	5.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the SRB as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	5.000	5.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	01	5.000	5.000	0.000	0.000	0.000%

- c. The overall summary of the major aspects is as under;
- i. The SRB has 01 ongoing scheme, only token allocation is provided, the scheme was approved in 2016, and MPR of the scheme is not being submitted by AD.

2. **ONGOING SCHEME**

- i. For **ADP Scheme # 2853** namely “Establishment of office and Training Academy for SRB (SDG # 8 & 9)”, the AD informed the Forum that the land / plot is not allotted for the scheme yet, and no expenditure has been incurred. The Member (E&I), P&DD, highlighted that the scheme was approved in 2016, and even if the land issue is resolved, the scheme would require revision due to change of rates, the execution at the old CSR 2012 rates is unfeasible. The Forum recommended to close the scheme in its current position, with the AD to propose a new scheme after resolution of the land issue. The AD requested one week time to submit the way forward for the scheme, the Chair agreed to allow one week timeframe and directed the AD to submit a proposal on the way forward for the scheme to the Concerned Section of P&DD for a decision on whether to close the scheme or take other action.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit a proposal on the way forward for the scheme to the Concerned Section of P&DD for a decision on whether to close the scheme or take other action, within one week.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE INVESTMENT DEPARTMENT, HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Investment Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	1,885.880	456.718	372.000	372.000	86.503	3.317	0.892%	3.835%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	02	1,885.880	456.718	372.000	372.000	86.503	3.317	0.892%	3.835%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	86.503	65.585	17.630%	75.818%
New	0.000	0.000	0.000%	0.000%
Total	86.503	65.585	17.630%	75.818%

- b. The Table below reflects an update on the releases and expenditure of the Investment Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	4.000	4.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	368.000	368.000	86.503	3.317	3.835%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	02	372.000	372.000	86.503	3.317	3.835%

- c. The overall summary of the major aspects is as under;
 - i. The Investment Department has 02 ongoing scheme, 01 scheme is with zero releases, and 01 scheme is old i.e. approved before July, 2020.
 - ii. The AD has completed 04 schemes during last 05 years, PC-IVs of all 04 schemes are yet to be provided by AD.

2. ONGOING SCHEME

- i. For **ADP Scheme # 1226** namely “Competitive and Livable City of Karachi Project (CLICK)[For Sindh Business Portal (OSS) Component] (Total Cost Rs. 62.316 billion (US \$ 240 million), World Bank Share Rs. 59.548 billion (US \$ 230.0 million), GoS share Rs. 2.732 billion (US \$ 10.0 million)(Investment Share: component 3.1 Rs.4,956.79 million (US \$ 17.89 million), WB Share: 4,867.57 million (US \$ 17.5 million), GoS Share: 89.22 million (US\$ 0.390 million)(Revised by ECNEC on 29.06.2024)”, the Member (Services), P&DD, highlighted that Rs. 65.722 million was throw-forward and Rs. 4.00 million was allocated. The AD confirmed that no additional funds are required and that the scheme will be completed within the allocated GoS share. The AD further confirmed that the CLICK component under the Investment Department will be completed within the CFY.
- ii. For **ADP Scheme # 1227** namely “Laying, Installation and Commissioning of 10 MGD and Backup Pumps For Provision of Water Connection at the Doorstep of Dhabeji Industrial Zone, District Thatta (C: 1774.67 +R: 21.99) (Revised on 11.06.2024)”, the Forum observed that the scheme carries LTBC status and that expenditure during the CFY has been slow. AD informed the Forum that only first-quarter releases have been made and that release of the second quarter is required to complete the scheme, while the remaining amount will be surrendered as savings. AD confirmed that the scheme will be completed within CFY. The Chair directed MEC to visit the scheme and submit its monitoring report.

3. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that over the last five (05) years, a total of 04 schemes have been completed by AD, PC-IVs for all 04 schemes are pending with AD. The Concerned Section of P&DD informed that 04 PC-IVs were received and returned to AD with the observations. The Chair directed AD to submit corrected PC-IVs to P&DD, within 02 weeks.
- ii. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

4. SUBMISSION OF MPRs (PC-IIIB)

- i. The Chair appreciated the AD for submitting 100% Monthly Progress Reports (MPRs) for its ADP schemes during the last 03 months and directed AD to continue regular submission of MPRs for all ADP schemes to the MEC and the concerned Section of P&DD.

RECOMMENDATIONS / GENERAL DECISIONS

- i. MEC should visit ADP scheme # 1227 & submit its monitoring report.
- ii. AD must submit all 04 PC-IVs to P&DD, within 02 weeks.
- iii. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE PROVINCIAL OMBUDSMAN, HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Provincial Ombudsman as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	03	136.394	51.159	51.159	51.159	0.000	0.000	0.000%	0.000%
New	01	88.000	88.000	63.841	63.841	0.000	0.000	0.000%	0.000%
Total	04	224.394	139.159	115.000	115.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	01	29.278	29.278	29.278	29.278	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the Provincial Ombudsman as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	01	29.278	29.278	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	02	21.881	21.881	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	63.841	63.841	0.000	0.000	0.000%
Total	04	115.000	115.000	0.000	0.000	0.000%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 03 schemes (01 LTBC; 02 ongoing other than LTBC) till 16.01.2026.
 - ii. There are 03 schemes with zero releases, 01 old scheme which was started before July-2020, 02 schemes are under revision and 01 scheme is with likely to be completed (LTBC) status.
 - iii. There are 02 schemes with Unsatisfactory Monitoring Reports in CFY.
 - iv. The AD has completed 02 schemes during last 05 years, PC-IVs of both completed schemes are not provided by AD to P&DD.
 - v. The AD is not submitting MPRs of all schemes on regular basis.

2. **ONGOING SCHEMES APPROVED BEFORE JULY, 2020**

- i. For **ADP Scheme # 2430** namely “Construction of Provincial Ombudsman Regional Offices-cum-Residences (3 Nos.)at Mirpurkhas, Larkana and Nawabshah and purchase of plots (Headquarter and Nine 09 Regional Offices Phase-I) (SDG # 16)”, AD informed the Forum that the scheme is under revision and the DDWP meeting was held two months earlier; however, the scheme was deferred. It was further noted that the Larkana unit has an unsatisfactory monitoring report. The Chair observed that the scheme has remained unsatisfactory since September, 2025. The AD committed to submit the modified PC-I to P&DD and compliance replies (after due rectifications) to the MEC, by the end of January, 2026.
- ii. For **ADP Scheme # 2431** namely “Construction of Office Building at Sukkur (C:29.346+R:2.770)”, the Forum observed that the scheme has an MEC unsatisfactory monitoring report, AD informed that the matter was taken up with the Regional Director (Sukkur) MEC, where construction of Ombudsman Regional Office is under process for earliest resolution, further the scheme is under revision. AD committed to submit the revise PC-I to P&DD and compliance replies (after due rectifications) to the MEC, by the end of January, 2026.
- iii. For **ADP Scheme # 2432** namely “Construction of Office Building at Hyderabad (C: 28.978+R:1.000)”, AD informed the Forum that the plot for the scheme is still not available. The Forum observed that although the scheme was approved in April 2023, the issue of land availability has not been resolved to date. In view of the prolonged non-resolution of this fundamental prerequisite, the Chair directed to close the scheme.

3. **NEW SCHEMES**

- i. AD informed the forum that there is 01 new scheme i.e. ADP Scheme # 2433 namely “Extension of Office Building of Provincial Ombudsman, Head Office at Karachi”, and the PC-I is awaited from EA i.e. W&S Department. The Chair advised the AD to expedite the preparation and submission of the PC-I. AD committed to submit the PC-I to P&DD by 31st January, 2026.

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

- i. It was highlighted that AD has completed 02 ADP schemes during last 05 years and has not submitted PC-IVs of both schemes.
- ii. AD informed the forum that ADP scheme namely “Construction of Office Building at Thatta (Revised on 28.04.2023)” was closed during last 05 years, but the contractor had not executed significant portion of the approved works, which requires rectification prior to submission of the PC-IV. It was further informed that the matter has been taken up with authorities of EA, and the PC-IV shall be submitted

after completion of the requisite rectifications. The Chair directed AD resolve the issues and submit PC-IVs of both schemes to P&DD, within one month.

- iv. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

5. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum observed that the AD/EA is not submitting Monthly Progress Reports (MPRs) on a regular basis and that no MPR was submitted for the month of December 2025. The Chair directed AD to ensure timely submission of MPRs for all schemes to MEC and the Concerned Section of P&DD on regular basis.

6. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are 02 unsatisfactory monitoring reports of AD. The Chair directed AD to carry out necessary rectifications for the unsatisfactory reports and submit compliance replies to the MEC till 31st January, 2026. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC till 31st January, 2026.
- ii. AD must submit remaining new/revise/modified PC-Is to P&DD, till 31st January, 2026.
- iii. AD must submit PC-IVs of both completed schemes to P&DD, within one month.
- iv. AD must submit MPRs of all schemes to MEC & P&DD on regular basis.
- v. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE HUMAN SETTLEMENT, SD&SH DEPARTMENT, HELD ON WEDNESDAY, 21ST JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Human Settlement, SD&SH Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
New	06	217.000	217.000	108.000	108.000	54.000	25.630	23.732%	47.463%
Total	06	217.000	217.000	108.000	108.000	54.000	25.630	23.732%	47.463%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	54.000	25.630	23.732%	47.463%
Total	54.000	25.630	23.732%	47.463%

- b. The Table below reflects an update on the releases and expenditure of the Human Settlement, SD&SH Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	00	0.000	0.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	06	108.000	108.000	54.000	25.630	47.463%
Total	06	108.000	108.000	54.000	25.630	47.463%

- c. The overall summary of the major aspects is as under;
 - i. There is no ongoing scheme of the Human Settlement, SD&SD Department.
 - ii. There are 06 new schemes of AD in CFY.
 - iii. The AD has completed eight (08) schemes during 05 years, PC-IVs for 06 schemes have been submitted, while PC-IVs for remaining 02 schemes have not yet been submitted to P&DD.

2. **NEW SCHEMES**

- i. The Forum was informed that there are six (06) new schemes of AD, all falling under the DDWP forum and stand approved. The execution of all new schemes has been initiated and is on track. The AD further informed that the schemes may be revised on account of additional scope. The Chair clarified that, as per the prevailing policy, revision on account of additional scope or works is not permissible. The AD was directed to complete and close the schemes on the existing approved scope, and to propose a separate new scheme for any additional requirements, if deemed necessary.
- ii. The Chair enquired about the fast-track schemes that could be completed within the CFY in case additional funds are allocated or re-appropriated. AD confirmed that all 06 schemes can be completed within the CFY, subject to availability of additional funds. The Chair observed that approx. Rs. 109.00 million in additional funding would be required to complete all 06 schemes and advised the AD to submit a formal written request to P&DD. The Concerned Section of P&DD was directed to examine the feasibility of providing the additional funds.

3. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum observed that the AD/EA is not submitting Monthly Progress Reports (MPRs) on a regular basis and that no MPR was submitted for the month of December 2025. The Chair directed AD to ensure timely submission of MPRs for all schemes to MEC and the Concerned Section of P&DD on regular basis.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit a formal written request to P&DD for provision of additional funds for completion of all 06 schemes.
- ii. AD must submit all remaining PC-IVs of completed schemes to P&DD, within one month.
- iii. AD must submit MPRs of all schemes to MEC & P&DD, on regular basis.
- iv. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE EXCISE, TAXATION & NARCOTICS CONTROL (E,T&NC) DEPARTMENT, HELD ON THURSDAY, 22ND JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Director General (MEC), Planning & Development Board, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Thursday, 22nd January 2026, with participants from different departments as mentioned in the list attached.

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

a. The Tables below present the overall release and expenditure status of the E,T&NC Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	07	629.468	432.200	126.000	126.000	92.189	70.265	55.766%	76.219%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	07	629.468	432.200	126.000	126.000	92.189	70.265	55.766%	76.219%
LTBC Schemes	02	59.187	26.282	26.282	26.282	21.769	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	98.964	70.265	55.766%	71.001%
New	0.000	0.000	0.000%	0.000%
Total	98.964	70.265	55.766%	71.001%

- b. The Table below reflects an update on the releases and expenditure of the E,T&NC Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	02	26.282	26.282	21.769	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	05	99.718	99.718	70.420	70.265	99.780%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	07	126.000	126.000	92.189	70.265	76.219%

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

- i. The E,T&NC Department has not incurred any expenditure in CFY against 03 schemes (02 LTBC; 01 ongoing other than LTBC) till 16.01.2026.
- ii. There are 02 schemes with funds released but no expenditure has incurred, 01 old scheme which was started before July-2020, and 02 schemes are with likely to be completed (LTBC) status. There is no new of scheme of AD for CFY.
- iii. There are 06 schemes with Unsatisfactory Monitoring Reports (04 in CFY; 02 from Previous ADP), Departmental Enquiry is recommended for 01 scheme.
- iv. The E,T&NC Department has completed two (02) schemes during the last five (05) years; however, PC-IVs for both schemes have not yet been submitted to P&DD.
- v. The EA has been reluctant in submitting the Monthly Progress Reports (MPRs), as no MPRs have been submitted to MEC and the concerned Section of P&DD during the last three (03) months.

3. **ONGOING SCHEMES (AMOUNT RELEASED BUT NO EXPENDITURE INCURRED)**

- i. The AD informed the Forum that the execution of the schemes is being carried out by the Works & Services Department and that coordination & cooperation from the EA have been inadequate, resulting in a slow overall pace of execution. The Chair directed that the EA should improve coordination with the AD and to accelerate the pace of execution to ensure timely completion of the schemes.
- ii. For **ADP Scheme # 876** namely “Renovation of Excise & Taxation Office, Sanghar (C: 43.297+R: 1.956) (SDG # 9) (Revised on 01.01.25)”, the Secretary, E,T&NC Department, informed the Forum that the scheme can be completed within the CFY, subject to allocation of the remaining throw-forward

amount. The Chair advised the AD/EA to submit a formal request to the concerned Section of P&DD for allocation of the remaining funds, so as to facilitate fast-track completion of the scheme within the CFY.

- iii. For **ADP Scheme # 877 & 878**, the Forum observed that both the schemes are categorized as LTBC, the entire remaining funds have been allocated and releases are also on track; however, utilization remains nil. The AD informed that execution by the EA has been slow and has been advised to accelerate the pace of work. The AD further committed to complete both schemes within the CFY.
- iv. The Chair advised that the AD and EA shall submit a written commitment to P&DD for expediting execution and ensuring completion of both LTBC schemes within the CFY.

4. 01 OLD SCHEME (APPROVED BEFORE JULY, 2020)

- i. For **ADP Scheme # 875** namely “Construction of Offices of Excise & Taxation in New Districts (5 units) (C: 189.589+R: 5.684) (SDG # 9) (Revised on 01.01.25)”, the AD informed the Forum that a substantial portion of the allocated funds had previously been utilized by the EA on the Umerkot unit. The Secretary, E,T&NC Department, apprised the Forum that the Honorable Chief Minister had recently visited the Jamshoro unit and emphasized the need for its completion, subject to allocation of the remaining funds. The Compliance Incharge, MEC, informed the Forum that three (03) units of the scheme, i.e. Jamshoro, Matiari, and Tando Muhammad Khan, have been declared unsatisfactory in the monitoring reports.
- ii. The Chair directed AD & EA to carry out all required rectifications for all 03 units and submit compliance replies to MEC within one week, MEC shall conduct compliance visits in the week following submission of compliance replies and issue the compliance monitoring reports.

5. NON-SUBMISSION OF MPRs (PC-IIIB)

- i. The Secretary, E,T&NC Department, raised concern over non-submission of Monthly Progress Reports (MPRs) by the EA, which was also confirmed by P&DD and MEC. The Chair expressed serious displeasure over the non-submission of MPRs and observed that this constitutes gross negligence on the part of the EA. The Chair directed the EA to submit MPRs for all schemes for the previous seven (07) months, i.e. from July 2025 onwards, and further advised that submission of MPRs to AD, MEC, and the concerned Section of P&DD shall be ensured on a regular basis henceforth.

6. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. The Forum was informed that the AD has completed two (02) schemes during the last five (05) years but has not submitted the PC-IVs for both schemes. The Secretary, E,T&NC Department, committed to submit both PC-IVs to P&DD within two (02) days.

7. MEC UN-SATISFACTORY REPORTS

- i. The forum was informed that there are 06 Unsatisfactory Monitoring Reports of E,T&NC Department, of which 04 are recent reports from CFY and 02 are from previous ADP. It was further noted that P&DD has recommended a departmental enquiry in respect of one (01) scheme; however, despite issuance of reminders since 2022, the enquiry report has not yet been submitted by the AD/EA.
- ii. The Chair deliberated that, as per the new policy, if an enquiry report is not received within 90 days, the matter shall be referred to the Chief Secretary, Sindh. The Chair advised the AD and EA to conclude the enquiry and submit the enquiry report along with compliance replies (after due rectifications) to P&DD at the earliest. Further, the Chair directed the AD and EA to undertake the necessary rectifications and submit compliance replies for all unsatisfactory reports to MEC within one week.

The MEC shall conduct compliance visits in the week following submission of the compliance replies and issue the compliance monitoring reports accordingly.

DECISIONS / RECOMMENDATIONS

- i. AD & EA shall submit a written commitment to P&DD for expediting execution and ensuring completion of both LTBC schemes within the CFY.
- ii. AD & EA shall submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC within one week, whereupon compliance visits shall be carried out in the following week to enable fast-track execution of the rectified schemes.
- iii. AD & EA shall submit enquiry report along with compliance replies (after due rectifications) of ADP scheme # 875 (T.M. Khan unit) to P&DD, at the earliest.
- iv. AD shall submit PC-IVs of both completed schemes to P&DD, within two (02) days.
- v. EA must submit Monthly Progress Reports (MPRs) for all schemes for the previous seven (07) months, i.e., from July 2025 onwards, and is further directed to ensure regular submission of MPRs to the AD, MEC, and the concerned Section of P&DD.
- vi. AD should submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE LAW, P.A & PROSECUTION (L,P.A&P) DEPARTMENT, HELD ON THURSDAY, 22ND JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Law, P.A & Prosecution Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	34	12,918.225	5,565.148	1,658.500	1,658.500	1,359.315	1,034.240	62.360%	76.085%
New	01	197.000	197.000	98.500	98.500	0.000	0.000	0.000%	0.000%
Total	35	13,115.225	5,762.148	1,757.000	1,757.000	1,359.315	1,034.240	58.864%	76.085%
LTBC Schemes	06	799.300	207.681	207.681	207.681	146.641	101.195	48.726%	69.009%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,375.018	1,058.840	63.843%	77.006%
New	0.000	0.000	0.000%	0.000%
Total	1,375.018	1,058.840	60.264%	77.006%

- b. The Table below reflects an update on the releases and expenditure of the Law, P.A & Prosecution Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	06	207.681	207.681	146.641	101.195	69.009%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	28	1,450.819	1,450.819	1,212.674	933.045	76.941%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	98.500	98.500	0.000	0.000	0.000%
Total	35	1,757.000	1,757.000	1,359.315	1,034.240	76.085%

- c. The overall summary of the major aspects is as under;
- i. The Law, P.A & Prosecution Department has not incurred any expenditure in CFY against 22 schemes (02 LTBC; 20 ongoing other than LTBC) till 16.01.2026.
 - ii. There are 18 schemes with zero releases, 04 schemes with funds released but no expenditure has incurred, 24 old schemes which were started before July-2020, 17 schemes are under revision and 06 schemes are with likely to be completed (LTBC) status.
 - iii. There are 14 schemes with Unsatisfactory Monitoring Reports (08 in CFY; 6 from Previous ADP), 01 LTBC scheme has unsatisfactory monitoring report.
 - iv. Total 66 schemes were completed by AD during last 05 years, of which PC-IV of only 01 scheme has been submitted, while PC-IVs for 65 schemes are not provided by AD to P&DD.
 - v. The AD/EA has been reluctant in submitting Monthly Progress Reports (MPRs), as no MPRs have been submitted to MEC and the concerned Section of P&DD during the last three (03) months.

2. NEW SCHEMES

- i. The AD informed the Forum that there was only one (01) new scheme in the CFY portfolio, i.e., **ADP Scheme # 1461**, namely “Construction of Huts/Rest House for the Honorable Judges of Sindh High Court at Hawksbay”, which has been dropped due to unavailability of the suitable plot. Approval to drop the scheme has been obtained from the Honorable Chief Minister, Sindh, through the Summary.

3. LTBC SCHEMES

- i. For **ADP Scheme # 1460** namely “Construction of Residences for Judicial Officers at Umerkot (05 Nos.)”, the Forum observed that the entire funds of the scheme are utilized. The AD informed that the scheme is under revision as the original scope has not been achieved and an additional amount of Rs. 10.00 million is required. The AD further stated that the scheme cannot be completed within the CFY but committed that the DDWP meeting for revision of the scheme will be conducted within one month. The Forum suggested that, at this last stage, revisions should be discouraged; LTBC schemes should be closed in accordance with the defined policy, and any additional scope or remaining work may be addressed through a new scheme.
- ii. For **ADP Scheme # 1464** namely “Provision of Bar Room & Library in Judl: Distt: across the Sindh (Revised on 07.05.24)”, AD confirmed that the execution of the scheme is on track and will be completed within CFY.
- iii. For **ADP Scheme # 1466** namely “Construction of Judicial Complex at Sanghar (06 Nos. Courts) (Revised on 17.4.23)”, the forum observed that the entire funds of the scheme are utilized, AD informed that the scheme is being revised due to remaining external development work, the scheme cannot be closed in CFY. The Forum suggested that, at this late stage, revisions should be discouraged; LTBC schemes should be closed in accordance with the defined policy, and any additional scope or remaining work may be addressed through a new scheme.
- iv. For **ADP Scheme # 1467** namely “Construction of Courts Building (04 Nos.) (02 Nos. at Johi, 01 No. at K.N. Shah, 01 No. at Mehar) (Revised on 04.01.24)”, The AD informed that the scheme requires a revision because the previous revision was based on old rates, and new rates were announced immediately thereafter.

- v. For **ADP Scheme # 1484** namely “Construction of Three (03) No. Court Buildings at Digri (Cap: Rs. 104.164 m + Rev: Rs. 13.50m)”, AD informed that the scheme requires a revision, revise PC-I will be submitted to the concerned forum.
- vi. *The Forum deliberated that clear instructions are in place whereby revisions to LTBC schemes will not be entertained at this stage—after completion of the mid-year period—without strong justification, and no revisions involving additional scope or works shall be allowed. Keeping in view of the position stated by AD in ADP schemes No. 1460, 1466, 1467 & 1484 above, the forum directed AD to immediately engage with the concerned Section of P&DD to deliberate on all such cases; however, in the absence of concurrence, the LTBC schemes shall be completed within the CFY. Where revision is agreed based on strong justifications, revised PC-Is of such schemes shall be submitted to P&DD within one month. The Forum insisted that the LTBC schemes may be closed within CFY.*
- vii. For **ADP Scheme # 1468** namely “Construction of 01 Court Building at Taluka Mehrabpur, District Naushehro Feroze (Revised on 05.01.23)”, AD confirmed that the scheme will be completed within CFY with an additional amount of funds of Rs. 4.30 million.

4. ONGOING SCHEMES (AMOUNT RELEASED BUT NO EXPENDITURE INCURRED)

- i. For **ADP Scheme # 1473** namely “Construction of Two (02) Court Building at Nasirabad (Revised on 25.08.21)”, AD informed the forum that the revised PC-I has been submitted to the concerned forum; however, the meeting has not yet been convened. The forum observed that 100% of the funds have been utilized and directed to close the scheme in CFY.
- ii. For **ADP Scheme # 1482** namely “Provision of Furniture & Fixture throughout Sindh (59 Nos.) (Phase-I)”, AD informed that the scheme was approved at old CSR rates, the tenders were floated twice but could not be materialized, the scheme needs revision, the revise PC-I will be submitted to the concerned forum, at the earliest.
- iii. For **ADP Scheme # 1486** namely “Construction of Court Building (02 Nos.) at Bhiria (Cap: Rs. 130.412 m + Rev: Rs. 9.0 m)”, AD informed that the scheme was approved at old CSR rates, scheme needs revision as per new CSR rates, the Forum advised to submit revision request to the Concerned Section of P&DD, at the earliest, for necessary decision.
- iv. *The Chair observed that AD/EA has requested revisions for a large number of schemes; however, despite the lapse of almost seven (07) months of the CFY, the requests for revision have not yet been submitted by AD & EA, and directed AD & EA to submit revised PC-Is for all schemes under revision (after due deliberation/meeting with the concerned section of P&DD) to the concerned forum, i.e. PDWP or DDWP, within one-month timeframe for necessary decisions.*

5. OLD SCHEMES (APPROVED BEFORE JULY, 2020)

- i. For **ADP Scheme # 1454** namely “Construction of Staff Colony of Circuit Court Larkana”, the forum noted that the scheme has been ongoing since 2014, entire amount of funds is utilized and scheme is under revision. The Chief of Section, P&DD, informed that MPR is not submitted by AD/EA to verify the progress of the scheme. The Forum observed that the AD/EA has been slow in submitting revision requests and advised AD & EA to expedite the revision process.
- ii. The Chief of Section, P&DD, informed that out of total 34 ongoing scheme of AD, 17 schemes are being revised, revise PC-Is for only 02 schemes are received by P&DD. The Forum advised AD to submit revise PC-Is for all schemes under revision to the concerned forums within one month.

6. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. Over the last five (05) years, a total of sixty-six (66) schemes have been completed, of which PC-IV for only one (01) scheme has been submitted to P&DD, while PC-IVs for sixty-five (65) schemes remain outstanding.
- ii. The AD informed the Forum that PC-IVs for seven (07) completed schemes have been submitted. The Chief of Section, P&DD, clarified that the PP&H-I Section deals with the Law Department, whereas the AD has been inadvertently submitting the documents to other sections, resulting in the PC-IVs not reaching to the concerned section.
- iii. The Chair advised the AD to prepare and submit PC-IVs of all remaining sixty-five (65) completed schemes to the concerned Section of P&DD within a one-month timeframe.
- iv. The Chair further directed AD to submit PC-V (Annual Performance Report After Completion of Project) of all the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

7. SUBMISSION OF MPRs (PC-IIIB)

- i. The Forum observed that the AD/EA has not submitted MPRs for all ADP schemes during the last three (03) months. The Chair noted that while the Works & Services Department submits nearly 100% MPRs for schemes where it acts as the AD, it does not demonstrate the same level of compliance with prescribed procedures when functioning as the EA for schemes of other departments. The Chair directed the EA to submit MPRs for all schemes for the previous seven (07) months, i.e. from July 2025 onwards, within one week, and further advised that submission of MPRs to AD, MEC, and the concerned Section of P&DD shall be ensured on a regular basis henceforth.

8. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are 14 Unsatisfactory Monitoring Reports of AD, of which 08 are recent reports from CFY and 06 are from previous ADP. AD informed the forum that compliance replies for three (03) unsatisfactory schemes have been submitted to the MEC, and compliance visits are also scheduled by the MEC.
- ii. The Chair directed AD to carry out necessary rectifications and submit compliance replies for all remaining unsatisfactory reports to the MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

DECISIONS / RECOMMENDATIONS

- i. The Forum deliberated that clear instructions are in place whereby revisions to LTBC schemes will not be entertained at this stage—after completion of the mid-year period—without strong justification, and no revisions involving additional scope or works shall be allowed, the forum directed AD to immediately engage with the concerned Section of P&DD to deliberate on all such cases; however, in the absence of concurrence, the LTBC schemes shall be completed within the CFY. Where revision is agreed based on strong justifications, revised PC-Is of such schemes shall be submitted to P&DD within one month. The Forum insisted that the LTBC schemes may be closed within CFY.
- ii. AD to submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC within one week, whereupon compliance visits shall be carried out in the following week to enable fast-track execution of the rectified schemes.

- iii. AD must submit remaining revise/modified PC-Is to P&DD, within one (01) month.
- iv. AD should must PC-IVs of remaining completed schemes to P&DD, within one (01) month.
- v. EA must submit Monthly Progress Reports (MPRs) for all schemes for the previous seven (07) months, i.e., from July 2025 onwards within one week, and is further directed to ensure regular submission of MPRs to the AD, MEC, and the concerned Section of P&DD.
- vi. AD should submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT (E,C,C&CD) DEPARTMENT, HELD ON THURSDAY, 22ND JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the E,C,C&CD Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	15	3,191.070	2,257.522	927.000	927.000	641.072	307.091	33.127%	47.903%
New	02	310.000	360.000	155.000	155.000	0.000	0.000	0.000%	0.000%
Total	17	3,501.070	2,617.522	1,082.000	1,082.000	641.072	307.091	28.382%	47.903%
LTBC Schemes	08	1,106.554	581.833	581.833	581.833	525.889	278.880	47.931%	53.030%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	641.072	307.091	33.127%	47.903%
New	0.000	0.000	0.000%	0.000%
Total	641.072	307.091	28.382%	47.903%

- b. The Table below reflects an update on the releases and expenditure of the E,C,C&CD Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	03	50.105	50.105	44.573	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	05	531.728	531.728	481.316	278.880	57.941%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	07	345.167	345.167	115.183	28.210	24.492%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	02	155.000	155.000	0.000	0.000	0.000%
Total	17	1,082.000	1,082.000	641.072	307.091	47.903%

- c. The overall summary of the major aspects is as under;
- i. The E, C.C&CD Department has not incurred any expenditure in CFY against 09 schemes (03 LTBC; 06 ongoing other than LTBC) till 16.01.2026.
- ii. There are 05 schemes with zero releases, 04 schemes with funds released but no expenditure has incurred, 03 old schemes which were started before July-2020, 04 schemes are under revision, and 08 schemes are with likely to be completed (LTBC) status.
- iii. There 01 scheme of AD with Unsatisfactory Monitoring Reports of MEC.
- iv. Total 02 schemes were completed by AD during last 05 years, PC-IV of 01 scheme is submitted to P&DD and remaining 01 PC-IV is not provided yet.
- v. The Monthly Progress Reports (MPRs) for 50% of the schemes are submitted by the AD during last 03 months; however, the remaining 50% MPRs i.e. 09 schemes, are not provided.

2. **NEW SCHEMES**

- i. The forum was informed that two (02) new schemes of AD are included in the ADP. Both schemes fall under the DDWP forum, and the PC-Is of both schemes have been approved with concurrences issued.
- ii. The Secretary, E, C.C&CD Department, informed the forum that the execution of both schemes has been initiated and that the CFY targets under both schemes will be achieved by the end of May 2026.

3. **LTBC SCHEMES**

- i. For **ADP Schemes # 862 & 863**, AD informed that both schemes are in good shape and being executed as planned. AD confirmed that both schemes will be completed in CFY.
- ii. The Chair deliberated that, as per policy, revisions to LTBC schemes will not be allowed, all LTBC schemes under AD/EA must be completed within the CFY. The Secretary, E, C.C&CD Department, informed the Forum that one LTBC scheme i.e. ADP Scheme # 864, will undergo revision and, therefore, cannot be completed within the CFY.

4. **OLD SCHEMES (APPROVED BEFORE JULY, 2020)**

- i. For **ADP Schemes # 858, 859 & 860**, the Forum observed that these schemes have been ongoing since 2013 or earlier and are currently reflected as under revision. The Chief of Section, P&DD, informed that all these schemes are under enquiry and are also included in the PAC list. It was further deliberated that, if the AD proposes to close the schemes at a reduced scope, revised PC-Is should be submitted to the concerned forum for appropriate decisions.

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

- i. It was highlighted that the AD has completed two (02) schemes during the last five (05) years. The PC-IV for one (01) scheme has been received by P&DD, while the PC-IV for the other scheme is still awaited. The Chair advised AD to submit the remaining PC-IV to P&DD, at the earliest.

6. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the AD/EA has submitted Monthly Progress Reports (MPRs) for 50% of the schemes during the last three (03) months; however, the remaining 50%, i.e., nine (09) schemes, have not been reported. The Chair advised the AD to submit the remaining MPRs within one week and

emphasized that MPRs for all ADP schemes must be submitted to MEC and the concerned Section of P&DD on a regular basis.

7. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there is 01 Un-satisfactory Monitoring Report of AD. The Chair directed AD & EA to undertake necessary rectifications and submit compliance replies of unsatisfactory report to MEC within one week. The MEC shall conduct compliance visit in the week following receipt of the compliance replies and issue compliance monitoring report accordingly.

DECISIONS / RECOMMENDATIONS

- i. AD must submit compliance replies (after due rectifications) for unsatisfactory monitoring report to MEC within one week.
- ii. AD must submit PC-IV of the remaining completed scheme to P&DD, at the earliest.
- iii. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.
- iv. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE INFORMATION DEPARTMENT, HELD ON THURSDAY, 22ND JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Information Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	07	242.727	187.815	173.432	183.767	114.863	40.495	22.036%	35.255%
New	01	59.265	59.265	34.568	34.568	0.000	0.000	0.000%	0.000%
Total	08	301.992	247.080	208.000	218.335	114.863	40.495	18.547%	35.255%
LTBC Schemes	06	157.821	113.522	113.522	115.785	97.867	40.495	34.974%	41.377%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	114.863	46.830	25.483%	40.771%
New	0.000	0.000	0.000%	0.000%
Total	114.863	46.830	21.449%	40.771%

- b. The Table below reflects an update on the releases and expenditure of the Information Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	06	113.522	115.785	97.867	40.495	41.377%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	59.910	67.982	16.996	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	34.568	34.568	0.000	0.000	0.000%
Total	08	208.000	218.335	114.863	40.495	35.255%

- c. The overall summary of the major aspects is as under;
- i. The Information Department has not incurred any expenditure in CFY against 03 schemes (02 LTBC; 01 ongoing other than LTBC) till 16.01.2026.
- ii. There is 01 scheme with zero releases, 02 schemes with funds released but no expenditure has incurred, and 06 schemes with likely to be completed (LTBC) status.
- iii. There is 01 scheme with Unsatisfactory Monitoring Report of MEC.

2. NEW SCHEMES

- i. The Forum was informed that one (01) new scheme of AD is included in the ADP. The scheme falls under the DDWP forum, and its PC-I has been approved with the concurrence issued. The Chair directed to initiate execution of the scheme for timely completion.

3. SCHEMES WITH ZERO EXPENDITURE

- i. For **ADP Scheme # 1222** namely “Construction of Committee Room in Information Department, Karachi (C:18.080+R:5.000)”, the Secretary, Information Department, stated that the scheme is under revision due to enhancement of scope of work. Since, the area of the construction has increased, therefore additional amount would be required to complete the scheme. The chief of Section, P&DD, informed the Forum of two issues in the scheme. First, as per the PC-I, the approved construction area was 1,500 sq. ft., but the AD has executed construction over 3500 sq. ft., this deviation from the approved scope of the scheme requires justification for expenditure beyond approved area. 2nd additional scope of first floor may be deleted. The Chair deliberated that, as per policy, no additional scope will be allowed in the revision of any scheme; any additional works must be proposed as a new scheme. The AD informed that that even after deducting the first floor, additional scope would still be required to functionalize the ground-floor construction in order to resolve the issues and close the scheme. The Forum advised AD to submit revise PC-I of the scheme to the concerned forum at the earliest, for appropriate decision.

4. LTBC SCHEMES

- i. The Chair enquired about the status of 06 LTBC schemes, EA said that no scheme can be completed in CFY.
- ii. The EA informed that 02 schemes i.e. **ADP Schemes # 1219 & 1220**, are under revision, Concerned Section of P&DD informed that revise PC-Is have not yet been received at P&DD, the AD deliberated that the revisions of both schemes are pending with the EA. The EA / representative of Works & Services Department stated that the revised PC-Is are currently under scrutiny with the DG (Designs).
- iii. For **ADP Scheme # 1218**, the AD informed that Rs. 5.994 million were released last year but were not expended; however, the amount has been reflected as expenditure in the current ADP book. The Chair directed the AD to take up the matter with the FD and reconcile the amount. The Chair further advised AD & EA to resolve the issue and complete the scheme within CFY.
- iv. The Chair observed that most schemes on the LTBC list have relatively small remaining unutilized funds, which can be fully utilized to achieve completion within the CFY. Accordingly, the Chair advised AD and EA to ensure completion of all LTBC schemes—except ADP Scheme # 1222—within the CFY.

5. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. The Forum observed that AD has completed 05 schemes during last 05 years and have submitted all PC-IVs to P&DD.

- ii. The Chief of Section, P&DD, informed that eight (08) schemes pertaining to District Information Centres were completed in 2021-22, and their financial phasing had been closed. However, after two (02) years, the AD reported that these schemes were not fully completed and initiated a new scheme last year, titled “Missing Facilities,” to finalize the works. Since the financial phasing of the original schemes was already completed, PC-IVs for all eight (08) schemes must now be submitted to P&DD. The Forum directed the AD to submit the PC-IVs of these schemes to P&DD at the earliest.

6. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there is one (01) Unsatisfactory Monitoring Report, AD informed that compliance replies for the report were submitted to MEC on 15th January, 2024. The Chair asked AD to share a copy of the submission letter along with the compliance replies to facilitate the compliance visit within one week.

DECISIONS / RECOMMENDATIONS

- i. AD must submit revise PC-I of ADP Scheme # 1222 to the concerned forum, at the earliest.
- ii. AD must submit PC-IVs of eight (08) completed schemes (pertaining to District Information Centres) to P&DD at the earliest.
- iii. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE MINORITIES AFFAIRS DEPARTMENT, HELD ON THURSDAY, 22ND JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Minorities Affairs Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	56	3,378.938	1,449.731	1,225.000	1,223.507	1,109.048	502.560	41.075%	45.315%
New	24	430.000	430.000	215.000	215.000	53.750	0.000	0.000%	0.000%
Total	80	3,808.938	1,879.731	1,440.000	1,438.507	1,162.798	502.560	34.936%	43.220%
LTBC Schemes	38	2,149.315	1,043.741	1,043.743	1,042.250	1,042.250	465.593	44.672%	44.672%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,122.014	612.766	50.083%	54.613%
New	53.750	0.000	0.000%	0.000%
Total	1,175.764	612.766	42.597%	52.116%

- b. The Table below reflects an update on the releases and expenditure of the Minorities Affairs Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	35	843.076	841.583	841.583	360.688	42.858%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	03	200.667	200.667	200.667	104.905	52.278%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	18	181.257	181.257	66.799	36.967	55.342%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	24	215.000	215.000	53.750	0.000	0.000%
Total	80	1,440.000	1,438.507	1,162.798	502.560	43.220%

- c. The overall summary of the major aspects is as under;
- i. The Minorities Affairs Department has not incurred any expenditure in CFY against 23 schemes (08 LTBC; 15 ongoing other than LTBC) till 16.01.2026.
 - ii. There are 14 schemes with zero releases, 11 schemes are with funds released but no expenditure has incurred, 01 old scheme which was started before July-2020, 14 schemes are under revision and 38 schemes are with likely to be completed (LTBC) status.
 - iii. There is 01 scheme with Unsatisfactory Monitoring Report of MEC.
 - vi. Total 101 schemes were completed by AD during last 05 years, of which PC-IVs for 72 schemes have been submitted, while PC-IVs for 29 schemes are not provided by AD to P&DD.
 - iv. The MPRs submission by AD during last month is at 100%; however, no MPR is provided for the months of October & November, 2025.

2. NEW SCHEMES

- i. The forum was informed that twenty-four (24) new schemes of AD have been included in the ADP. All these schemes fall under the DDWP forum, and the PC-Is of all schemes have been approved and concurrences issued.
- ii. The Chair observed that releases are allowed for execution of new schemes but utilization is at nil, the Chair advised AD/EA to immediately initiate execution of the new schemes to avoid unnecessary delays and to ensure their timely completion. AD informed that the tendering has been processed for all new schemes, work orders are also issued and execution will be initiated at the earliest.

3. LTBC SCHEMES

- i. The Chair enquired about the status of LTBC schemes, AD confirmed that 34 out of 38 LTBC schemes will be completed within CFY.
- ii. For **ADP Scheme # 2342** namely “Rehabilitation / Re-construction of Punch Mukhi Hanumaan Mandir Soldier Bazar Karachi”, AD informed the forum that the scheme’s site is a declared heritage location and, with the approval of the Honorable Chief Minister, Sindh, the scheme has been transferred to the Culture Department. AD further stated that four reminder letters have been issued for takeover of the scheme and the Culture Department has nominated a Focal Person; however, the scheme has not yet been formally taken over. The Chair advised AD to closely coordinate with the Culture Department, ensure formal handover of the scheme, and submit a status report to P&DD within one week. The Chair further directed that the scheme must be completed within CFY.
- iii. For **ADP Scheme # 2343** namely “Rehabilitation / Re-Construction of Hindu Cremation Shamshanghat, Near Mevo Shah Graveyard Old Golimar, Karachi.”, AD informed the forum that the scheme has been excluded from the LTBC list as it requires revision, since it was approved at old CSR rates whereas tendering was carried out on new CSR rates. The Chair observed that, in the absence of an approved revision, AD was not authorized to undertake tendering on revised CSR rates. The Chair advised MEC to conduct visit of the scheme by the next week and submit its report, P&DD shall keep the scheme under LTBC category.
- iv. For **ADP Scheme # 2362** namely “Extension / Construction and Provision of Additional Facilities of Hindu Minorities Places in Thatta, A. Shiv Mandir Jhampir B. Langer Hall & other works at Baba Sri Chand Sahib Darbar Thatta C. Mata Shangh Bawani Mandir, Makli and Gaushalla Makli D. Minorities graveyard at Gharo, Taluka Mirpur Sakro E. Satsang Hall for Hindu Community at Gharo, 2 Taluka Mirpur Sakro F. Hanu Mandir Thatta”, AD informed the forum that the scheme is under revision due to proposed additional scope in the Thatta Darbar unit. The Chair apprised AD that, as per policy, no

additional scope is permissible for LTBC schemes. AD confirmed that, in case the concerned forum does not allow the additional scope, the scheme shall be completed within the CFY in accordance with the originally approved scope.

- v. The Chair advised AD to submit the revised PC-Is for ADP Schemes # 2343 and # 2362 to the DDWP forum within one week for the necessary decision.

4. **01 SCHEME APPROVED BEFORE JULY, 2020**

- i. For **ADP Scheme # 2319** namely “Implementation of various Development Schemes of Minorities in Sindh (Jamshoro, Ghotki, Karachi , Khairpur, Jacobabad, Larkano, Kashmore, Sukkur, N.Feroze, Dadu, SBA, Sanghar, Mirpurkhas, Umerkot, Tharparkar, Matiari, Jacobabad, Jamshoro, Thatta, Shikarpur & T.A.Yar) (C:704.565)”, AD informed the Forum that the scheme will be closed on a curtailed scope within the CFY. The Chair advised AD to submit the revised PC-I reflecting the curtailed scope to the concerned forum at the earliest.

5. **SCHEMES UNDER REVISION**

- i. The AD informed the Forum that there are fourteen (14) schemes under revision, all pertaining to the DDWP forum. Revised PC-Is for six (06) schemes have been submitted, while the remaining eight (08) revised PC-Is are expected to be submitted by Tuesday, 27th January, 2026.
- ii. The Concerned Section of P&DD highlighted that the funds for all fourteen (14) schemes are fully utilized and the schemes have been carried forward with token allocations, thus the AD may complete the schemes unless necessary. The Chair deliberated that, since the funds are fully utilized, the focus should be on closing the schemes. The Chair advised AD to ensure submission and uploading of all PC-Is by the end of January 2026 and directed that the DDWP meeting be convened within two (02) weeks for necessary decisions, with a view to close the schemes within the CFY.

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

- i. It was highlighted that over the last five (05) years, a total of 101 schemes have been completed by AD, of which PC-IVs for 72 schemes have been submitted to P&DD, while PC-IVs for 29 schemes remain outstanding.
- ii. The AD committed to submit PC-IVs for all schemes, except the umbrella schemes, within one (01) week and further committed to submit the remaining two (02) to three (03) umbrella schemes’ PC-IVs within a two (02) week timeframe.

7. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum was informed that AD has not submitted MPRs for the months of October & Novmener-2025. The AD committed to submit all previous remaining MPRs to MEC & the Concerned Section of P&DD, at the earliest.

8. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum was informed that one (01) scheme of AD, i.e. ADP Scheme # 2319, has MEC unsatisfactory monitoring report for Karachi & Thatta units due to advance payment issue. The Chair directed AD to carry out necessary rectifications for the unsatisfactory report and submit compliance replies to the MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring report accordingly.

DECISIONS / RECOMMENDATIONS

- i. AD must submit revise PC-Is to P&DD, within one week.
- ii. AD must submit compliance replies (after due rectifications) of unsatisfactory monitoring report to MEC, within one week.
- iii. AD must submit PC-IVs of remaining completed schemes to P&DD, within two weeks.
- iv. AD must keep submitting MPRs of all schemes to MEC & P&DD on regular basis.
- v. AD to submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE GOVERNOR'S SECRETARIAT, HELD ON FRIDAY, 23RD JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Director General (MEC), Planning & Development Department, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Friday, 23rd January 2026, with participants from different departments as mentioned in the list attached.

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

a. The Tables below present the overall release and expenditure status of the ADP schemes pertaining to the Governor's Secretariat, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	01	573.599	390.000	390.000	389.653	195.000	106.844	27.420%	54.792%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	01	573.599	390.000	390.000	389.653	195.000	106.844	27.420%	54.792%
LTBC Schemes	01	573.599	390.000	390.000	389.653	195.000	106.844	27.420%	54.792%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	195.000	106.844	27.420%	54.792%
New	0.000	0.000	0.000%	0.000%
Total	195.000	106.844	27.420%	54.792%

- b. The Table below reflects an update on the releases and expenditure of the ADP schemes pertaining to the Governor’s Secretariat, as per release strategy:

(Rs. in million)						
Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	01	390.000	389.653	195.000	106.844	54.792%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	00	0.000	0.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	01	390.000	389.653	195.000	106.844	54.792%

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

- i. The AD has one (01) ongoing scheme, for which the full amount of remaining funds has been allocated, and the scheme is categorized under likely to be completed (LTBC) status.
- ii. The AD has completed one (01) scheme during the last five (05) years; however, the PC-IV of the said scheme has not yet been submitted to P&DD.
- iii. The AD/EA has not submitted the Monthly Progress Report (MPR) of the scheme for the month of December 2025.

3. ONGOING / LTBC SCHEME

- i. For **ADP Scheme # 900** namely “Constt. of Multi-storied Flats Phase-II at Sindh Governor's House, Karachi (48 Nos.) including MT-shade (Revised on 25.05.24)”, the AD informed the Forum that construction is in progress on four (04) blocks. Of these, two (02) blocks are at the finishing stage, with approximately 90% work completed, while grey structure works are underway on the remaining two (02) blocks. It was further informed that the pace of execution has been accelerated to achieve the targeted timeline. The Chair observed that 100% of the remaining funds have been allocated for completion of the scheme within CFY. The Chair directed that MEC shall conduct a site visit within one week to closely review the pace of execution and quality of work, with a view to timely resolution of any issues so that execution is not hindered. The AD was advised not to consider any extension in the date of completion or revision of the scheme. and ensure that the scheme is completed within CFY.

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

- i. The Forum was informed that the AD has completed one (01) scheme during the last five (05) years, but PC-IV has not been submitted to the P&DD. The Chair advised AD to submit PC-IV of the completed scheme to P&DD, within 15 days.

5. **NON-SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum was informed that the AD / EA has not submitted MPR for the month of December, 2025. The Chair advised AD & EA to ensure timely submission of MPR to the MEC & the concerned section of P&DD on regular basis.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD & EA shall ensure completion of ongoing ADP scheme # 900 within CFY.
- ii. AD must submit PC-IV of the completed scheme to P&DD, within 15 days.
- ii. AD/EA must submit MPR to the MEC & the concerned section of P&DD on regular basis.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE WOMEN DEVELOPMENT DEPARTMENT, HELD ON FRIDAY, 23RD JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Women Development Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	07	934.498	512.388	270.000	270.000	91.754	28.320	10.489%	30.865%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	07	934.498	512.388	270.000	270.000	91.754	28.320	10.489%	30.865%
LTBC Schemes	03	187.865	166.424	166.424	166.424	54.584	23.089	13.874%	42.301%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	91.754	28.320	10.489%	30.865%
New	0.000	0.000	0.000%	0.000%
Total	91.754	28.320	10.489%	30.865%

- b. The Table below reflects an update on the releases and expenditure of the Women Development Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	01	15.840	15.840	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	02	150.584	150.584	54.584	23.089	42.301%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	04	103.576	103.576	37.170	5.230	14.072%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	07	270.000	270.000	91.754	28.320	30.865%

- c. The overall summary of the major aspects is as under;
 - i. The Women Development Department has not incurred any expenditure in CFY against 05 schemes (02 LTBC; 03 ongoing other than LTBC) till 16.01.2026.
 - ii. There are 04 schemes with zero releases, 01 scheme with funds released but no expenditure has incurred, 06 old schemes which were started before July-2020, 03 schemes are under revision, and 03 schemes are with likely to be completed (LTBC) status.
 - iii. There are 06 schemes with Unsatisfactory Monitoring Reports (04 in CFY; 02 from Previous ADP), 01 LTBC scheme has unsatisfactory monitoring report, 02 schemes are recommended for Departmental Enquiry.
 - iv. AD has completed a total of four (04) schemes during the last five (05) years. Of these, PC-IVs for three (03) schemes have been received by P&DD, while the PC-IV for one (01) scheme has yet to be submitted by AD to P&DD.
 - v. There is no new scheme of AD for CFY.

2. ONGOING SCHEMES

- i. For **ADP Scheme # 3013** namely “Women Development Complex at Sukkur (C: 191.208+ R:19.099) (SDG # 1, 4, 5, 8 & 9)”, the Forum noted that the releases of the scheme have been withheld due to an unsatisfactory monitoring report issued by MEC. The MEC apprised the Forum that the scheme has been visited three times, although compliance replies were submitted by AD/EA, the required rectifications were not carried out, resulting in repeated unsatisfactory monitoring reports and recommendation of the scheme for departmental enquiry. The Chair directed AD & EA to conduct the departmental enquiry, arrange rectifications of the observations highlighted by MEC, submit the enquiry report along with compliance replies (after due rectifications) to MEC, P&DD, within one week. The MEC shall visit the scheme within the following week of the receipt of replies. The Chair further observed that the scheme is ongoing since the year 2011, and advised AD to put extra efforts to close the scheme within CFY.
- ii. For **ADP Scheme # 3014** namely “Establishment of Women Development Complex at Karachi (C:219.021 + R:25.254) (SDG # 1, 4, 5, 8 & 9)”, The Forum was informed that the scheme has recently been revised, including an updated completion date, and therefore will not be completed in CFY.
- iii. For **ADP Scheme # 3015** namely “Project for Improvement of Livelihood and Well-being of Female Home Based Workers (FHBWs) in the Informal Economic Sector in Sindh Province (Assisted by JICA) (SDG # 1&5) Total Cost: Rs.541.086 million JICA's Share: Rs.435.729 million GOS's Share Rs.105.357 million”, the Forum was informed that only GoS share of revenue component is remaining, the amount is to be utilized for purchase of vehicles, for which the Summary has been approved. The AD confirmed that the scheme will be completed within CFY. The Chair observed that the scheme has MEC unsatisfactory report as well, and directed AD to submit compliance replies (after due rectifications) to MEC within one week.
- iv. For **ADP Scheme # 3016** namely “Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad (Revised on 16.05.17) (C:154.680 + R:32.014) (SDG # 2)”, AD informed that the Jacobabad unit has MEC unsatisfactory report, capital component of the scheme is utilized and only revenue component is remaining. The Chair advised AD to submit compliance replies (after due rectifications) to MEC within one week. AD committed to submit the compliance replies to MEC and to complete the scheme within CFY.

- v. For **ADP Scheme # 3017** namely “Repair / Renovation and Improvement of Services of Darul Aman Sukkur (C:14.160 + R:15.840) (SDG # 2)”, the AD informed the Forum that only the revenue component remains, while the capital component has already been executed by the EA (Works & Services Department). The MEC apprised the Forum that the scheme has been visited three times, although compliance replies were submitted by AD/EA, the required rectifications were not carried out, resulting in repeated unsatisfactory monitoring reports and recommendation of the scheme for departmental enquiry. The Chair directed AD & EA to conduct the departmental enquiry, undertake rectifications of the observations highlighted by MEC, and submit the enquiry report along with compliance replies (after due rectifications) to P&DD within one (01) week. The Chair directed that MEC shall conduct a compliance visit in the week following receipt of the replies, The Chair further directed AD to close the scheme within CFY.
- vi. For **ADP Scheme # 3018** namely “E-Commerce & Opportunities for Women in Sindh (R:96.000) (SDG # 1,4,5,8,9)”, the forum was informed that the scheme is under revision and its completion will be carried forward for next year.
- vii. For **ADP Scheme # 3019** namely “Establishment of Women Complaint Cells at Sanghar, Kamber, Kashmore, Jamshoro, Khairpur, Shikarpur, Badin, Ghotki, Naushero Feroze, Thatta, T.A. Yar, Umerkot, Tharparkar, Dadu & Matiari. (Revised on 25-01-2023) (R:61.865) (SDG # 4, 5 & 16)”, the Forum was informed that the execution of the scheme is on track, the entire remaining funds have been released, only the revenue component is involved, and AD is executing the scheme. The Forum advised AD to ensure completion of the scheme within the CFY.

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

- i. The Forum was informed that AD has completed four (04) schemes during last five (05) years, of which PC-IV of one (01) scheme is outstanding. AD was advised to submit remaining PC-IV to P&DD within two (02) weeks.
- ii. The Chair directed AD to submit PC-V (Annual Performance Report After Completion of Project) of all the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

4. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are 06 Unsatisfactory Monitoring Reports of AD, of which 04 are recent reports from CFY and 02 are from previous ADP. It was further noted that one (01) LTBC scheme carries an unsatisfactory report, while two (02) schemes have been recommended for departmental enquiry on the basis of repeated unsatisfactory monitoring reports.
- ii. The Chair directed AD to carry out necessary rectifications and submit compliance replies for all unsatisfactory reports to the MEC within one week. For the schemes under departmental enquiry, it is necessary to submit enquiry report along with compliance replies (after due rectifications) to the MEC. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports (along with enquiry reports, for schemes under departmental enquiry) to MEC within one week, whereupon compliance visits shall be carried out in the following week to enable fast-track execution of the rectified schemes.
- ii. AD must submit remaining revise/modified PC-Is to P&DD, within one (01) week.

- iii. AD should submit PC-IV of remaining completed scheme to P&DD, within two (02) weeks.
- iv. AD must submit updated / confirmed list of LTBC schemes to P&DD, two (02) weeks.
- v. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- vi. AD should submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE HUMAN RIGHTS DEPARTMENT, HELD ON FRIDAY, 23RD JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Human Rights Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	195.841	181.206	79.000	79.000	0.000	0.000	0.000%	0.000%
New	01	90.000	90.000	45.000	45.000	0.000	0.000	0.000%	0.000%
Total	03	285.841	271.206	124.000	124.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the Human Rights Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	02	79.000	79.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	45.000	45.000	0.000	0.000	0.000%
Total	03	124.000	124.000	0.000	0.000	0.000%

- c. The overall summary of the major aspects is as under;
 - i. There are 02 ongoing schemes of the Human Rights Department, both schemes are with zero releases in CFY.
 - ii. Two (02) schemes were completed by AD during last 05 years, PC-IVs of both schemes are not submitted to P&DD.
 - iii. The AD / EA is not submitting the Monthly Progress Reports (MPRs) of the ADP schemes.

2. **NEW SCHEMES**

- i. The forum was informed that one (01) new scheme of AD i.e. ADP Scheme No. 1188, for which DDWP meeting was held, the scheme was deferred, and the modified PC-I is still awaited. The Chair advised AD to submit the modified PC-I within one week, expedite the approval process, and thereafter initiate execution on a fast-track basis.

3. **ONGOING SCHEMES**

- i. For **ADP Schemes # 1186** namely “Public Awareness on Human Rights through Print, Electronic & Social Media (SDG # 10 & 16)”, the forum was informed that the scheme is under revision, revise PC-I is ready and will be submitted by Monday, 26th January, 2026. The DDWP meeting for consideration of revision of the scheme is proposed for the next week.
- ii. For **ADP Schemes # 1187** namely “Institutional Strengthening of Human Rights Department (R: 138.751) (SDG # 10 & 16)”, AD informed the Forum that, following a reassessment of requirements and a need-based review, the scheme has been proposed for revision.
- iii. The Chair advised AD to submit the revised/modified PC-Is of both schemes, i.e. ADP Scheme # 1186 and ADP Scheme # 1187, within one week and to place them before the DDWP forum for necessary consideration at the earliest. The Chair further directed that all requisite approvals and procurements under both schemes should be completed within the CFY.

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

- i. It was highlighted that the AD has completed two (02) schemes during the last five (05) years. The PC-IV for both schemes are not submitted to P&DD. The Chair advised AD to submit the both PC-IVs to P&DD, within one month.

5. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the AD/EA has not submitted Monthly Progress Reports (MPRs) for any ADP scheme during the last three (03) months. The Chair emphasized that regular submission of MPRs for all ADP schemes is essential to monitor and track progress, and directed AD and EA to submit MPRs for all schemes to MEC and the Concerned Section of P&DD on regular basis.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit revise / modified PC-Is to P&DD, within one week.
- ii. AD must submit PC-IVs of the both completed schemes to P&DD, within one month.
- iii. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.
- iv. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE HOME DEPARTMENT, HELD ON FRIDAY, 23RD JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Home Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 16.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	88	35,086.501	13,499.736	9,115.000	9,188.916	4,337.335	1,994.129	21.701%	45.976%
New	19	16,795.000	16,795.000	4,250.000	4,250.000	135.000	0.000	0.000%	0.000%
Total	107	51,881.501	30,294.736	13,365.000	13,438.916	4,472.335	1,994.129	14.838%	44.588%
LTBC Schemes	36	3,874.681	1,523.041	1,491.925	1,486.539	1,151.220	511.322	34.397%	44.416%

Schemes	Releases as on 16.01.2026	Expd. as on 16.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	4,664.431	2,330.149	25.358%	49.956%
New	273.750	57.135	1.344%	20.871%
Total	4,938.181	2,387.284	17.764%	48.343%

- b. The Table below reflects an update on the releases and expenditure of the Home Department as per the release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	25	469.810	464.424	435.733	211.515	48.542%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	11	1,022.115	1,022.115	715.487	299.807	41.903%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	52	7,623.075	7,702.377	3,186.115	1,482.808	46.540%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	19	4,250.000	4,250.000	135.000	0.000	0.000%
Total	107	13,365.000	13,438.916	4,472.335	1,994.129	44.588%

- c. The overall summary of the major aspects is as under;
 - i. The Home Department has not incurred any expenditure in CFY against 20 schemes (05 LTBC; 15 ongoing other than LTBC) till 16.01.2026.
 - ii. There are 13 schemes with zero releases, 13 schemes are with funds released but no expenditure has incurred, 29 old schemes which were started before July-2020, 10 schemes are under revision and 36 schemes are with likely to be completed (LTBC) status.
 - iii. There are 05 schemes with Unsatisfactory Monitoring Reports (03 in CFY; 02 from Previous ADP), 01 LTBC scheme has unsatisfactory report.
 - iv. Total 33 schemes were completed by AD during last 05 years, of which PC-IVs for 05 schemes have been submitted, while PC-IVs for 28 schemes are not provided by AD to P&DD.
 - v. The AD/EA is submitting Monthly Progress Reports (MPRs) for 97 out of 107 schemes (on an average of last 03 months); however, MPRs for the 10 schemes are not being provided regularly.

2. NEW SCHEMES

- i. The Forum was informed that nineteen (19) new schemes of the AD have been included in the ADP (PDWP: 05; DDWP: 14). PC-Is of fourteen (14) schemes have been submitted and approved by the concerned forums (PDWP: 02; DDWP: 12), and concurrences/advice have been issued for twelve (12) schemes. However, PC-Is for the remaining five (05) schemes (PDWP: 03; DDWP: 02) have not yet been submitted to P&DD.
- ii. The Chair advised the AD to submit the PC-Is of the remaining five (05) new schemes to P&DD & the concerned forum within two (02) weeks.

3. LTBC SCHEMES

- i. For **ADP Scheme # 1082** namely “Construction of Police Station (Category-C) at Melap Bund Village Haibat Khan Bajkani (SDG # 16)”, the AD informed the Forum that the existing Police Station building falls within the alignment of the Ghotki–Kandhkot Bridge road project and is required to be demolished, remaining funds are not required, and the scheme will be closed. It was further informed that the road-executing company has undertaken to construct the Police Station at an alternate site adjacent to the road. The Forum was apprised that the scheme has been subject to repeated unsatisfactory monitoring reports by MEC since 2022. The forum suggested that, if the remaining funds are no longer required, the scheme may be closed at a curtailed scope.
- ii. For **ADP Scheme # 1087, 1092, 1096 & 1098**, AD confirmed to complete these schemes within CFY.
- iii. For **ADP Scheme # 1099** namely “Construction of (07 Nos) Police Posts on Highway (KPT, PQA) Karachi. (757 of 2019-20) (Remaining work)(Revised on 24.9.18) (SDG#16)”, the AD informed the Forum that the scheme had previously received an unsatisfactory monitoring report from MEC due to theft of doors and windows. Subsequently, rectifications were carried out and, during the compliance visit, the scheme was declared satisfactory. However, it was further reported that as the facilities were not occupied or formally taken over by the Police Department, doors and windows were again stolen, and the Police Department have yet to assume possession of the site. The Chair observed that these reasons are not sufficient justification for further delay and directed AD to ensure closure of the scheme within the CFY.
- iv. The Forum advised AD to complete all 36 LTBC schemes within CFY.

- v. During deliberations on the completion of LTBC schemes and MEC visits thereto, the Chair informed that the MEC is committed to providing full support and shall conduct compliance visits of all unsatisfactory schemes within one (01) week of the receipt of compliance replies (after due rectifications) from the AD, and shall issue the compliance visit reports in the subsequent week.

4. **ONGOING SCHEMES (AMOUNT RELEASED BUT NO EXPENDITURE)**

- i. For **ADP Scheme # 1137** namely “Construction of Additional Barracks (4 Nos) each for 50 prisoners capacity and security cells (10 Nos) at District Prison Shikarpur”, AD informed the Forum that the scheme is on track, all remaining funds will be utilized at the earliest, and the scheme will be completed within CFY.
- ii. For **ADP Scheme # 1092** namely “Construction of Additional Barracks (4 Nos) each for 50 prisoners capacity and security cells (10 Nos) at District Prison Shikarpur”, the AD informed the Forum that the scheme was approved on old CSR rates and that the un-tendered components require revised rates for completion, due to which the scheme will be revised. The Chair directed MEC to conduct a site visit of the scheme and further advised that the AD may submit a revised PC-I to the concerned forum at the earliest for appropriate decision, the mid-year review forum considers the scheme as LTBC.
- iii. For **ADP Scheme # 1079** namely “High Way Patrolling Post (105 Nos) in Sindh (Karachi, Hyderabad, Mirpurkhas, SBA, Sukkur, Ghotki, N.Feroze, Larkano, Jacobabad) (Revised on 21.3.2018) (SDG # 16)”, AD informed that this scheme will be closed at reduced scope within CFY and PC-IV will also be submitted accordingly.
- iv. For **ADP Scheme # 1081** namely “Raising / Construction of Watch Tower & Boundary Wall at RRF Base Al-Falah, Naval Colony Base & Police Head Quarter District South Garden Road, Karachi (SDG # 16) (Revised on 12.05.2025)”, AD informed the Forum that the scheme has been revised recently, an allocation of Rs. 20.00 million has been made, which will be utilized within the third quarter. The AD further apprised that intra-departmental re-appropriation of funds will be requested for allocation of the remaining full amount of funds to ensure completion of the scheme within CFY.
- v. For **ADP Scheme # 1113** namely “Construction of Boundary Wall (1,255 Rft) of Family Quarters Compound Wall Police Training School Larkana and Installation of Barbed Wire (3000 Rft) on the Compound Wall at Recruitment Training Centre Khairpur”, AD informed the Forum that the procurement process has been initiated and expenditure will be commenced accordingly. The Chair directed AD to expedite the execution process to ensure timely completion of the scheme.
- vi. For **ADP Scheme # 1115** namely “Construction of new Police Station (Category-C) PS Keenjhar”, the Forum observed that, despite the availability of releases, the expenditure of the scheme remains nil. In response, the AD informed that the bills have been submitted and the utilization will be reflected upon their realization.

5. **ONGOING SCHEMES APPROVED BEFORE JULY, 2020**

- i. For **ADP Scheme # 1080** namely “Construction of Buildings for Sindh Police at various locations under Police Package (Karachi, Hyderabad, Sujawal, Dadu, Thatta, Matiari, Shaheed Benazir Abad, Kamber & Sukkur) (Revised on 21.3.2018) (SDG # 16)”, AD informed the Forum that the scheme will be completed within CFY.
- ii. For **ADP Scheme # 1083** namely “Establishment of Traffic Police Head Quarter at Chowkundi Karachi (SDG # 16)”, AD informed the Forum that the scheme has recently been revised and AA has been issued. It was stated that, subject to availability of the remaining funds, the scheme can be closed; however, the required balance cannot be met through intra-sectoral savings. The Chair advised AD to review its internal portfolio, divert savings from schemes being closed at curtailed scope, and if

required, seek additional funding from the concerned forum to ensure completion of the scheme within the CFY.

- iii. For **ADP Scheme # 1087** namely “Establishment of Licensing Branch in the premises of Saudabad Police Line (SDG # 16) (Revised on 21.04.25)”, AD confirmed to complete the scheme within CFY.
- iv. For **ADP Scheme # 1088** namely “Construction of Special Investigation Complex for 09 Nos Police Station (SDG # 16) (Revised 21.04.2025)”, AD informed the Forum that the scheme can be completed within CFY, if remaining funds of the scheme are provided.
- v. For **ADP Scheme # 1090** namely “Construction of 11 Nos Police Stations (SDG # 16)”, AD informed the Forum that the scheme is of high importance and is presently under revision. The Chief of Section, P&DD, apprised that the Pre-PDWP meeting has already been held and, in light of its decisions, modified PC-I is awaited from AD. The AD committed to submit the modified PC-I to P&DD within one (01) week.
- vi. For **ADP Scheme # 1097 & 1098**, AD confirmed that both schemes will be completed within CFY.
- vii. For **ADP Scheme # 1120** namely “Construction of Multi Storied Flats for Grade-19 / 20 Officers Sindh Police of Karachi (20 Nos) (Revised: 10.01.2022) Re-Revised: 6.05.24) (SDG # 16)”, AD informed the Forum that the scheme is completed, PC-IV is ready and will be submitted to P&DD.
- viii. For **ADP Scheme # 1125** namely “Establishment of Forensic Laboratory in Sindh at Karachi (SDG # 16) (1st Revised on 21-04-2022) (2nd Revision on 10.11.2023) (3rd Revised on 03-02-2025)”, AD informed the Forum that, due to insufficient allocation of funds in the CFY, the scheme will be completed in the next financial year.
- ix. For **ADP Scheme # 1178** namely “Construction of Residences for Anti-Terrorism Courts Judges, Prison’s Officers / Staff at Central Prison Karachi (SDG # 16) (Revised on 11.01.24)”, AD informed the Forum that the scheme is on track and can be completed within the CFY, subject to availability of the remaining required funds.
- x. *The Chair observed that several schemes of the AD can be completed upon provision of the remaining funds. It was further observed that there are new schemes with nil utilization, curtailed-scope schemes, slow-moving schemes, and low-priority schemes within the portfolio from which funds may be reappropriated to support old and fast-track schemes nearing completion. The Chair advised the AD to carry out an internal review of its portfolio and prioritize intra-sectoral allocation/reappropriation of funds to such mature and fast-track schemes in order to ensure their completion.*
- xi. *The Forum suggested that, if inter-sectoral allocations are provided to the Home Department, the number of LTBC schemes could be increased. Accordingly, the Forum advised the AD and the concerned Section of P&DD to convene a meeting and explore possibilities of intra- and inter-sectoral re-appropriation/ provision of additional funds to enhance the number of LTBC schemes under the Home Department.*
- xii. For **ADP Scheme # 1179** namely “Construction of 100 flats for Prison Staff at Central Prison Hyderabad (Phase-I) (SDG # 16)”, AD informed the Forum that the DDWP meeting for revision of the scheme was held on 26th December 2025. The minutes of the meeting are awaited, and once received, necessary actions will be taken in accordance with the decisions advised therein.
- xiii. For **ADP Scheme # 1183** namely “Installation of Mobile Jammers in various prisons of Sindh province (SDG # 16) (Karachi, Hyderabad, Khairpur, Sukkur & Larkana)”, AD informed the Forum that the

scheme will be closed at a curtailed scope within the CFY. The revised PC-I of the scheme will be submitted to P&DD, by the end of January 2026.

6. SCHEMES UNDER REVISION

- i. The Forum was informed that ten (10) schemes are currently under revision. Revision of ADP Scheme No. 1083 has already been approved, while the modified PC-Is for ADP Schemes No. 1094, 1095, and 1122 are still awaited. The revised PC-Is for the remaining schemes have not yet been submitted to P&DD.
- ii. The Chair advised AD to submit all remaining revised/ modified PC-Is to the P&DD within two (02) weeks.

7. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that over the last five (05) years, a total of 101 schemes have been completed by AD, of which PC-IVs for 72 schemes have been submitted to P&DD, while PC-IVs for 29 schemes remain outstanding.
- ii. The AD committed to submit PC-IVs for all remaining completed schemes to P&DD within one (01) week timeframe.

8. SUBMISSION OF MPRs (PC-IIIB)

- i. The Forum was informed that AD/EA has submitted Monthly Progress Reports (MPRs) for 97, out of 107 schemes (on an average of last 03 months); however, MPRs for the 10 schemes are not being provided regularly. The Forum advised AD to submit MPRs of all ADP schemes to MEC & the Concerned Section of P&DD on regular basis.

9. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are five (05) Unsatisfactory Monitoring Reports of AD, of which three (03) are recent reports from CFY and two (02) are from previous ADP. It was further noted that one (01) LTBC scheme carries an unsatisfactory monitoring report of MEC.
- ii. For **ADP Scheme # 1132** namely “Construction of New District Prison S.B.A for 250 prisoners (SDG # 16), the forum observed that there is unsatisfactory report of MEC, the AD informed the forum that the scheme has been abandoned, is not functionalized, and has not been handed over to the AD. Further, the site is a low-lying area where, during floods, water accumulates up to 5–6 feet. A team constituted by the IG Prisons visited the site and found saline water on the surface even in regular days, rendering it unsuitable for construction. The Forum directed the AD to decide on the way forward—either to close the scheme at a curtailed scope or to continue it and submit the proposal to the concerned forum for necessary decision, at the earliest.
- iii. The Chair directed AD to carry out necessary rectifications and submit compliance replies for all unsatisfactory reports to the MEC within one week. The MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

RECOMMENDATIONS / GENERAL DECISIONS

- i. AD must submit revised / confirmed list of LTBC schemes after convening meeting with the concerned Section of P&DD to explore possibilities of intra and inter-sectoral re-appropriation/ provision of additional funds to enhance the number of LTBC schemes under the Home Department.
- ii. AD must submit revised/ modified PC-Is to P&DD, within two weeks.

- iii. AD must submit compliance replies (after due rectifications) of unsatisfactory monitoring report to MEC, within one week.
- iv. AD must submit PC-IVs of remaining completed schemes to P&DD, within one week.
- v. AD must submit MPRs of all ADP schemes to MEC & P&DD, on regular basis.
- vi. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE PROVINCIAL ASSEMBLY, HELD ON MONDAY, 26TH JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Director General (MEC), Planning & Development Department, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Monday, 26th January 2026, with participants from different departments as mentioned in the list attached.

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

a. The Tables below present the overall release and expenditure status of the ADP schemes pertaining to the Provincial Assembly, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	6,658.580	110.000	110.000	110.000	110.000	52.238	47.489%	47.489%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	01	6,658.580	110.000	110.000	110.000	110.000	52.238	47.489%	47.489%
LTBC Schemes	01	6,658.580	110.000	110.000	110.000	110.000	52.238	47.489%	47.489%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	110.000	52.238	47.489%	47.489%
New	0.000	0.000	0.000%	0.000%
Total	110.000	52.238	47.489%	47.489%

- b. The Table below reflects an update on the releases and expenditure of the ADP schemes pertaining to the Provincial Assembly, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	01	110.000	110.000	110.000	52.238	47.489%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	00	0.000	0.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	01	110.000	110.000	110.000	52.238	47.489%

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

- i. The AD has one (01) ongoing scheme, for which the full amount of remaining funds is allocated and released, and the scheme is categorized under likely to be completed (LTBC) status.
- ii. The AD/EA has not submitted the Monthly Progress Report (MPR) of the scheme for the month of December, 2025.

3. ONGOING / LTBC SCHEME

- i. For **ADP Scheme # 2429** namely “Construction of Sindh Parliamentarians Residences, Karachi (Revised on 26.08.21) (SDG # 9)”, the AD informed the Forum that the scheme is physically complete, only utility (water & gas) connections are remaining. It was further stated that additional funds are required due to price adjustments/escalation of rates, and the revised PC-I is being finalized. The Chief of Section, P&DD, highlighted that the scheme is a chronic/old scheme, ongoing since 2014, and emphasized that it must be closed. The Chair advised the AD to submit the revised PC-I to P&DD within one week and ensure closure of the scheme within the CFY.

4. NON-SUBMISSION OF MPRs (PC-IIIB)

- i. The Forum was informed that the AD / EA has not submitted MPR for the month of December, 2025. The Chair advised AD & EA to ensure timely submission of MPR to the MEC & the concerned section of P&DD on regular basis.

DECISIONS & RECOMMENDATIONS

- i. AD must submit revise PC-I of ADP scheme # 2429 to P&DD within one week, and ensure to complete the scheme within CFY.
- ii. AD/EA must submit MPR to the MEC & the concerned section of P&DD on regular basis.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE REHABILITATION DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Rehabilitation Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	03	4,282.708	1,505.185	637.000	1,014.540	812.540	658.781	64.934%	81.077%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	03	4,282.708	1,505.185	637.000	1,014.540	812.540	658.781	64.934%	81.077%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	812.540	666.203	65.666%	81.990%
New	0.000	0.000	0.000%	0.000%
Total	812.540	666.203	65.666%	81.990%

- b. The Table below reflects an update on the releases and expenditure of the Rehabilitation Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	03	637.000	1,014.540	812.540	658.781	81.077%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	03	637.000	1,014.540	812.540	658.781	81.077%

- c. The overall summary of the major aspects is as under;
 - i. The Rehabilitation Department has not incurred any expenditure in CFY against 01 scheme (ongoing other than LTBC) till 23.01.2026.
 - ii. There are three (03) ongoing schemes, all of which were initiated prior to July 2020; out of these, one (01) scheme has received zero releases during the CFY.
 - iii. The AD has not submitted MPR of 01 scheme for the month of December, 2025.
 - iv. The AD has completed a total of 02 schemes during the last 05 years, and has not submitted PC-IVs of both schemes to P&DD.
 - v. There is no new scheme of AD for CFY.

2. **ONGOING SCHEMES**

- i. For **ADP Scheme # 2789** namely “Establishment of Regional Offices of PDMA (SDG # 13) (C:861.338+R:30.515) (Revised on 26.06.23)”, the Forum observed that expenditure incurred by AD during the CFY is considerably low. The AD informed the Forum that physical progress of the scheme stands at 76% and that the scheme is not included under LTBC category. AD assured the Forum that the pace of execution would be accelerated to ensure timely completion of the scheme.
- ii. For **ADP Scheme # 2790** namely “Mobile Health Care Units (MHUs) Project (Revised on 01.04.21)”, AD informed the forum that the scheme is completed and PC-IV is being submitted to P&DD.
- iii. For **ADP Scheme # 2791** 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%)”, the Forum was informed that the scheme was initially planned to be executed through joint funding by the Government of Sindh and NDRMF; however, NDRMF subsequently withdrew from the scheme. Resultantly, it was proposed to close the scheme. Since the scheme had already been initiated, it was decided to proceed with one component, i.e. preparation of the Feasibility Report, through the GoS share. The AD informed that the Feasibility Report has been completed, and technical evaluation of its parameters is underway. The revised estimated cost of the scheme will be worked out based on the findings of the Feasibility Report, after which a revised PC-I will be submitted to the concerned forum. However, the source of funding for further execution of the scheme is not clear. The Chair advised the AD to complete the entire process as outlined and submit the revised PC-I to P&DD within one month.

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

- i. It was highlighted that AD has completed 02 schemes during last 05 years, and have not submitted PC-IVs of both schemes to P&DD. AD informed that the PC-IV of the scheme namely “Construction of Boundary wall on PDMA Land Karachi” has already been submitted. The Chief of Section, P&DD, asked AD to share its copy, as the PC-IV of the said scheme is outstanding in the P&DD record. The Chair directed AD and P&DD to reconcile and consolidate the record, and further directed AD to submit the remaining PC-IV(s) to P&DD within 02 weeks.
- ii. The Chair directed AD to submit PC-V (Annual Performance Report After Completion of Project) of all the completed schemes to MEC, P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.

4. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum was informed that the AD / EA does not submit MPRs of all three schemes on regular basis. The Chair advised AD & EA to ensure regular & timely submission of MPRs of all ADP schemes to the MEC & the concerned section of P&DD.

DECISIONS / RECOMMENDATIONS

- i. AD must submit revised PC-I of ADP Scheme # 2791 to P&DD, within 01 month.
- ii. AD should submit PC-IVs of remaining completed scheme to P&DD, within 02 weeks.
- iii. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- iv. AD should submit PC-V of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE FINANCE DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Finance Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	07	7,488.648	5,440.599	1,683.000	1,683.000	498.120	30.636	1.820%	6.150%
New	01	100.000	100.000	50.000	50.000	0.000	0.000	0.000%	0.000%
Total	08	7,588.648	5,540.599	1,733.000	1,733.000	498.120	30.636	1.768%	6.150%
LTBC Schemes	03	254.355	129.657	129.657	129.657	104.430	27.845	21.476%	26.664%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	498.120	34.175	2.031%	6.861%
New	0.000	0.000	0.000%	0.000%
Total	498.120	34.175	1.972%	6.861%

- b. The Table below reflects an update on the releases and expenditure of the Finance Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	01	10.302	10.302	10.302	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	02	119.355	119.355	94.128	27.845	29.583%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	1,500.000	1,500.000	375.000	2.791	0.744%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	03	53.343	53.343	18.690	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	50.000	50.000	0.000	0.000	0.000%
Total	08	1,733.000	1,733.000	498.120	30.636	6.150%

- c. The overall summary of the major aspects is as under;
 - i. The Finance Department has not incurred any expenditure in CFY against 05 schemes (02 LTBC; 03 ongoing other than LTBC) till 23.01.2026.
 - ii. Overall expenditure of FD is very low i.e. 6.861% of the total releases as of 23.01.2026.
 - iii. There are 02 schemes with zero releases, 03 schemes are with funds released but no expenditure has incurred, 01 old scheme which was started before July-2020, 02 schemes are under revision and 03 schemes are with likely to be completed (LTBC) status.
 - iv. The AD has completed 03 ADP schemes during last 05 years; however, PC-IVs for all 03 schemes are not submitted to P&DD.
 - v. The AD & EA are not submitting Monthly Progress Reports (MPRs) on regular basis, to the MEC & the Concerned Section of P&DD.

2. NEW SCHEMES

- i. The forum was informed that there is only one (01) new ADP scheme of AD for CFY, i.e. ADP Scheme No. 886 namely “Construction of Treasury Office / District Accounts Office South”, the PC-I of the scheme is not submitted yet. The AD informed the forum that it has requested the Mayor, Karachi to provide land for the scheme, but response is still awaited, PC-I will be submitted once land is allotted.

3. LTBC SCHEMES

- i. For **ADP Scheme # 882** namely “Construction of Treasury Office at Khairpur”, AD informed that entire amount of funds is released and confirmed to complete the scheme within CFY.
- ii. For **ADP Scheme # 883** namely “Reconstruction of District Accounts Office Naushero Feroze”, the Forum observed that the expenditure during the CFY is nil. AD explained that the work had been halted due to certain issues; however, the issues have since been resolved and execution has been re-initiated. The Chair directed MEC to conduct a monitoring visit to the scheme and further directed AD to ensure completion of the scheme within the CFY.
- iii. For **ADP Scheme # 885** namely “Construction of 1st Floor and Ancillary facilities District Accounts Office Kamber (2023-24)”, the Forum observed that although the entire amount of funds has been released, expenditure during the CFY remains nil, with only Rs. 10.302 million utilization outstanding. The Chair directed AD to closely follow up with the EA to accelerate the pace of execution and further directed that the scheme be completed within the CFY.

4. ONGOING SCHEMES

- i. For **ADP Scheme # 884** namely “Rehabilitation of Treasury Office (Old Block) Hyderabad (2022-23)”, the EA informed the Forum that the scheme is under revision and that a revised PC-I, incorporating additional works, has been submitted to the AD. The Forum observed that almost the entire allocation has already been utilized and that the proposed revision pertains to additional scope. The Chair apprised that revisions on account of additional scope are discouraged and reiterated that, as per policy, any additional works should preferably be undertaken through new schemes. The Chair further deliberated that schemes where funds have already been substantially utilized, and completion date is of 2026, must be closed within the CFY. Accordingly, the Forum advised that the scheme be completed within the CFY.
- ii. For **ADP Scheme # 888** namely “Capacity Building of District Accounts Officers, Monitoring Evaluation and Surveillance Cell in Finance Department”, the forum observed that the scheme is not initiated since 2021, it was informed that the scheme is being revised, AD confirmed to check and submit revise PC-I, at the earliest.

- iii. For **ADP Scheme # 889** namely “Establishment of Record Management Cell at Finance Department”, the Forum was informed that the scheme is revised, concurrence is received on 09.01.2026, the completion date has been extended to the year 2027, the Chair directed AD / EA to accelerate the pace of execution for timely completion of the scheme.
- iv. The Chair advised AD & EA to submit the revised PC-Is of all schemes under revision to P&DD within one week, and to place them before the DDWP forum for necessary consideration in the following week.

5. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that the AD has completed three (03) schemes during the last five (05) years. The PC-IV for all three (03) schemes are not submitted yet. The Chair advised AD to submit all remaining PC-IVs to P&DD, within two (02) weeks.

6. SUBMISSION OF MPRs (PC-IIIB)

- i. It was highlighted that the AD/EA is not submitting Monthly Progress Reports (MPRs) on regular basis. The Chair emphasized that regular submission of MPRs for all ADP schemes is essential to monitor and track progress, and directed AD and EA to submit MPRs for all schemes to MEC and the Concerned Section of P&DD on regular basis.

DECISIONS / RECOMMENDATIONS

- i. AD must submit new & revise PC-Is to P&DD, within one (01) week.
- ii. AD must submit PC-IVs of all completed schemes to P&DD, within fifteen (15) days.
- iii. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.
- iv. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE FOOD DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Food Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	03	1,238.109	638.788	316.000	316.000	79.000	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	03	1,238.109	638.788	316.000	316.000	79.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	79.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	79.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the Food Department as per the release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	03	316.000	316.000	79.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	03	316.000	316.000	79.000	0.000	0.000%

- c. The overall summary of the major aspects is as under;
 - i. The Food Department has total three (03) ongoing schemes, and expenditure on all schemes in CFY is at zero.
 - ii. One (01) scheme with zero releases, two (02) schemes are with funds released but no expenditure has incurred, two (02) old schemes which were started before July-2020, and one (01) scheme is under revision.
 - iii. Ten (10) units of two (02) schemes have MEC Unsatisfactory Monitoring Reports, both schemes are recommended for departmental enquiry.
 - iv. The AD & EA are not submitting Monthly Progress Reports (MPRs) of all ADP schemes on regular basis, to MEC & the Concerned Section of P&DD.
 - v. There is no new scheme of AD in CFY.

2. LTBC SCHEMES

- i. For **ADP Scheme # 890** namely “Construction of Open Platforms/ Plinth for Grain Storage in Sindh (Capital : Rs. 634.843 M) (SDG # 2)”, the AD informed the Forum that the scheme comprises 285 units across various divisions of Sindh. The Forum noted that the scheme is very old, ongoing since 2017, with only 47% financial progress achieved so far and nil utilization during the CFY. It was further noted that MEC has conducted monitoring visits and issued unsatisfactory reports for 07 units, namely Larkana, Shikarpur, Matiari, Sukkur, Mirpurkhas, Kamber-Shahdadt and Jacobabad, and that certain locations were changed without prior approval. The Chair deliberated that the AD shall take full responsibility and exercise enhanced oversight of the scheme, ensure resolution of all issues highlighted by MEC for the unsatisfactory units, and accelerate execution of the remaining units (which do not carry adverse monitoring observations). The AD was directed to submit comprehensive, unit-wise compliance replies to MEC, after due rectifications, within two (02) weeks. MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. For **ADP Scheme # 891** namely “Construction of District Food Controller (DFC) Offices, Residences and construction of Security Towers & Compound Walls at various locations of Hyderabad and Mirpurkhas Division (Capital : Rs. 417.808 M) (SDG # 2)”, the Forum observed that the scheme is very old, ongoing since 2017, with approved rates based on old CSR and very slow progress of approximately 28%, which is likely to result in cost repercussions. The Member (NR) suggested that the AD should establish a structured monthly review mechanism for all development schemes within the department to proactively resolve emerging issues and ensure timely completion. MEC further highlighted that three units of the scheme, namely Badin, Matiari and Hyderabad, carry unsatisfactory monitoring reports.
- iii. For **ADP Scheme # 892** namely “Construction of new covered godowns and allied facilities at Karachi Division (Capital: Rs. 185.458 M) SDG # 2)”, the Forum observed that the scheme is under revision, hardcopy was submitted by AD in the month of May-2025 during last ADP year, and not uploaded on PCFMS, after repeated references from Agriculture Section of P&DD, the AD committed to upload the scheme on PCFMS within one week.
- iv. The Chair directed MEC to convene a separate joint meeting involving the AD, EA, MEC and the concerned Section of P&DD to conduct a detailed progress review of **ADP Schemes No. 890 and 891**. In the said meeting, the AD shall present unit-wise and component-wise bifurcation of physical and financial progress, along with justifications for all units that have not yet been initiated. The progress of **ADP Scheme # 892**, submission of its revised PC-I, and any issues/observations raised by P&DD on the revised PC-I shall also be discussed in the said meeting. The AD was further directed to hold

internal review meetings to address and resolve outstanding issues on priority, with a view to expediting progress and ensuring timely completion of the schemes.

3. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum was informed that AD & EA are not submitting MPRs of two (02) schemes out of total three (03) schemes. The Chair advised AD & EA to submit MPRs of all ADP schemes to MEC & the Concerned Section of P&DD on regular basis.

4. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are ten (10) units of two (02) ADP schemes # 890 & 891 with Unsatisfactory Monitoring Reports of MEC, including two (02) units recommended for the departmental enquiry. The Chair directed AD to carry out the required rectifications and submit compliance replies for all unsatisfactory reports to MEC within one week. In cases where departmental enquiries have been recommended, the enquiry reports, along with compliance replies (after due rectifications), shall also be submitted. MEC shall conduct compliance visits in the week following receipt of the compliance replies and issue compliance monitoring reports accordingly.

DECISIONS / RECOMMENDATIONS

- i. AD must hold internal review meetings to address and resolve outstanding issues on priority, with a view to expediting progress and ensuring timely completion of the schemes.
- ii. MEC shall convene a separate joint meeting involving the AD, EA, MEC and the concerned Section of P&DD to conduct a detailed progress review of ADP Schemes No. 890 and 891. In the said meeting, the AD shall present unit-wise and component-wise bifurcation of physical and financial progress, along with justifications for all units that have not yet been initiated. The progress of ADP Scheme No. 892, submission of its revised PC-I, and any issues/observations raised by P&DD on the revised PC-I shall also be discussed in the said meeting.
- iii. AD must submit revise PC-I on PCFMS system, within one week.
- iv. AD must submit compliance replies (after due rectifications) of unsatisfactory monitoring report to MEC, within one week.
- v. AD must submit MPRs of all ADP schemes to MEC & P&DD, on regular basis.
- vi. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE SINDH PUBLIC SERVICE COMMISSION (SPSC), HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the SPSC as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	2,616.430	353.072	353.000	353.000	314.372	258.947	73.356%	82.370%
New	01	150.000	150.000	150.000	150.000	150.000	139.049	92.699%	92.699%
Total	03	2,766.430	503.072	503.000	503.000	464.372	397.996	79.124%	85.706%
LTBC Schemes	02	2,616.430	353.072	353.000	353.000	314.372	258.947	73.356%	82.370%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	314.372	258.947	73.356%	82.370%
New	150.000	133.392	88.928%	88.928%
Total	464.372	392.339	78.000%	84.488%

- b. The Table below reflects an update on the releases and expenditure of the SPSC, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	02	353.000	353.000	314.372	258.947	82.370%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	00	0.000	0.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	150.000	150.000	150.000	139.049	92.699%
Total	03	503.000	503.000	464.372	397.996	85.706%

- c. The overall summary of the major aspects is as under;
 - i. There are 02 ongoing schemes of SPSC, both schemes are with likely to be completed (LTBC) status.
 - ii. AD has not submitted MPR of 01 scheme for the month of December, 2025.
 - iii. AD has completed 01 scheme during the last 05 years; however, PC-IV of the schemes is not submitted to P&DD yet.
 - iv. AD & EA are not submitting MPRs of all ADP schemes to MEC & P&DD on regular basis.
 - v. There is 01 new scheme of AD for CFY.

2. **ONGOING SCHEMES**

- i. For **ADP Scheme # 2850** namely “Establishment of Secretariat Complex for Sindh Public Service Commission at Hyderabad (C:2259.548 M, R:193.406M)(Revised on 07.08.23) (SDG # 9)”, AD informed the Forum that the scheme has been completed, and confirmed that the PC-IV of the scheme will be submitted by March, 2026.
- ii. For **ADP Scheme # 2851** namely “Strengthening of Sindh Public Service Commission (SDG # 9)”, AD informed the Forum that the scheme cannot be completed within the CFY. It was explained that certain activities, particularly the creation of the question bank, are time-consuming in nature and could not be completed despite full release of funds. Accordingly, AD stated that an extension in the date of completion of the scheme is required.

3. **ONGOING SCHEMES**

- i. The Forum was informed that there is only one (01) new scheme for SPSC in the CFY, which has been approved and concurrence issued. The AD informed the Forum that execution of the scheme has been initiated, is on track, and the scheme will be completed within the CFY.

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

- i. It was highlighted that AD has completed one (01) scheme during last five (05) years, of which PC-IV is not submitted. AD confirmed to submit PC-IV of the complete scheme to P&DD, within fifteen (15) days.

5. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum was informed that the AD / EA does not submit MPRs of all three schemes on regular basis. The Chair reiterated that regular submission of MPRs for all ADP schemes is essential to monitor and track progress, and directed AD and EA to submit MPRs for all ADP schemes to MEC and the Concerned Section of P&DD on regular basis.

DECISIONS / RECOMMENDATIONS

- i. AD should submit PC-IV of the completed scheme to P&DD, within fifteen (15) days.
- ii. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- iii. AD should submit PC-V of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE SOCIAL WELFARE DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Social Welfare Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	17	1,585.184	743.679	571.816	571.816	127.053	19.366	3.387%	15.243%
New	02	228.369	228.369	114.184	114.184	0.000	0.000	0.000%	0.000%
Total	19	1,813.553	972.048	686.000	686.000	127.053	19.366	2.823%	15.243%
LTBC Schemes	05	606.385	230.032	230.032	230.032	55.545	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	131.631	42.450	7.424%	32.250%
New	0.000	0.000	0.000%	0.000%
Total	131.631	42.450	6.188%	32.250%

- b. The Table below reflects an update on the releases and expenditure of the Social Welfare Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	04	122.052	122.052	47.107	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	01	107.980	107.980	8.438	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	12	341.784	341.784	71.508	19.366	27.083%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	02	114.184	114.184	0.000	0.000	0.000%
Total	19	686.000	686.000	127.053	19.366	15.243%

- c. The overall summary of the major aspects is as under;
 - i. The Social Welfare Department has not incurred any expenditure in CFY against 13 schemes (05 LTBC; 08 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 06 schemes with zero releases, 08 schemes are with funds released but no expenditure has incurred, 03 old schemes which were started before July-2020, 06 schemes are under revision and 05 schemes are with likely to be completed (LTBC) status.
 - iii. There is 01 scheme with MEC unsatisfactory monitoring report, for which departmental enquiry is also recommended.
 - iv. The AD has completed 03 schemes during last 05 years, PC-IVs of all 03 schemes are still outstanding.
 - v. The AD/EA has not submitted MPRs of 16 ADP schemes for the month of December, 2025.

2. **LTBC SCHEMES**

- i. For **ADP Scheme # 2855** namely “Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (Revised on 23.02.18) (C:173.916+R:91.104) (SDG # 1)”, the Forum was informed that the scheme has been ongoing since 2010. Although the entire remaining funds have been allocated, utilization during the CFY remains nil. AD informed that progress is slow due to delays on the part of the Executing Agency (Works & Services Department), and that the revenue component will be utilized after completion of the capital component. AD further stated that several meetings have been held with the EA; however, the pace of execution has not improved. The Forum advised AD to closely monitor the EA, maintain continuous liaison to resolve pending issues, escalate the matter to higher authorities as required, and ensure timely completion of the scheme.
- ii. For **ADP Scheme # 2856** namely “Strengthening and Up-gradation of Social Welfare Training Institute at Karachi. (Revised on 18.03.24) (C:24.389 + R:50.102) (SDG#1,2,4,5 & 10)”, AD informed the forum that the scheme is on track and will be completed within the CFY.
- iii. For **ADP Scheme # 2857** namely “Establishment of Rehabilitation Center for Drug Addicts at Karachi (Revised on 15.11.24) (C:83.00 + R:19.995) (SDG # 3)”, AD informed the forum that the scheme is on track and will be completed within the CFY.
- iv. For **ADP Scheme # 2860** namely “Establishment of Rehabilitation Center for Senior Citizens in District Karachi Korangi (C:70.956 + R:19.245) (SDG # 5 & 10)”, the Forum was informed that the scheme has been ongoing since 2010. Although the entire remaining funds have been allocated, utilization during the CFY remains nil. AD informed that the scheme is under revision, the Chief of Section, P&DD, informed that revised PC-I of the scheme is awaited. The Forum advised AD to submit revised PC-I to P&DD, within one (01) week.
- v. For **ADP Scheme # 2862** namely “Establishment of Rehabilitation Center for Senior Citizens in District Badin (C:56.593 + R:17.085) (SDG # 5 & 10)”, the Forum was informed that the scheme is under revision and could not be discussed at the relevant forum for revision due to an unsatisfactory monitoring report issued by MEC. AD informed that the scheme was declared unsatisfactory primarily due to deviations from the approved drawings, and that revised approved drawings along with compliance replies were submitted to MEC on 07.01.2026. However, MEC informed the Forum that the compliance replies have not been received so far. The Chair directed MEC to verify receipt of the compliance replies; if received, MEC shall plan a compliance visit within one week and issue the compliance monitoring report accordingly, AD was also directed to resubmit a copy of the compliance replies to MEC for immediate action.

3. **ONGOING SCHEMES (WITH ZERO EXPENDITURE)**

- i. The Forum was informed that there are 08 schemes of AD with zero expenditure, AD informed the forum that 07 of these 08 schemes i.e. ADP schemes # 2858, 2859, 2861, 2863, 2864, 2867 & 2869 are under revision. The Chief of P&DD informed the forum that the revision for ADP schemes # 2861 & 2863 are approved by the concerned forum, revise PC-Is of ADP scheme # 2858, 2859, 2864 & 2867 are not submitted by AD yet, the revise PC-I of ADP scheme # 2869 was returned by P&DD with observations. The Forum advised AD to expedite the process, noting that seven (07) months of the CFY have already elapsed, and directed that all remaining revised PC-Is be submitted to P&DD within one (01) week.
- ii. For **ADP Scheme # 2871** namely “Construction of Social Welfare Complex in District Karachi Malir (C:75.107 + R:20.075) (SDG # 1,2,4,5&10)”, the Chief of Section, P&DD, informed the Forum that the request for revision of the scheme was received but returned with the observation that the scheme was recently approved on 12.03.2025 at new CSR rates, further the funds have already been released, though no expenditure has been incurred yet. AD informed that the plot has been allotted and handed over to the EA for execution; however, work has not yet been initiated. The Chair advised AD to maintain vigilant oversight of its development portfolio, ensure continuous and strong liaison with the EA, and accelerate the pace of execution to achieve timely completion of the scheme.

4. **NEW SCHEMES**

- i. The Forum was informed that there are two (02) new ADP schemes of AD for the CFY, ADP Schemes # 2872 and # 2873. Both schemes have been approved by the DDWP forum on the condition that modified PC-Is be submitted, AD has submitted the modified PC-I for ADP Scheme # 2873; however, the modified PC-I for ADP Scheme # 2872 is still awaited. AD informed that the plot for ADP Scheme # 2872 has not yet been allotted and that the Deputy Commissioner, Shikarpur, has been requested to provide the plot. The modified PC-I will be submitted to P&DD once the plot is allotted.

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

- i. It was highlighted that the AD has completed three (03) schemes during the last five (05) years, the PC-IVs for all three (03) schemes are not submitted yet. The Chair advised AD to submit all remaining PC-IVs to P&DD, within two (02) weeks.

6. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the AD/EA has not submitted Monthly Progress Reports (MPRs) of 16 ADP schemes for the month of December, 2025, The Chair reiterated that regular submission of MPRs for all ADP schemes is essential to monitor and track progress, and directed AD and EA to submit MPRs for all ADP schemes to MEC and the Concerned Section of P&DD on regular basis.

7. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there is one (01) unsatisfactory monitoring report of MEC for ADP scheme # 2862, and the scheme is also recommended for departmental enquiry. AD informed that the enquiry committee is not notified yet. The Chair advised AD to notify the enquiry officer, conduct the enquiry at the earliest, and submit the enquiry report along with compliance replies (after due rectifications) to MEC, P&DD. MEC shall conduct compliance visits in the week following receipt of the compliance replies.

DECISIONS / RECOMMENDATIONS

- i. AD must submit modified / revise PC-Is to P&DD, within one (01) week.
- ii. AD must submit PC-IVs of all completed schemes to P&DD, within two (02) weeks.
- iii. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.
- iv. AD should conduct departmental enquiry for ADP Scheme # 2862, submit the enquiry report along with compliance replies (after due rectifications) to MEC, P&DD, at the earliest.
- v. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE TRAINING, MANAGEMENT & RESEARCH (TMR) DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the TMR Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
New	01	1,000.000	1,000.000	180.000	180.000	0.000	0.000	0.000%	0.000%
Total	01	1,000.000	1,000.000	180.000	180.000	0.000	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the TMR Department as per the release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	00	0.000	0.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	180.000	180.000	0.000	0.000	0.000%
Total	01	180.000	180.000	0.000	0.000	0.000%

- c. The overall summary of the major aspects is as under;
- i. There is only one (01) new scheme of AD, no other ongoing scheme.

2. **NEW SCHEME**

- i. For **ADP Scheme # 2978** namely “Establishment of Provincial Civil Services Academy Sindh (SDG # 9)”, AD informed the Forum that the plot/land for the scheme had not been identified. Recently, the plot has been identified, and demarcation has been requested from the Deputy Commissioner, Keamari. Once the demarcation is received, the PC-I of the scheme will be submitted to P&DD. The Chair directed AD to resolve all outstanding issues, including the demarcation of the plot, prepare the PC-I, and submit it to the P&DD within one (01) month.

DECISION / RECOMMENDATION

- i. AD must submit PC-I of ADP scheme # 2978 (after resolution of all the issues) to P&DD within one (01) month.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE FOREST & WILDLIFE DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Forest & Wildlife Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	03	3,918.524	3,096.130	1,770.400	1,770.400	828.995	721.414	40.749%	87.023%
New	04	885.000	885.000	442.600	442.600	49.574	49.106	11.095%	99.055%
Total	07	4,803.524	3,981.130	2,213.000	2,213.000	878.569	770.520	34.818%	87.702%
LTBC Schemes	02	399.400	240.031	240.031	240.031	119.790	118.441	49.344%	98.874%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	879.481	739.859	41.790%	84.124%
New	83.521	49.442	11.171%	59.197%
Total	963.002	789.301	35.667%	81.963%

- b. The Table below reflects an update on the releases and expenditure of the Forest & Wildlife Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	02	240.031	240.031	119.790	118.441	98.874%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	1,530.369	1,530.369	709.205	602.973	85.021%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	04	442.600	442.600	49.574	49.106	99.055%
Total	07	2,213.000	2,213.000	878.569	770.520	87.702%

- c. The overall summary of the major aspects is as under;
 - i. There are 03 ongoing schemes of the AD, of which 02 schemes are with likely to be completed (LTBC) status.
 - ii. There are 02 unsatisfactory monitoring reports of MEC, of which 01 scheme is from LTBC.
 - iii. The AD has completed 10 schemes during last 05 years, of which PC-IV for 01 scheme is not submitted to P&DD.
 - iv. The AD/EA is not submitting MPRs of 02 to 03 schemes each month.
 - v. There are 04 new ADP schemes of AD for CFY.

2. LTBC SCHEMES

- i. For **ADP Scheme # 893** namely “Enhancing Tree Cover on Non-State Forest Lands and Strengthening Social Forestry activities in Sindh (C:10.250+R:189.150) (SDG # 14 & 15)”, AD informed the Forum that the scheme is on track and will be completed within CFY.
- ii. For **ADP Scheme # 895** namely “Augmenting Network of Social Forestry Plantation over Non-Forest Lands in Hyderabad and Mirpurkhas Civil Division (Hyderabad, Tando Allahyar, Jamshoro, Matiari, Dadu, Thatta, TM Khan, Badin, Sujawal, Mirpurkhas, Tharparkar, Umerkot) (SDG # 13, 14 & 15)”, the Forum was informed that the scheme has an unsatisfactory monitoring report from MEC. AD apprised the Forum that compliance replies (after due rectifications) are submitted to MEC during the last week. The Chair directed MEC to conduct compliance visit of the scheme within one (01) week and further directed AD to ensure completion of the scheme within the CFY.

3. NEW SCHEMES

- i. The Forum was informed that there are four (04) new ADP schemes of AD for the CFY (1 PDWP; 03 DDWP), of which PC-Is of three (03) schemes are submitted (01 PDWP; 02 DDWP) and one (01) PC-I is awaited.
- ii. For **ADP Scheme # 896** namely “Pilot Project of Plantation of Indigenous Flora along Shahrah-e-Shaheed Zulfikar Ali Bhutto / Malir Expressway (SDG 15)”, the Asst. Chief of Section, P&DD, informed that the scheme is approved and AA is ready and will be issued by today.
- iii. For **ADP Scheme # 897** namely “Transforming Cities with Greenery and Shade Through Strategic Urban Planting (SDG 15)”, the Asst. Chief of Section, P&DD, informed that the scheme is approved and AA is already issued, the AD apprised that the execution of the scheme has also been initiated.
- iv. For **ADP Scheme # 898** namely “Institutional Strengthening for Sustainable Forest Management in Sindh. (SDG 15)”, the Assistant Chief of Section, P&DD, informed the Forum that the modified PC-I was returned to the department due to a missing signature. AD was advised to submit, duly signed modified PC-I to the P&DD, at the earliest.
- v. For **ADP Scheme # 899** namely “Rehabilitation of Lungh Lake Wildlife Sanctuary & Renovation of Historical Rest House & Staff Quarters (SDG 15)”, AD informed the Forum that the scheme has not yet been approved. Although the PC-I was submitted, certain observations remain unaddressed, due to which approval is pending. The Forum noted that releases amounting to Rs. 9.345 million have been made against the unapproved scheme and advised AD & FD to examine and rectify the issue of such releases. The Forum further advised AD to submit a rectified PC-I to the concerned forum for consideration at the earliest.

4. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the AD/EA does not submit MPRs of 02 to 03 schemes each month. The Chair reiterated that regular submission of MPRs for all ADP schemes is essential to monitor and track progress, and directed AD and EA to submit MPRs for all ADP schemes to MEC and the Concerned Section of P&DD on regular basis.

5. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are two (02) schemes of AD with MEC unsatisfactory monitoring reports, of which one (01) scheme is with LTBC status. The Chair advised AD to submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.

DECISIONS / RECOMMENDATIONS

- i. AD must submit new / modified PC-Is to P&DD, within one (01) week.
- ii. AD must submit PC-IV of one (01) remaining completed scheme to P&DD, within two (02) weeks.
- iii. AD must submit compliance replies (after due rectifications) of all unsatisfactory monitoring reports to MEC, within one (01) week.
- iv. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.
- v. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE LABOUR & HUMAN RESOURCE DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Labour & Human Resource Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	06	256.402	144.774	130.000	130.000	79.260	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	06	256.402	144.774	130.000	130.000	79.260	0.000	0.000%	0.000%
LTBC Schemes	01	100.564	11.554	11.554	11.554	11.554	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	79.260	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	79.260	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the Labour & Human Resource Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	01	11.554	11.554	11.554	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	05	118.446	118.446	67.706	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	06	130.000	130.000	79.260	0.000	0.000%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 06 schemes (01 LTBC; 05 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 04 schemes with zero releases, 02 schemes are with funds released but no expenditure has incurred, 01 old scheme which was started before July-2020, 04 schemes are under revision and 01 scheme is with likely to be completed (LTBC) status.
 - iii. The AD has completed 05 schemes during last 05 years, PC-IVs of all 05 schemes are still outstanding.
 - iv. The AD/EA has not submitted MPRs of 05 out of 06 ADP schemes for last 03 months.
 - v. There is no new scheme of AD for CFY.

2. **ONGOING SCHEMES**

- i. For **ADP Scheme # 1448** namely “Revamping & Rehabilitation of Occupational Safety & Health Centre at Karachi (Revised on 19.10.23) (C:90.087+R:10.477)”, AD/EA informed that capital component of the scheme is completed and revenue component is remaining, and confirmed to complete the scheme within CFY.
- ii. AD/EA confirmed that the **ADP schemes # 1449, 1450, 1451 & 1452**, will also be completed within CFY.

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

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. Over the last 05 years, a total of 05 schemes have been completed, PC-IVs for all 05 schemes are not submitted to P&DD. The Chair advised AD to submit PC-IVs of all completed schemes to P&DD, within two (02) weeks.

4. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the AD/EA has not submitted MPRs of 05 out of 06 ADP schemes for last 03 months. The Chair reiterated that regular submission of MPRs for all ADP schemes is essential to monitor and track progress, and directed AD and EA to submit MPRs for all ADP schemes to MEC and the Concerned Section of P&DD on regular basis.

DECISIONS / RECOMMENDATIONS

- i. AD must submit way forward, progress review status / updated position & expected date of completion of ADP Scheme # 1453 to P&DD, within one (01) week.
- ii. AD must submit all remaining PC-IVs of completed scheme to P&DD, within two (02) weeks.
- iii. As committed, AD must ensure completion of **ADP schemes # 1448, 1449, 1450, 1451 & 1452** within CFY.
- iv. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.
- v. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE POPULATION WELFARE DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Population Welfare Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	02	2,838.615	1,402.183	254.400	254.400	50.407	8.996	3.536%	17.846%
New	01	127.200	127.200	63.600	63.600	0.000	0.000	0.000%	0.000%
Total	03	2,965.815	1,529.383	318.000	318.000	50.407	8.996	2.829%	17.846%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	50.407	14.429	5.672%	28.626%
New	0.000	0.000	0.000%	0.000%
Total	50.407	14.429	4.538%	28.626%

- b. The Table below reflects an update on the releases and expenditure of the Population Welfare Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	02	254.400	254.400	50.407	8.996	17.846%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	63.600	63.600	0.000	0.000	0.000%
Total	03	318.000	318.000	50.407	8.996	17.846%

- c. The overall summary of the major aspects is as under;
 - i. There are 02 ongoing schemes of AD, 01 scheme has zero releases, both ongoing schemes are old i.e. started before July-2020, 01 scheme is under revision.
 - ii. There is 01 scheme of AD with MEC unsatisfactory monitoring report, for which departmental enquiry is also recommended.
 - iii. The AD has completed 14 ADP schemes during last 05 years, of which PC-IVs of 05 schemes are submitted to Pⅅ however, PC-IVs of 09 completed schemes are outstanding.
 - iv. There is 01 new scheme of AD for CFY.

2. NEW SCHEMES

- i. The Forum was informed that there is only one (01) new ADP scheme of the AD, i.e. ADP Scheme # 2428, for which the PC-I has been received, and the Pre-PDWP meeting is scheduled to be held on 26th January, 2026.

3. ONGOING SCHEMES

- i. For **ADP Scheme # 2426** namely “Costed Implementation Plan (Re-revised on 05.08.22) (R:2441.893) (SDG # 3, 5)”, the Member (NR) deliberated that the revised PC-I of the scheme has been received by P&DD, the scheme is proposed to be closed at reduced scope with a reduced cost, and is expected to be processed through the Pre-PDWP meeting by the next week.
- ii. For **ADP Scheme # 2427** namely “Accelerated Family Planning Services and Behavioral Change Communication (BCC) (C:43.176+R:353.546) (SDG # 3, 5)”, the Chief of Section, P&DD, apprised the Forum that the scheme was proposed to be closed at reduced scope with reduced cost. During the Pre-PDWP meeting, the Forum advised that a monitoring visit of the scheme be conducted through MEC. Accordingly, a second monitoring visit was carried out; however, the scheme again received an unsatisfactory monitoring report. It was further noted that a modified PC-I was also required, which has not yet been submitted by the AD. The Chair suggested the AD to notify an intra-departmental enquiry committee (as the earlier notified committee is large and includes members from multiple departments) to ensure the earliest conclusion of the enquiry within two (02) weeks. Further, AD was directed to simultaneously arrange necessary rectifications of the observations highlighted by MEC and to finalize the modified PC-I. The AD may submit the enquiry report along with compliance replies (after due rectifications) to MEC within two (02) weeks. Upon receipt of the compliance replies, MEC shall conduct a compliance visit in the following week and issue its report accordingly. AD committed to submit modified PC-I of the scheme to P&DD, within two (02) weeks.

4. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in completion process. Over the last 05 years, a total of 14 schemes have been completed, of which PC-IVs for only 05 schemes have been submitted to P&DD, while PC-IVs for 09 schemes remain outstanding.
- ii. The AD informed the Forum that the PC-IV of one (01) scheme is ready and will be submitted to P&DD within one week. For the remaining eight (08) schemes, the EA, i.e. the Works & Services Department, has not submitted the PC-IVs of the capital components.
- iii. The Forum deliberated that the custodianship of the schemes rests with the AD; therefore, the AD must take ownership of the matter, maintain close liaison with the EA, and escalate the long-standing unresolved issues to the higher authorities for early resolution. The Forum advised the AD to convene

a meeting with the EA under the chairmanship of the Secretary, Population Welfare Department, resolve the outstanding issues, and ensure submission of the remaining PC-IVs to P&DD within two (02) weeks.

DECISIONS / RECOMMENDATIONS

- i. AD must submit modified PC-I of ADP Scheme # 2427 to P&DD, within two (02) weeks.
- ii. AD should submit the departmental enquiry report of ADP Scheme # 2427, along with compliance replies (after due rectifications) to MEC, P&DD, two (02) weeks.
- iii. AD must submit PC-IVs of all completed schemes to P&DD, within two (02) weeks.
- iv. AD must submit PC-Vs of all completed schemes to P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE SCIENCE, INFORMATION & TECHNOLOGY DEPARTMENT, HELD ON MONDAY, 26TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Science, Information & Technology Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	03	375.654	353.027	301.000	301.000	264.320	64.260	21.349%	24.311%
New	01	1,250.000	1,250.000	500.000	500.000	0.000	0.000	0.000%	0.000%
Total	04	1,625.654	1,603.027	801.000	801.000	264.320	64.260	8.022%	24.311%
LTBC Schemes	02	142.125	119.498	119.498	119.498	82.818	19.145	16.021%	23.117%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	264.320	105.713	35.120%	39.994%
New	0.000	0.000	0.000%	0.000%
Total	264.320	105.713	13.198%	39.994%

- b. The Table below reflects an update on the releases and expenditure of the Science, Information & Technology Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	01	6.873	6.873	6.873	0.299	4.345%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	01	112.625	112.625	75.945	18.846	24.815%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	181.502	181.502	181.502	45.115	24.857%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	500.000	500.000	0.000	0.000	0.000%
Total	04	801.000	801.000	264.320	64.260	24.311%

- c. The overall summary of the major aspects is as under;
- i. There are three (03) ongoing schemes of AD, of which 02 schemes are with LTBC status.
- ii. There is one (01) new scheme of AD for the CFY.

2. **ONGOING SCHEMES**

- i. For **ADP Scheme # 2793** namely “Enhancement of E-Portal for All Government of Sindh Departments”, AD confirmed that the scheme is on track and will be completed within CFY.
- ii. For **ADP Scheme # 2794** namely “Sindh Enterprises Incubation Center”, AD informed that the incubation center is ready and is scheduled to be launched by the Honorable Chief Minister, Sindh. AD also assured that this scheme would be completed in CFY (which is not included in the LTBC list).
- iii. For **ADP Scheme # 2795** namely “Online Education Platform for Sindh (Revised on 29.08.24)”, AD informed the Forum that the scheme cannot be completed within the CFY. It was explained that certain activities/components i.e. software designing & lectures recordings, are time-consuming and could not be completed despite full allocation of funds. Accordingly, AD stated that an extension in the date of completion of the scheme is required.

3. **NEW SCHEMES**

- i. AD informed the Forum that there is only one (01) new scheme, i.e. ADP Scheme # 2796, which has been approved by the PDWP. A modified PC-I, as required by the forum, has also been submitted to P&DD. The Chief of Section, P&DD, apprised that the modified PC-I is under scrutiny. The Chair advised the concerned Section of P&DD to expedite the process for issuance of AA (if no issues are found) within two (02) weeks.

DECISIONS / RECOMMENDATIONS

- i. The Concerned Section of P&DD to expedite the scrutiny of modified PC-I of ADP Scheme # 2796 and expedite the process for issuance of AA (if no issues are found) within two (02) weeks.
- ii. AD must submit PC-V of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE INDUSTRIES & COMMERCE (I&C) DEPARTMENT, HELD ON TUESDAY, 27TH JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Director General (MEC), Planning & Development Department, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Tuesday, 27th January 2026, with participants from different departments as mentioned in the list attached.

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

a. The Tables below present the overall release and expenditure status of the ADP schemes pertaining to the I&C Department, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	15	5,193.240	3,617.566	1,299.498	1,299.498	849.499	607.965	46.785%	71.567%
New	08	846.000	846.000	323.502	323.502	37.500	0.910	0.281%	2.427%
Total	23	6,039.240	4,463.566	1,623.000	1,623.000	886.999	608.875	37.515%	68.644%
LTBC Schemes	07	1,029.619	425.267	425.267	425.267	393.840	176.918	41.602%	44.921%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,060.670	640.013	49.251%	60.340%
New	37.500	12.500	3.864%	33.333%
Total	1,098.170	652.513	40.204%	59.418%

- b. The Table below reflects an update on the releases and expenditure of the ADP schemes pertaining to the I&C Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	03	70.111	70.111	70.111	7.592	10.829%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	04	355.156	355.156	323.729	169.326	52.305%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	08	874.231	874.231	455.659	431.047	94.599%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	08	323.502	323.502	37.500	0.910	2.427%
Total	23	1,623.000	1,623.000	886.999	608.875	68.644%

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

- i. The I&C Department has not incurred any expenditure in CFY against 06 schemes (02 LTBC; 04 ongoing other than LTBC) till 23.01.2026.
- ii. There are 03 schemes of AD with zero releases, 03 schemes are with funds released but no expenditure has incurred, 02 old schemes which were started before July-2020, 03 schemes are under revision and 07 schemes are with likely to be completed (LTBC) status.
- iii. The AD has completed 19 ADP schemes during last 05 years; however, PC-IVs for all 19 schemes are outstanding.
- iv. The AD & EA does not submit Monthly Progress Reports (MPRs) of all schemes on regular basis, to the MEC & the Concerned Section of P&DD, MEC received MPRs of only 09 schemes in the month of December, 2025.

2. NEW SCHEMES

- i. The Forum was informed that there are eight (08) new ADP schemes of AD for CFY (03 PDWP; 05 DDWP), PC-Is of seven (07) schemes are submitted (03 PDWP; 04 DDWP), five (05) schemes are approved (01 PDWP; 04 DDWP), minutes & concurrences of two (02) schemes are issued.
- i. For **ADP Scheme # 1205** namely “Improvement of Basic Infrastructure at Small Industrial Estate Northern ByPass Karachi (Phase-I)”, the Concerned Section of P&DD, informed the forum that PDWP forum has approved the scheme in the last week, minutes, and advice of the scheme are in process and will be issued within two (02) days.

- ii. For **ADP Schemes # 1203 & 1204**, AD informed the Forum that AA of both schemes are issued, the tendering process has been initiated, and execution will commence at the earliest.
- iii. For **ADP Schemes # 1213 & 1214**, AD informed the Forum that a stakeholders' meeting was held, wherein the Chairman, P&D Board, advised that a joint visit be conducted and a doable plan/feasibility be prepared for both schemes. Accordingly, a committee was constituted, which has finalized its report and recommendations for presentation in the forthcoming stakeholders' meeting.
- iv. For **ADP Schemes # 1215 & 1216**, AD informed the Forum that DDWP of both schemes have been conducted, minutes are in process and will be issued within one (01) week.
- v. For **ADP Scheme # 1217** namely "Development & Rehabilitation of Infrastructure in all Industrial Zones of Karachi, (Estimated Cost Rs. 9200.000M to be financed through CESS funding)", AD informed the Forum that the Cabinet approval has been obtained to exclude the scheme from the ADP portfolio, the scheme will now be funded through grant in aid / non-ADP.

3. **LTBC SCHEMES**

- i. For **ADP Scheme # 1196** namely "Improvement of Basic Infrastructure at Industrial Park, Shershah Karachi (4.68 acres land)", AD informed the Forum that the physical progress of the scheme stands at 85%. It was stated that execution was delayed due to a dispute with the contractor; however, the issue has since been resolved, and the scheme will be completed within the CFY.
- ii. For **ADP Schemes # 1197 & 1198**, AD confirmed that both schemes will be completed within CFY.
- iii. For **ADP Schemes # 1199** namely "Establishment of un-developed area of (Phase-II) and rehabilitation of existing infrastructure (Phase-I) of Small Industrial Estate (extension) Sukkur (Capital:Rs.242.631 + Revenue Rs.1.00 M)(Revised on 12.5.2025)", AD informed the Forum that the scheme is being proposed for revision due to the addition of scope. The Forum observed that the scheme was already revised on 12.05.2025, the full amount of remaining funds has been released, and approximately 73% of the total funds have been utilized. Accordingly, the AD was directed to complete the scheme within the CFY.
- iv. For **ADP Schemes # 1200, 1201 & 1209**, AD confirmed that the schemes will be completed within the CFY.
- v. The Chair deliberated that, if any revision is proposed or pending, the revised PC-I(s) shall be submitted by the AD to P&DD within one (01) week.

4. **ONGOING SCHEMES (WITH ZERO EXPENDITURE IN CFY)**

- i. For **ADP Scheme # 1195** namely "Small Industrial Estate Ghotki,48 acres land (Re-revised on 05.11.2021)", AD informed the Forum that the scheme is very old, having been ongoing since 2003, and is affected by a land dispute. It was stated that a meeting convened by the Chief Secretary, Sindh, with the Industries Department and Agriculture Department had resolved the issue; however, subsequently, certain farmers filed a Constitutional Petition (CP) before the Hon'ble High Court of Sindh, Sukkur Bench, against the Chief Secretary, Sindh, and obtained a stay order, due to which execution of the scheme has been halted. The Chair advised the AD to submit a copy of the stay order to P&DD within one (01) week.
- ii. For **ADP Schemes # 1206** namely "Establishment of Combined Effluent Treatment Plant, SITE Nooriabad (3.0 MGD)", AD informed the Forum that the scheme is linked with a feasibility study. It was stated that the PC-I approved in 2018 was not viable; therefore, a revised PC-I will be prepared based on the findings of the feasibility report. The AD further informed that the feasibility study is near

completion, the land issue has also been resolved, and the revised PC-I will be submitted to P&DD at the earliest.

- iii. For **ADP Schemes # 1207 & 1208**, AD informed the Forum that execution was delayed due to disputes with the contractors arising from old CSR rates, as the Contractors demanded revision of rates/cost escalation. The AD further apprised that the disputes have now been resolved, and both schemes will be closed at a reduced scope within the CFY. It was also informed that a new scheme will be proposed at CSR 2024 rates.

5. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that the AD has completed nineteen (19) schemes during the last five (05) years. The PC-IVs for all nineteen (19) schemes are outstanding. The Chair advised AD to submit all remaining PC-IVs to P&DD, within two (02) weeks.

6. SUBMISSION OF MPRs (PC-IIIB)

- i. It was highlighted that the AD/EA is not submitting Monthly Progress Reports (MPRs) on regular basis. The Chair emphasized that regular submission of MPRs for all ADP schemes is essential to monitor and track progress, and directed AD and EA to submit MPRs for all schemes to MEC and the Concerned Section of P&DD on regular basis.

DECISIONS / RECOMMENDATIONS

- i. AD must submit remaining revise PC-Is to P&DD, within one (01) week.
- ii. AD must submit PC-IVs of all completed schemes to P&DD, within two (02) weeks.
- iii. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.
- iv. AD must submit PC-Vs of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE ENERGY DEPARTMENT, HELD ON TUESDAY, 27TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Energy Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	08	3,179.425	1,955.145	1,839.007	1,839.007	1,109.304	527.488	28.683%	47.551%
New	04	920.000	920.000	459.993	459.993	0.000	0.000	0.000%	0.000%
Total	12	4,099.425	2,875.145	2,299.000	2,299.000	1,109.304	527.488	22.944%	47.551%
LTBC Schemes	05	1,495.416	938.141	938.141	938.141	647.990	294.330	31.374%	45.422%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,109.304	527.488	28.683%	47.551%
New	0.000	0.000	0.000%	0.000%
Total	1,109.304	527.488	22.944%	47.551%

- b. The Table below reflects an update on the releases and expenditure of the Energy Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	05	938.141	938.141	647.990	294.330	45.422%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	44.240	44.240	44.240	24.621	55.653%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	02	856.626	856.626	417.074	208.537	50.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	04	459.993	459.993	0.000	0.000	0.000%
Total	12	2,299.000	2,299.000	1,109.304	527.488	47.551%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against two (02) schemes (01 LTBC; 01 ongoing other than LTBC) till 23.01.2026.
 - ii. There are five (05) schemes with likely to be completed (LTBC) status, two (02) schemes with zero releases, one (01) old scheme which was started before July 2020, and one (01) scheme is under revision.
 - iii. There are four (04) unsatisfactory monitoring reports of MEC (03 from CFY; 01 from Previous ADP), of which three (03) schemes are with LTBC status.
 - iv. The AD is not submitting MPR for any scheme.
 - v. The AD has completed a total of twenty-one (21) schemes during the last five (05) years, of which PC-IVs for four (04) schemes are submitted by AD; however, PC-IVs for the remaining seventeen (17) schemes are outstanding.

2. LTBC SCHEMES

- i. The AD apprised the Forum that an initial list of five (05) LTBC schemes had been provided; however, one (01) additional scheme has since been included, bringing the total number of LTBC schemes to six (06) i.e. **ADP Schemes # 847, 848, 849, 850, 851, and 853**. The AD further informed that, due to the imposition of taxes on solar technology, the cost of these schemes has escalated by approx. 5–10%, for which a Summary has been floated. Upon approval of the Summary and receipt of the required funds, the schemes will be closed.
- ii. It was further highlighted that **ADP Schemes #847 and # 850** have MEC unsatisfactory monitoring reports. The Chair advised the AD to carry out the required rectifications and submit compliance replies to MEC within one (01) week to ensure timely completion of the schemes.

3. ONGOING SCHEME (OTHER THAN LTBC)

- i. For **ADP Scheme # 846** namely “Sindh Solar Energy Project (SSEP) (Total Est: Cost Rs.27,418.13 M including Rs.24.265.77 M as FEC) (World Bank, Rs.26,864.12M GoS Rs.554.01 M) Revised on 11-7-23”, the AD informed the Forum that although the scheme was initially proposed for revision, the revision has since been withdrawn and the scheme is currently under investigation. Consequently, execution of the scheme has been halted till completion of the enquiry/investigation.

4. SCHEMES WITH ZERO EXPENDITURE

- i. For **ADP Scheme # 851** namely “Electrification of Schools through Solar PV Technology, District Sujawal”, the forum was informed that the scheme had MEC unsatisfactory report, recently compliance visit was conducted by MEC and scheme is declared as satisfactory. AD assured to accelerate execution and complete the scheme upon receipt of additional funds in lieu of taxes on solar technology.
- ii. For **ADP Scheme # 847** namely “Pilot project for installation of Wind and Solar potential measuring masts at 13 different locations in Sindh”, the Forum was informed that the Thatta unit of the scheme has received an unsatisfactory monitoring report from MEC. The AD apprised that a meeting with the contractor is scheduled for next week to address and resolve the identified issues, and it is expected that the matter will be resolved within fifteen (15) days.

5. NEW SCHEMES

- i. The Forum was informed that there are four (04) new ADP schemes of AD for the CFY (03 PDWP; 01 DDWP), of which PC-I of ADP scheme # 854 (DDWP Forum) stands approved and advice issued.

- ii. For **ADP Schemes # 855** namely “Carbon Credit Generation and Marketing Project”, AD informed the Forum that the PC-I was earlier submitted to P&DD but was subsequently withdrawn due to certain observations. It was further apprised that the AD is working comprehensively on the scheme and has approached UNICEF and UNDP to collaborate and seek technical assistance for developing transactions in the international market. A fresh PC-I will be submitted to P&DD after finalizing discussions and the way forward with the development partners. Additionally, the AD informed that the PC-I for **ADP scheme # 856** namely “Establishment of Data Centre for Digital Realtime Monitoring and Reporting of Green Energy Initiatives”, was also submitted earlier and later withdrawn and is currently on hold. It was explained that the proposed Data Centre is also required for ADP Scheme # 855; therefore, subject to requirement, both schemes may be merged. The Forum advised AD to submit updated status of both schemes to P&DD, after two (02) weeks.
- iii. For **ADP Schemes # 857** namely “Solar Development Schemes for Minorities in Sindh”, AD informed the Forum that the PC-I of the scheme is ready and will be submitted to P&DD, within one (01) week.

6. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that the AD has completed twenty-one (21) schemes during the last five (05) years, of which PC-IVs of only four (04) schemes are submitted to P&DD, the PC-IV for seventeen (17) schemes are outstanding.
- ii. The AD informed the Forum that, in the last FY, cost escalation for fourteen (14) schemes was approved by the Cabinet during May/June; however, neither the additional funds were released nor were the schemes reflected in the ADP book for the CFY. Consequently, these fourteen (14) schemes remained incomplete, as per the AD’s record. A Summary has since been forwarded for these schemes with two requests: (i) inclusion of the schemes in the current ADP, and (ii) approval of additional funding of approx. Rs. 300.00 million through re-appropriation from block allocation.
- iii. The AD further informed that PC-IVs for two (02) schemes, ADP Schemes # 1034 and # 1045 of F.Y. 2024-25, will be prepared and submitted to P&DD. The Chair advised the AD to submit the PC-IVs of both schemes within one (01) month.

7. SUBMISSION OF MPRs (PC-IIIB)

- i. It was highlighted that the AD/EA is not submitting Monthly Progress Reports (MPRs) for any scheme. The Chair emphasized that regular submission of MPRs for all ADP schemes is essential to monitor & track progress, and directed AD and EA to ensure submission of MPRs of all schemes from July, 2025 onward at the earliest, and note to submit MPRs for all schemes to MEC and the Concerned Section of P&DD, on regular basis.

8. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are four (04) schemes of AD with MEC unsatisfactory monitoring reports, of which three (03) schemes are with LTBC status. The Chair advised AD to submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.

DECISIONS / RECOMMENDATIONS

- i. AD must submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.

- ii. AD should submit PC-IVs of two completed schemes i.e. ADP Schemes # 1034 & 1045 of F.Y. 2024-25, to P&DD, within one (01) month.
- iii. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- iv. AD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE THARCOAL INFRASTRUCTURE DEVELOPMENT DEPARTMENT, HELD ON TUESDAY, 27TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Tharcoal Infrastructure Development Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	04	27,284.762	27,269.953	6,950.000	6,950.000	6,686.602	0.000	0.000%	0.000%
New	02	290.000	290.000	160.000	160.000	0.000	0.000	0.000%	0.000%
Total	06	27,574.762	27,559.953	7,110.000	7,110.000	6,686.602	0.000	0.000%	0.000%
LTBC Schemes	02	65.299	64.803	64.803	64.803	64.803	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	6,686.602	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	6,686.602	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the Tharcoal Infrastructure Development Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	02	64.803	64.803	64.803	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	02	6,885.197	6,885.197	6,621.799	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	02	160.000	160.000	0.000	0.000	0.000%
Total	06	7,110.000	7,110.000	6,686.602	0.000	0.000%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against four (04) schemes (02 LTBC; 02 ongoing other than LTBC) till 23.01.2026.
 - ii. There are two (02) schemes with likely to be completed (LTBC) status and four (04) schemes with amount released but no expenditure has incurred.
 - iii. The AD is not submitting MPR for any scheme.
 - iv. The AD has completed a total of four (04) schemes during the last five (05) years, of which PC-IVs are not submitted to P&DD yet.

2. **LTBC SCHEMES**

- i. For **ADP Scheme # 2971** namely “Security, Surveillance and Strengthening of Thar Lodges (SDG # 09)”, AD informed the Forum that the scheme is being revised and will be completed at a reduced scope within the CFY. The Chair advised AD to submit the revised PC-I to P&DD, within one (01) week.
- ii. For **ADP Scheme # 2973** namely “Study on Coal Briquetting and Coke Manufacturing”, AD informed the Forum that a request for extension of the plan period has been submitted to P&DD, the Concerned Section of the P&DD, informed that no such request has been received yet. AD reiterated that the scheme will be completed in the next FY within the approved cost.

3. **NEW SCHEMES**

- i. The Forum observed that there are two (02) new ADP schemes of AD for the CFY, both schemes are of DDWP Forum, and PC-Is are not submitted yet.
- ii. For **ADP Scheme # 2975** namely “Automation of Royalty Regime in Mining Sector, Establishment of Royalty Check Posts and Installation of Weigh Bridges at Thatta, Jamshoro Coalfield Areas”, AD informed the Forum that the required land has not yet been provided. AD has requested the Deputy Commissioners of Thatta and Jamshoro to allocate the plots. The S&T Section of P&DD, apprised that, as per ADP guidelines, schemes carrying token allocation, showing zero utilization, and/or remaining unapproved for the last two consecutive years should not be proposed in the next year’s ADP.
- iii. For **ADP Scheme # 2976** namely “Establishment of Mining Training Institute”, AD informed the Forum that the scheme will be dropped, and P&DD will formally be intimated by AD to drop the scheme.
- iv. The Chief of Section, P&DD, informed that, as per policy, new schemes that have remained unapproved for three (03) consecutive years may be removed from the ADP book.

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

- i. It was highlighted that the AD has completed four (04) schemes during the last five (05) years, but PC-IVs for these schemes have not yet been submitted to P&DD.
- ii. The AD informed the Forum that ADP Schemes # 2574, 2575, and 2576 (FY 2021-22) are very old schemes, initiated before the establishment of the Energy Department, and that no records or documentation are available. The Forum advised the AD to submit a consolidated report for all four (04) schemes to P&DD for further necessary action. For ADP Scheme # 3791 (FY 2024-25), the AD committed to submit the PC-IV at the earliest.

5. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the AD/EA is not submitting Monthly Progress Reports (MPRs) for any scheme. The Chair emphasized that regular submission of MPRs for all ADP schemes is essential to monitor & track progress, and directed AD and EA to ensure submission of MPRs of all schemes from July, 2025 onward at the earliest, and note to submit MPRs for all schemes to MEC and the Concerned Section of P&DD, on regular basis.

DECISIONS / RECOMMENDATIONS

- i. AD should submit PC-IVs of completed ADP Schemes to P&DD, within one (01) month.
- ii. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- iii. AD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE AGRICULTURE, SUPPLY & PRICES (A,S&P) DEPARTMENT, HELD ON TUESDAY, 27TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the A,S&P Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	35	22,763.283	14,305.520	6,027.536	5,860.475	2,180.549	794.317	13.554%	36.427%
New	08	3,014.928	3,014.928	1,507.464	1,507.464	0.000	0.000	0.000%	0.000%
Total	43	25,778.211	17,320.448	7,535.000	7,367.939	2,180.549	794.317	10.781%	36.427%
LTBC Schemes	16	4,421.556	2,774.695	2,774.686	2,607.625	1,200.804	505.844	19.399%	42.125%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	2,343.155	809.146	13.807%	34.532%
New	195.866	0.000	0.000%	0.000%
Total	2,539.021	809.146	10.982%	31.868%

- b. The Table below reflects an update on the releases and expenditure of the A,S&P Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	03	62.744	62.744	41.154	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	13	2,711.942	2,544.881	1,159.650	505.844	43.620%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	400.000	400.000	121.412	28.756	23.685%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	18	2,852.850	2,852.850	858.334	259.717	30.258%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	08	1,507.464	1,507.464	0.000	0.000	0.000%
Total	43	7,535.000	7,367.939	2,180.549	794.317	36.427%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 18 schemes (05 LTBC; 13 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 09 schemes of AD with zero releases, 09 schemes are with funds released but no expenditure has incurred, 06 old schemes which were started before July-2020, 02 schemes are under revision, and 16 schemes are with likely to be completed (LTBC) status.
 - iii. There are 17 units of 08 schemes (07 from CFY; 01 from Previous ADP) with unsatisfactory monitoring reports of MEC, of which 04 reports pertain to schemes with LTBC status, and 02 schemes are recommended for departmental enquiry.
 - iv. The AD has completed a total of 31 schemes during the last five (05) years, of which PC-IVs for 06 schemes are submitted by the AD; however, PC-IVs for the remaining 25 schemes are outstanding.

2. LTBC SCHEMES

- i. For **ADP Scheme # 01** namely “Bio Saline Agriculture Research & Development Phase-II”, the Forum observed that although the entire remaining funds have been allocated, utilization remains very low. It was further noted that the scheme has an unsatisfactory monitoring report from MEC. AD informed that compliance replies have recently been submitted to MEC and that a compliance visit is awaited, AD further confirmed that the scheme will be completed within the CFY.
- ii. For **ADP Schemes # 03, 04, 05, 12, 14, 21 & 24**, AD confirmed that the schemes will be completed within CFY.
- iii. For **ADP Scheme # 15** namely “Transforming the Indus Basin with Climate Resilient Agriculture and Water Management (Total: Rs. 3,444.43 M GCF's Share: Rs. 2618.65 M GoS' Share: Rs. 825.784 M)”, AD informed the Forum that the scheme has an unsatisfactory monitoring report from MEC. The AD explained that the primary reason for the unsatisfactory report was non-provision of the requisite record. The AD further apprised that FAO, which is also acting as the Executing Agency (EA), was approached for sharing the required record; however, FAO showed reluctance. A specific meeting was also held with FAO, and minutes were issued, but despite the lapse of two (02) months, the required record has not yet been provided. The Forum advised AD to approach FAO again and formally intimate them for the earliest provision of the required record and necessary rectification of MEC observations, enabling MEC to conduct compliance visit, and ensuring timely completion of the scheme.
- iv. For **ADP Scheme # 30 & 31**, AD informed the Forum that the tendering process was cancelled and the schemes will now be re-tendered. The AD further apprised that, due to recent transfers, postings, and suspensions within the AD, a note has been moved to the Chief Secretary, Sindh. Upon processing of the note, execution of the schemes will be accelerated, and the schemes are expected to be completed within the CFY.
- v. The Chair deliberated that, as per P&DD general policy, schemes with a completion date of June 2026 must be completed within the CFY. The AD was directed to convene an internal meeting and submit an updated and confirmed list of LTBC schemes to P&DD, within two (02) weeks.
- vi. For **ADP Scheme # 34** namely “Construction of Office Building for On-Farm Water Management staff (Badin, Mirpurkhas, Sanghar, S.B.A, Sukkur, Khairpur, Shikarpur, Dadu, Ghotki, Kashmore & Jamshoro)”, AD informed the Forum that four (04) units of the scheme have received unsatisfactory monitoring reports from MEC. It was stated that the matter was taken up with the EA i.e. Works & Services Department, for necessary rectifications. The AD further apprised that site visits were

conducted to verify compliance; however, the required rectifications were not carried out. Consequently, the EA has again been advised to undertake the necessary rectifications. The Chair advised the AD and EA to closely coordinate and submit compliance replies (after due rectifications) to MEC within one (01) week, enabling MEC to conduct compliance visits, and ensuring timely completion of the scheme.

- vii. For **ADP Scheme # 35** namely “Lining of watercourses in Non Command Areas for Lift Pumps/Tubewells already Working in Sindh (Total: Rs.729.272M GoS Share: Rs. 599.999M Farmer Share: Rs.129.273 M)”, AD informed the Forum that the Jamshoro unit has an MEC unsatisfactory monitoring report, the tendering process for remaining units has been completed, and confirmed to complete the scheme within CFY. The Chair directed the AD to carry out necessary rectifications and submit compliance replies to MEC within one (01) week.
- viii. For **ADP Schemes # 38 & 39**, AD confirmed that both the schemes will be completed within CFY.
- ix. For **ADP Scheme # 36** namely “Lining of Direct Outlet at RD-246 Dadu Canal Deh Ghanghro in Taluka & District Larkana (Total: Rs. 12.5604 M GoS Share: Rs. 10.1287 M Farmer Share: Rs. 2.4317 M)”, it was informed that the scheme is under LTBC category, the status of the scheme needs to be clarified whether AD will complete the scheme in CFY or not. Therefore, AD must clarify / confirm to P&DD accordingly, the AD agreed to confirm the status.

3. **NEW SCHEMES**

- i. The Forum was informed that there are 08 new ADP schemes of AD for the CFY (05 PDWP; 03 DDWP), PC-Is of all schemes are submitted, the meetings of the concerned forum (PDWP/DDWP) are conducted, 05 schemes are approved (02 PDWP; 03 DDWP), 03 schemes were deferred by the PDWP forum, advice/concurrence for 04 schemes (02 PDWP; 02 DDWP) are issued.
- ii. For the remaining unapproved PC-Is placed before the PDWP Forum (**ADP Schemes # 32, 33, and 43**), the Forum was informed that modified PC-Is are awaited for reconsideration. The AD apprised that approval of these schemes is contingent upon the formulation and approval of Agriculture Subsidy Policy of the Government through competent authority. While the AD is actively working on drafting the Agriculture Subsidy Policy, the process is consultative in nature and time-consuming. It was further highlighted that no such policy currently exists in sister provinces. The AD proposed that, in the interim, these three (03) schemes may be processed in line with the prevailing practices. While efforts to finalize the Agriculture Subsidy Policy are being expedited. Otherwise, in the absence of such a course of action, the schemes may have to be dropped from the portfolio. The Chair directed the AD to submit a formal proposal to P&DD, incorporating the above recommendations for consideration and decision by the competent forum/authority, at the earliest.
- iii. For **ADP scheme # 16** (of DDWP Forum), AD informed that the modified PC-I will be submitted to P&DD, within one (01) week.

4. **SCHEMES WITH AMOUNT RELEASED BUT NO EXPENDITURE INCURRED**

- i. For **ADP Scheme # 11** namely “Rehabilitation of Existing Buildings of Agriculture Extension in District Kashmore”, AD informed the Forum that the amount has been released; however, execution of the work is halted. The EA (Works & Services Department) has been informed to accelerate the execution, but no cooperation has been received so far.
- ii. ***The Chair directed that all schemes of the Agriculture Department, where the EA is Works & Services Department, be included in the list for discussion, in the separate meeting being arranged to review the progress of all building schemes of various departments where EA is W&S Department.***

- iii. For **ADP Scheme # 20** namely “Controlled Environmental Techniques for High Yield Vertical Agriculture in Sindh”, AD informed that the scheme requires revision due to escalation of rates. The Chair advised AD to submit the revised PC-I to P&DD, at the earliest.
- iv. For **ADP Schemes # 27** namely “Provision of Subsidy on Modern Technology Equipment to Farmers in Sindh (Total: Rs. 246.20 M GoS' Share: Rs. 200.00 M Farmers' Share: Rs. 46.20 M)”, AD informed the Forum that due to insufficient allocation, the scheme cannot be completed within CFY. The Forum deliberated to arrange intra-sectoral re-appropriation of funds to allocate the full remaining amount to this scheme and ensure its completion within CFY.
- v. For **ADP Schemes # 28** namely “Installation of Solarized Pulp Processing Units for Fruits and Vegetables in Sindh (Total: Rs. 3,525.80 M GoS' Share: Rs. 2,855.80 M Farmers' Share: Rs. 670.00 M)”, AD informed the Forum that the 04 units are installed under this scheme, there is site/location issue for 01 unit, the scheme cannot be completed within the CFY.

5. OLD SCHEMES (APPROVED BEFORE JULY, 2020)

- i. For **ADP Scheme # 08** namely “Construction of Additional Building Components of ATI, Jacobabad”, the Forum was informed that the scheme is under revision and the AD/EA has not yet submitted the revised PC-I. The scheme also has an MEC unsatisfactory report. The Chair advised AD and EA to submit the revised PC-I to P&DD and compliance replies (after due rectifications) to MEC within one (01) week.
- ii. For **ADP Scheme # 17** namely “Construction of Mirch Mandi at Kunri (C:195.878)”, AD informed the Forum that the revised PC-I was not considered by P&DD due to an unresolved land title issue. At the time of initiation, the plot was provided, but the title was not transferred. AD has now approached the concerned Commissioner, who directed the Deputy Commissioner to resolve the matter. Once the title issue is resolved, the revised PC-I will be submitted to P&DD.

6. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in the completion process. Over the last 05 years, a total of 31 schemes have been completed, PC-IVs for only 06 schemes are submitted by AD; however, PC-IVs for 25 schemes are outstanding.
- ii. The AD informed the Forum that, as per departmental record, PC-IVs of 19 schemes remain outstanding and confirmed to submit them within two (02) weeks. The Chair advised AD and P&DD to reconcile the list of pending PC-IVs.

7. SUBMISSION OF MPRs (PC-IIIB)

- i. The Forum noted 100% MPR submission by AD, appreciated the effort, and advised to continue regular submission of MPRs for all schemes to MEC and the concerned Section of P&DD.

8. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are 17 units of 08 schemes of AD with MEC unsatisfactory monitoring reports, of which 04 schemes are with LTBC status, and 02 schemes are recommended for departmental enquiry. The Chair advised AD & EA to submit compliance replies (after due rectifications) to MEC within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies. For schemes recommended for departmental enquiry, the compliance replies must accompany the departmental enquiry report to proceed further.
- ii. The AD informed that the Enquiry Committees are not notified yet, the Chair advised AD to notify the committees at the earliest and provide a copy to P&DD.

9. FPA PROJECTS

- i. For FPA Project/ADP Scheme # 13 namely “Sindh Water & Agriculture Transformation (SWAT) Project (Component III: Agriculture) (Total: Rs. 14,228.720 M World Bank's Share: Rs. 11,926.500 M GoS Share: Rs. 2,302.22 M)”, AD informed that the execution of scheme is on track and entire amount of GoS share allocated for CFY i.e. Rs. 400.00 million will be utilized.

MATCHING ALLOCATION (AGRICULTURE, SUPPLY & PRICES DEPARTMENT)

- a. The Tables below present the overall release and expenditure status of the Matching Allocation schemes of A,S&P Department, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	2,113.000	2,113.000	146.497	146.497	73.248	15.403	10.514%	21.028%
New	01	5,315.400	5,315.400	150.000	150.000	0.000	0.000	0.000%	0.000%
Total	02	7,428.400	7,428.400	296.497	296.497	73.248	15.403	5.195%	21.028%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	73.248	15.778	10.770%	21.540%
New	0.000	0.000	0.000%	0.000%
Total	73.248	15.778	5.321%	21.540%

- b. The Table below reflects an update on the releases and expenditure of the Matching Allocation schemes of A,S&P Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%

Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	146.497	146.497	73.248	15.403	21.028%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	150.000	150.000	0.000	0.000	0.000%
Total	02	296.497	296.497	73.248	15.403	21.028%

2. **ONGOING SCHEME**

- i. For **ADP Scheme # 2294** namely “Productivity Enhancement of Oilseed Crops (Sindh Component), Total Cost Rs.3704.60 M, GOS share Rs.2113.00, GOP share Rs.1334.04 M and Farmer share Rs.257.500 M”, the Member (NR) highlighted that although the scheme has been ongoing since 2020, execution activities commenced during the CFY. AD informed the Forum that execution has now started and the pace will be accelerated to complete the scheme on a fast-track basis.

3. **NEW SCHEME**

- i. For **ADP Scheme # 2295** namely “National Program for Enhancing the command area in barani areas of Pakistan (Sindh Component) (Total 10164.968 M including GOP share: 2898.877 M, GOS share: 5315.4 M, and farmers share 1950.69 M)”, AD informed the Forum that the Federal Government has intimated that inclusion of the GoS component at this late stage is not feasible; however, if revision of the PC-I is occurred then the Sindh Component may be considered. AD further informed that as the national umbrella scheme is in its completion phase within the CFY in Federal PSDP, inclusion of the Sindh Component is not practicable. The Chair advised AD to decide the way forward for the scheme and communicate the same to P&DD at the earliest.

DECISIONS / RECOMMENDATIONS

- i. AD & EA must submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. AD must notify the enquiry committees for the schemes recommended for departmental enquiries, within one (01) week.
- iii. AD/EA must submit all remaining new/revised/modified PC-Is to P&DD, within one (01) week.
- iv. AD must submit updated/confirmed list of LTBC schemes (including the schemes which will be completed on fast-track through reappropriation of funds) to P&DD, within two (02) weeks.
- v. AD should submit PC-IVs of all remaining completed schemes to P&DD, within two (02) weeks.
- ii. AD & EA must continue regular submission of MPRs for all schemes to MEC and the concerned Section of P&DD.
- vi. AD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26, PERTAINING TO THE TRANSPORT & MASS TRANSIT DEPARTMENT, HELD ON TUESDAY, 27TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Transport & Mass Transit Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	31	27,293.730	14,626.840	7,955.000	12,755.000	8,080.115	3,424.575	26.849%	42.383%
New	03	4,140.000	4,140.000	2,295.000	2,295.000	0.000	0.000	0.000%	0.000%
Total	34	31,433.730	18,766.840	10,250.000	15,050.000	8,080.115	3,424.575	22.755%	42.383%
LTBC Schemes	14	8,506.525	3,283.561	3,283.562	3,283.562	1,476.131	535.150	16.298%	36.254%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	8,128.865	4,840.095	37.947%	59.542%
New	0.000	0.000	0.000%	0.000%
Total	8,128.865	4,840.095	32.160%	59.542%

- b. The Table below reflects an update on the releases and expenditure of the Transport & Mass Transit Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	08	266.899	266.899	262.459	27.950	10.649%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	06	3,016.663	3,016.663	1,213.672	507.200	41.791%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	02	4,000.000	8,800.000	6,300.000	2,739.715	43.488%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	15	671.438	671.438	303.985	149.711	49.249%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	03	2,295.000	2,295.000	0.000	0.000	0.000%
Total	34	10,250.000	15,050.000	8,080.115	3,424.575	42.383%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 12 schemes (06 LTBC; 06 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 04 schemes of AD with zero releases, 09 schemes are with funds released but no expenditure has incurred, 07 old schemes which were started before July-2020, 02 schemes are under revision, and 14 schemes are with likely to be completed (LTBC) status.
 - iii. There are 05 unsatisfactory monitoring reports of MEC (01 from CFY; 04 from Previous Years), of which 02 reports pertain to schemes with LTBC status.
 - iv. The AD/EA is not submitting MPR of ADP schemes to MEC & the Concerned Section of P&DD.
 - v. The AD has completed a total of 07 schemes during the last 05 years, of which PC-IVs are still outstanding.

2. LTBC SCHEMES

- i. For **ADP Scheme # 2981** namely “Construction of BRTs Orange Line (C.2618.235 + R.3346.614) (Revised on 14.05.24)” AD informed the Forum that the scheme is on track, will be completed within the CFY, and the PC-IV will be submitted to P&DD accordingly.
- ii. For **ADP Scheme # 2982** namely “Upgradation of Traffic Signals in Karachi, Sukkur and Larkana (Phase-I) (Revised on 02.01.2024)” AD confirmed that this scheme will be completed by March, 2026.
- iii. For **ADP Scheme # 2985** namely “Automation of RTA, PTA. (Revised on 25.04.2022)” AD informed that the scheme is being executed on the fast track and confirmed to complete the scheme within the CFY.
- iv. For **ADP Scheme # 2986** namely “Establishment of DRTAs offices at Mirpur khas, Sanghar, SBA, Khairpur, Larkano and Jacobabad (C:108.474 R:4.440) (Revised on 3.4.23)”, the AD informed the Forum that the scheme is on track and will be completed within the CFY. MEC highlighted that two units, i.e. Larkana and Jacobabad, have received unsatisfactory monitoring reports. AD apprised that compliance replies have been received from EA. The Chair directed AD to liaise with EA and MEC, arrange compliance visits, and ensure the timely completion of the scheme.
- v. For **ADP Scheme # 2987** namely “Procurement of Buses for different cities”, AD informed the Forum that the scheme is under revision. AD further stated that, if the revision is processed timely and the requested additional funding is allowed, the scheme will be completed within the CFY.
- vi. For **ADP Scheme # 2990** namely “Rehabilitation of Existing Bus Terminal at Larkano (C:106.516 R:3.220 million)”, the AD confirmed to complete the scheme by the month of May, 2026.
- vii. For **ADP Scheme # 2991** namely “Construction/Establishment of Bus and Taxi Stand at Kandhkot City”, AD informed that the EA has been advised to submit compliance replies (after due rectifications) to MEC, at the earliest, and further confirmed to complete the scheme within the CFY.
- viii. For **ADP Schemes # 2993, 2994, 2997, 2998, 2999, 3002 & 3003**, AD confirmed to complete the schemes within the CFY.
- ix. The Chair advised AD to submit the updated/confirmed list of LTBC schemes (including the schemes which will be completed on fast-track through intra-departmental reappropriation of funds) to P&DD, within two (02) weeks.

3. ONGOING SCHEMES (WITH ZERO EXPENDITURE)

- i. For **ADP Scheme # 2979** namely “Rehabilitation of Drivers Training School under Public Private Partnership at Karachi, Hyderabad, Sukkur, Larkano (C: 29.639 + R: 72.569)”, the Forum noted that only token funds are allocated in CFY and the scheme has an MEC unsatisfactory monitoring report. The AD informed that encroachment issues exist, and a Summary is being moved to close the scheme at the curtailed scope. AD committed that the revised PC-I will be submitted to the concerned forum within one (01) month, and the scheme will be closed within the CFY.
- ii. For **ADP Scheme # 2980** namely “Construction of Bus Terminals in Thatta, Badin and Qamber Shahdadkot at Miro Khan (C: 214.355 + R:59.574)”, AD informed that the scheme was facing chronic issues: one contractor had expired, another abandoned the work, causing execution delays, the scheme is also on the PAC list, with an MEC unsatisfactory report for the Qamber-Shahdadkot unit. AD further informed that the scheme has recently been revised. The Chair directed AD to submit compliance replies (after due rectifications) within one (01) week and to accelerate execution for the timely completion of the scheme.
- iii. For **ADP Scheme # 2988** namely “Upgradation of 4 Junction as per International Standards in Karachi”, AD informed that the execution was delayed due to pending NOCs from KMC, which have now been issued, and work has commenced. AD further stated that a request for additional allocation through re-appropriation of funds will be submitted to the concerned forum to enable fast-track completion of the scheme.
- iv. For **ADP Scheme # 2989** namely “Construction of Bus Lay-Bys along Major Roads in Karachi”, the AD informed the Forum that execution was delayed due to pending NOCs from KMC. The tender has now been floated, and although the process is time-consuming because of the large number of locations (70), AD committed to ensure the timely completion of the scheme by next year.
- v. For **ADP Scheme # 3005** namely “Construction of Parking Plaza in Hyderabad”, AD informed the Forum that the location has been finalized, a consultant has been hired, and the scheme is currently in the design phase. The Chair advised AD to accelerate execution to ensure the timely completion of the scheme.
- vi. For **ADP Scheme # 3009** namely “Construction of Bus Terminal in Sanghar”, AD informed the Forum that the tender has been awarded, execution has commenced, and the scheme is in the design phase, further timely completion of the scheme is expected.

4. NEW SCHEMES

- i. The Forum was informed that there are three (03) new ADP schemes of AD for the CFY (02 PDWP; 01 DDWP), PC-Is of all schemes have been submitted and reviewed in the respective forums. Two (02) schemes have been approved (01 PDWP; 01 DDWP), one (01) PDWP scheme was deferred, and advice/concurrence has been issued for the DDWP scheme.
- ii. The AD informed the Forum that the NIT for the DDWP scheme has been issued, and execution will commence shortly to ensure timely completion.

5. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are five (05) schemes of AD with MEC unsatisfactory monitoring reports, of which two (02) schemes are with LTBC status. The Chair advised AD to submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.

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

- i. It was highlighted that the AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in the completion process. Over the last 05 years, a total of 07 schemes have been completed; however, PC-IVs for all schemes are outstanding.
- ii. The AD informed the Forum that PC-IVs of 02 schemes are submitted, and committed to submit the remaining 05 PC-IVs to P&DD within one (01) month.

7. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum was informed that the AD is not submitting MPRs of various schemes since November 2025. The Chair emphasized that regular submission of MPRs for all ADP schemes is essential for monitoring and tracking progress. AD was directed to immediately submit all outstanding MPRs from July-2025 onward, and to ensure regular submission of MPRs to MEC and the concerned Section of P&DD.

8. **FPA PROJECTS**

- i. For **ADP Scheme # 2984** namely “Karachi Urban Mobility Project- Yellow Line BRTs Corridor (World Bank Assisted Project total cost Rs.61,439.7 M including WB Loan Rs.53,599.7 M+GoS Rs.2590.00 M+Private Sector Share Rs.5250.00 M)”, AD informed the Forum that the scheme has been revised and forwarded to ECNEC for approval, with the proposed completion date in 2028.
- ii. For **ADP Scheme # 2983** namely “Construction of BRT Red Line Karachi ADB Assisted (Total cost Rs. 78,384.30 M including ADB Loan Rs 35787.67 M + AIIB Rs.14403.99 M+ AFD Rs.11403.99 M+GCF Rs. 7782.67M + GoS Share Rs.12006.00M)”, AD informed that the revised PC-I is under preparation and will be submitted by mid-February, with the proposed completion date in 2028.

DECISIONS / RECOMMENDATIONS

- i. AD must submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. AD must submit the updated/confirmed list of LTBC schemes (including the schemes which will be completed on fast-track through reappropriation of funds) to P&DD, within two (02) weeks.
- iii. AD must submit the remaining modified/new/revised PC-Is to P&DD within one (01) week.
- iv. AD should submit PC-IVs of all completed schemes to the P&DD, within one (01) month.
- v. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- vi. AD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE IRRIGATION DEPARTMENT, HELD ON WEDNESDAY, 28TH JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Wednesday, 28th January 2026, with participants from different departments as mentioned in the list attached.

2. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in the pace of development work by the Administrative Department (A.D) & the Executing Agency (E.A) through optimal utilization of the funds. The Chair further emphasized the need for constructive and collaborative coordination among the P&DD, AD, EA and FD to overcome procedural delays, facilitate fast-track execution of schemes, and ensure timely delivery of development benefits to the society.

3. The Director General (MEC) briefed the Forum on the mid-year performance of the Irrigation Department's development portfolio, presenting the following tables and key aspects for deliberation.

a. The Tables below present the overall release and expenditure status of the Irrigation Department, as of the mid-year i.e. 02.01.2026, and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	161	197,126.621	111,360.265	26,608.465	26,627.822	22,777.272	19,986.435	75.058%	87.747%
New	59	58,284.582	58,284.582	4,891.535	4,891.535	624.413	93.363	1.909%	14.952%
Total	220	255,411.203	169,644.847	31,500.000	31,519.357	23,401.685	20,079.798	63.706%	85.805%
LTBC Schemes	38	21,884.264	6,975.315	6,975.316	6,933.616	6,766.808	5,668.502	81.754%	83.769%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	23,258.741	20,610.427	77.402%	88.614%
New	877.788	188.249	3.848%	21.446%
Total	24,136.529	20,798.676	65.987%	86.171%

- b. The Table below reflects an update on the releases and expenditure of the Irrigation Department, as per release strategy:

(Rs. in million)						
Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	12	258.524	258.524	258.522	169.332	65.500%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	26	6,716.792	6,675.092	6,508.286	5,499.171	84.495%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	03	450.000	450.000	162.500	50.094	30.827%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	120	19,183.149	19,244.206	15,847.964	14,267.840	90.029%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	59	4,891.535	4,891.535	624.413	93.363	14.952%
Total	220	31,500.000	31,519.357	23,401.685	20,079.798	85.805%

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

- i. The Irrigation Department has not incurred any expenditure in CFY against 36 schemes (04 LTBC; 32 ongoing other than LTBC) till 23.01.2026.
- ii. There are 10 schemes of AD with zero releases, 27 schemes with funds released but no expenditure has incurred, 15 old schemes which were started before July-2020, 03 schemes are under revision and 38 schemes are with likely to be completed (LTBC) status.
- iii. There are 28 schemes with Unsatisfactory Monitoring Reports (18 in CFY; 10 from Previous ADP), of which 08 schemes are with LTBC status, and 01 scheme is recommended for Departmental Enquiry. The compliance replies for 17 schemes are received by MEC.
- iv. The AD has completed 245 schemes during the last 5 years, of which PC-IVs for only 03 schemes have been submitted, while PC-IVs for 242 schemes are outstanding.
- v. There are 59 new schemes of AD for CFY.

4. GENERAL OUTLOOK OF DEVELOPMENT PORTFOLIO

- i. The Chair observed that the overall size of the AD's development portfolio is disproportionately high. The throw-forward for CFY has escalated to approximately Rs. 169.644 billion, whereas the final allocation for CFY stands at only Rs. 31.519 billion. This significant mismatch between exposure and available allocations—now exceeding five and a half times—is likely to adversely affect the timely completion of the projects.
- ii. It was further noted that the portfolio cost of new schemes booked during CFY amounts to Rs. 58.284 billion, against which allocations of only Rs. 4.891 billion have been allowed, representing merely 08%

of the total cost of new projects. In this context, the Chief of Section, P&DD, highlighted that several cost-intensive schemes of AD have been allowed allocations of less than 5% during CFY.

- iii. In view of the above, the Chair emphasized the need to rationalize and curtail the size of the development portfolio. It was suggested that further exposure may be halted by refraining from introducing new schemes, and that priority should be given to completion of ongoing schemes. The Chair further directed AD to carry out a comprehensive analysis of its development portfolio and submit feasible proposals for bridging or reducing the existing gap. Only unavoidable, priority backbone projects should be considered for inclusion as new schemes.
- iv. The Forum also suggested that the matter be taken up with the concerned authorities for enhancement of allocations in order to address the widening gap between exposure and allocations.
- v. The Secretary, Irrigation Department, deliberated that the matter would be discussed with the Minister, Irrigation Department, for onward consideration with the Honorable Chief Minister, Sindh, to obtain a final verdict on bridging the widening gap of throw-forward and allocations. The Chair advised that the issue be escalated in a timely manner to avoid any delays or procedural difficulties at a later stage.

5. LTBC SCHEMES

- i. For **ADP Scheme # 1243** namely “Construction of New Solar Pumping Station at Deh Ghulam Shah RD 342/343 of Rohri Main Canal (Left Side) and Installation of 11 Nos. Tube-wells in Deh Mud Aleem, Deh Tharo Shah, UC Hot Khan Jalbani & UC Halani in Tubewell Division Naushahru-Feroze”, the Forum observed that the scheme has an MEC unsatisfactory report, citing various quality issues and an 11% gap between physical and financial progress. The Chair advised AD to submit compliance replies to MEC (after due rectifications) at the earliest to ensure completion of the scheme within CFY.
- ii. For **ADP Scheme # 1300** namely “C.C. Lining of Dodha Minor from RD-0 to 27 including Construction of Head Regulator and C.C. Lining of Sangi Distry from RD-0 to 57”, AD informed the Forum that the contractor abandoned the work due to old CSR rates. The Chair noted that out of the total cost of Rs. 659.332 million, Rs. 617.27 million has been utilized, leaving only Rs. 42.062 million unspent. The Chair directed AD to resolve the issues causing delays and ensure completion of the scheme within CFY.
- iii. The Chair directed AD to submit PC-IVs for schemes where funds are fully utilized and execution is completed, including ADP Schemes # 1283, 1301, 1302, and 1317.
- iv. For **ADP Scheme # 1312** namely “Rehabilitation / Reconstruction Office Block; Residences of AXEN Dokri & Office Block of AXEN Office Tajo Dero Sub-Division in Northern Dadu Division (Revised on 20.05.2024).”, the Forum observed that the scheme has an MEC unsatisfactory report, citing low-quality work and non-provision of required documents. The Chair advised AD to submit compliance replies to MEC (after due rectifications) at the earliest to ensure completion of the scheme within CFY.
- v. For **ADP Scheme # 1330** namely “Re-adjustment of Bed of Aqueduct crossing of Dall Distry RD - 18+300 over Indus link in Shahbaz Irrigation Division Sehwan”, AD informed the Forum that the scheme is under revision and, upon approval of the revised PC-I, committed to accelerate utilization of funds for timely progress of the scheme. The Chair directed AD to complete the scheme within CFY.
- vi. For **ADP Scheme # 1348** namely “Construction of new bridge at Phulleli Canal from Abdul Sattar Edhi Road to Government College University Kari Mori Hyderabad”, AD informed the Forum that execution was initially delayed due to design issues, which have now been resolved. The pace of execution has been accelerated, and utilization is expected to be enhanced accordingly. AD confirmed to complete the scheme within CFY.

- vii. For **ADP Schemes # 1299, 1306, 1321, 1333, 1335 & 1411**, AD confirmed that the schemes will be completed within the CFY.
- viii. For **ADP Scheme # 1421** namely “Construction of C.C. Lining of Tanwary Distry RD.0 to 110 (SDG # 6)”, AD informed the Forum that the payment of Rs. 50.00 million is outstanding and the demand for funds is awaited. The Chair directed AD to remove the scheme from revision status, process the pending payment, and ensure closure of the scheme within CFY.
- ix. For **ADP Scheme # 1424** namely “Construction of C.C. Lining of Hyderabad Branch from RD-0+000 to 87+500 at Ex-Rohri Main Canal”, AD informed the Forum that the scheme can be completed within 15% of the cost escalation amount. The Chair advised AD to re-appropriate funds from the intra-departmental development portfolio. AD assured that funds would be reappropriated from slow-moving ongoing schemes to ensure completion of this scheme within CFY.
- x. The AD informed the Forum that schemes showing very low or nil expenditure, particularly those under the lining portfolio, will be accelerated during the water closure period, which is expected to improve the overall expenditure performance of the AD.
- xi. The AD further informed the Forum that 29 out of 38 LTBC schemes are expected to be completed within CFY. The Chair emphasized that instead of reducing the number of LTBC schemes, AD should explore enhancing them. AD should convene an internal meeting to review the entire development portfolio and propose re-appropriation of intra-departmental savings or funds from completed, truncated, dropped, slow-moving, and low-priority schemes toward fast-track and priority schemes to ensure their timely completion within CFY.
- xii. The Chair advised AD to submit the updated/confirmed list of LTBC schemes to P&DD after convening the internal review meeting, within two (02) weeks.

6. **NEW SCHEMES**

- i. The Forum was informed that there are 59 new ADP schemes for CFY (PDWP: 38; DDWP: 21). PC-Is for 58 schemes (PDWP: 37; DDWP: 21) have been submitted, of which 50 schemes have been approved, and the requisite advice/concurrences are issued for 44 schemes. Further, 20 of the 21 DDWP schemes have been approved with concurrences issued, while 01 DDWP scheme was deferred.
- ii. The Chair observed that minutes for one (01) PDWP scheme are not yet issued. The Chief of Section, P&DD, informed that the PDWP meeting was held during the current week and issuance of minutes is in process. Regarding three (03) schemes where concurrences are pending, the Chief of Section stated that a Summary has been submitted by the AD to the Chief Minister, Sindh, and approval is awaited. The Chair directed AD to expedite submission of all remaining new/modified PC-Is to the P&DD, at the earliest.

7. **OLD SCHEMES (APPROVED BEFORE JULY, 2020)**

- i. For **ADP Scheme # 1233** namely “Construction of Burkoro Drain and Wagherji to Kot Mirsin Taluka Kot Ghulam Muhammad, Murree Minor Drain Taluka Digri, Tando Jan Muhammad Drain and Drainage for Deh Sinhori UC Digri (Revised 19-04-23)”, AD informed that the scheme is revised, the funds are not fully allocated to complete the scheme. The Chair advised AD to re-appropriate the funds from the intra-departmental portfolio and close the scheme within CFY.
- ii. For **ADP Scheme # 1284** namely “CC Lining of Shah Nawaz Wah from RD-0.0 to 53, Rahuja Minor RD-9+5 to 25+0, Kanasera Minor, Junki Minor, and Retaining Wall along Faiz Wah - Revised on

25.07.24 (SDG # 6)”, the Forum was informed that the scheme has been unsatisfactory even after the compliance visit by MEC. The Chair advised AD to arrange necessary rectifications at the earliest.

- iii. For **ADP Scheme # 1286** namely “Rehabilitation / Lining of Bago Wah, Dahar Wah Upper (its off-taking channels) / Rehabilitation of Irrigation Colony Ghotki and Pano Akil including Drainage System and Rehabilitation / Brick Lining of Pir Wah RD- 7 to 24 (Revised on 25.05.2024)”, the Chair observed that the scheme is ongoing since 2015, and revised in 2024. It was noted that against a total throw-forward of Rs. 87.449 million, an allocation of Rs. 40.00 million has been provided, out of which Rs. 20.00 million has been released, whereas expenditure for CFY stands at only Rs. 10.00 million. The Chair deliberated that such long-pending schemes with comparatively low remaining amount of funds should be prioritized for completion through intra-departmental re-appropriation of funds and closed within CFY.
- iv. For **ADP Scheme # 1288** namely “Lining of Rohri Main Canal RD 645.670 to RD 680 (SDG # 6)”, AD informed the Forum that the scheme is under litigation / NAB enquiry. AD further deliberated that the work has been executed properly, there is no advance payment issue. The Forum suggested to truncate the scope and close the scheme.

8. **SCHEMES UNDER REVISION**

- i. For **ADP Scheme # 1308** namely “C.C. Lining of Dadhrako Distry from RD-0 to 36.0”, AD informed that the revision of the scheme was approved in the month of September, 2025, and execution of the scheme is on track.
- ii. For **ADP Scheme # 1409** namely “Cement Concrete Lining of Inam & Abad Minor from RD-0.00 to 32 & 2 RDs (SDG # 6)”, AD informed that the Pre-PDWP meeting for the revision of the scheme has been conducted.

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

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in the completion process. There are 245 completed schemes in last 5 years, PC-IVs for only 03 schemes have been submitted, while PC-IVs for 242 schemes remain outstanding.
- ii. The Chair advised AD to submit PC-IVs of the completed scheme to the P&DD, at the earliest.

10. **MEC UN-SATISFACTORY REPORTS**

- i. The forum was informed that there are 28 schemes with Unsatisfactory Monitoring Reports (18 in CFY; 10 from Previous ADP), of which 08 schemes are with LTBC status, and 01 scheme is recommended for departmental enquiry, AD has submitted the compliance replies for 17 unsatisfactory reports. The Forum advised AD to submit compliance replies (after due rectifications) of all remaining unsatisfactory reports to MEC within one (01) week.

MATCHING ALLOCATION (IRRIGATION DEPARTMENT)

- a. The Tables below present the overall release and expenditure status of the Irrigation Department (Matching Allocation) as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	05	40,917.918	26,577.138	10,300.003	10,300.003	7,420.000	2,551.952	24.776%	34.393%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	05	40,917.918	26,577.138	10,300.003	10,300.003	7,420.000	2,551.952	24.776%	34.393%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	7,715.000	7,030.814	68.260%	91.132%
New	0.000	0.000	0.000%	0.000%
Total	7,715.000	7,030.814	68.260%	91.132%

- b. The Table below reflects an update on the releases and expenditure of the Irrigation Department (Matching Allocation), as per the release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	1,300.000	1,300.000	670.000	326.244	48.693%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	04	9,000.003	9,000.003	6,750.000	2,225.708	32.973%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	05	10,300.003	10,300.003	7,420.000	2,551.952	34.393%

- c. The overall summary of the major aspects is as under;
- i. There are total 05 ongoing schemes of Matching Allocation (Irrigation Department), funds are released for 02 schemes, 03 schemes are with token allocations.

2. **ONGOING SCHEME**

- i. For **ADP Scheme # 2296** namely “Makhi Farash Link Canal Project (Chotiari Phase-II) for Water Supply to Thar Coal Project - Total Cost Rs. 12,087.489 Million (GoS Share Rs. 6,781.289 Million & GoP Share Rs. 5306.20 Million) (Revised on 27.06.2023 ECNEC)”, AD informed that funds are received from the Federal Government and confirmed to complete the scheme within the CFY.

THARCOAL INFRASTRUCTURE (IRRIGATION COMPONENT)

- a. The Tables below present the overall release and expenditure status of the Tharcoal Infrastructure (Irrigation Component) as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	3,250.150	1,656.289	500.000	500.000	0.000	0.000	0.000%
New	01	997.560	997.560	190.000	190.000	0.000	0.000	0.000%
Total	02	4,247.710	2,653.849	690.000	690.000	0.000	0.000	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	0.000	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	0.000	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the Tharcoal Infrastructure (Irrigation Component) as per the release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%

Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	500.000	500.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	01	190.000	190.000	0.000	0.000	0.000%
Total	02	690.000	690.000	0.000	0.000	0.000%

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

- i. There is 01 ongoing scheme of the Tharcoal Infrastructure (Irrigation Component), for which funds are not released in CFY.
- ii. There is 01 new scheme in CFY for the Tharcoal Infrastructure (Irrigation Component).

2. ONGOING SCHEME

- i. For **ADP Scheme # 2970** namely “Construction of Pre-Treatment System for RO Plant LBOD Water Supply Scheme at Nabisar for Thar Coal Power Project”, the Forum observed that the scheme has MEC unsatisfactory monitoring report. The AD informed the Forum that the scheme is under discussion regarding design change, due to which further utilization of funds cannot be done.
- ii. The Chair deliberated that the allocated funds of Rs. 500.00 million for ADP scheme # 2970, can be diverted for completion of other schemes, and directed AD to reappropriate these funds to fast-track schemes for completion within CFY.

3. NEW SCHEME

- i. For **ADP Scheme # 2977** namely “Essential work for the handing / taking over of Coal Water Works Project between Irrigation Department and Thar Power Company Ltd.”, the Forum was informed that the PC-I has not yet been submitted due to pending handing-over/taking-over issues. The Chair advised the AD to resolve the matter and submit the PC-I to P&DD, at the earliest.

DECISIONS / RECOMMENDATIONS

- i. AD shall conduct a comprehensive review of its entire development portfolio to address the issue of widening gap between the throw-forward and the allocations, devise viable solutions, and escalate the matter to the competent authorities for the final verdict, in a timely manner, to avoid adverse implications arising from delays or procedural difficulties at a later stage.
- ii. AD shall submit the updated/confirmed list of LTBC schemes to P&DD after convening the internal review meeting (for re-appropriation of funds to fast-track & priority schemes for completion within CFY), within two (02) weeks.
- iii. AD shall submit all remaining new/revised/modified PC-Is to P&DD, at the earliest.

- iv. The Schemes under revision must be discussed & finalized within the CFY, and shall not be allowed to be carry-forward to the next F.Y. with the status as under revision.
- v. AD shall submit compliance replies of unsatisfactory monitoring reports (after due rectifications) to MEC, within one (01) week.
- vi. AD must submit PC-IVs of remaining completed schemes to P&DD, at the earliest.
- vii. AD must continue submission of MPRs for all development schemes on (prescribed PC-IIIB Proforma) to MEC & the Concerned Section of P&DD, on regular basis.
- viii. AD must submit PC-Vs of all completed schemes to P&DD, to ascertain the net benefits of the schemes and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26, PERTAINING TO THE PUBLIC HEALTH ENGINEERING (PHE) DEPARTMENT, HELD ON THURSDAY, 29TH JANUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Thursday, 29th January 2026, with participants from the different departments as mentioned in the list attached.

2. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in the pace of development work by the Administrative Department (A.D) & the Executing Agency (E.A) through optimal utilization of the funds. The Chair further emphasized the need for constructive and collaborative coordination among the P&DD, AD, EA and FD to overcome procedural delays, facilitate fast-track execution of schemes, and ensure timely delivery of development benefits to the society.

3. The Director General (MEC) briefed the Forum on the mid-year performance of the Public Health Engineering Department’s development portfolio, presenting the following tables and key aspects for deliberation.

a. The tables below present the overall release and expenditure status of the ADP schemes pertaining to the PHE Department, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	250	68,240.904	32,134.521	16,025.066	16,592.126	12,307.282	6,773.286	40.822%	55.035%
New	43	17,261.417	17,261.417	8,638.934	8,160.815	917.743	0.000	0.000%	0.000%
Total	293	85,502.321	49,395.938	24,664.000	24,752.941	13,225.025	6,773.286	27.364%	51.216%
LTBC Schemes	191	33,610.451	11,284.952	11,284.958	11,257.733	9,193.745	4,612.032	40.968%	50.165%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	12,778.994	8,180.460	49.303%	64.015%
New	955.243	0.000	0.000%	0.000%
Total	13,734.237	8,180.460	33.048%	59.563%

- b. The table below reflects an update on the releases and expenditure of the ADP schemes pertaining to the PHE Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	121	3,816.521	3,789.659	3,647.343	1,754.396	48.101%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	70	7,468.437	7,468.075	5,546.402	2,857.636	51.522%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	59	4,740.108	5,334.393	3,113.537	2,161.254	69.415%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	43	8,638.934	8,160.815	917.743	0.000	0.000%
Total	293	24,664.000	24,752.941	13,225.025	6,773.286	51.216%

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

- i. The PHE Department has not incurred any expenditure in CFY against 51 schemes (37 LTBC; 14 ongoing other than LTBC) till 23.01.2026.
- ii. There are 21 schemes of AD with zero releases, 33 schemes are with funds released but no expenditure has incurred, 37 old schemes which were started before July-2020, 09 schemes are under revision and 191 schemes are with likely to be completed (LTBC) status.
- iii. The AD has completed 406 ADP schemes during last 05 years, of which PC-IVs of only 73 schemes are submitted, and PC-IVs for 333 completed schemes are outstanding.
- iv. There are 44 unsatisfactory monitoring reports of MEC (27 from CFY; 17 from Previous F.Y), of which 28 schemes are with LTBC status, and 04 schemes are recommended for departmental enquiry.

2. NEW SCHEMES

- i. The Forum was informed that out of 43 new ADP schemes of AD for CFY (PDWP: 13; DDWP: 30), PC-Is of 40 schemes (PDWP: 11; DDWP: 29) have been approved. Advice/concurrence has been issued for 30 schemes (PDWP: 07; DDWP: 23).
- ii. For schemes where concurrences are pending, the Chief of Section, P&DD, informed that modified PC-Is of 04 PDWP schemes are awaited, of which 02 have recently been received and concurrences will be issued shortly, while 02 are still awaited. Modified PC-Is for 06 DDWP schemes (ADP schemes # 2512, 2513, 2514, 2519, 2020 & 2686) are also awaited.
- iii. The AD informed that the nomenclature of one scheme relating to Water Supply, Larkana, is being changed to Drainage, Larkana, and PC-I is under preparation. The Chair advised that Summary

approval is required for the change of nomenclature and directed AD to initiate the Summary at the earliest to avoid delays.

- iv. The AD confirmed that the remaining new and modified PC-Is (including ADP schemes # 2518 and 2725), will be submitted to P&DD within one (01) week.

3. **LTBC SCHEMES**

- i. For **ADP Scheme # 2435** namely “Installation of RO (Desalination) Plant @ Manora Island (SDG#6)”, AD informed the Forum that the scheme has been ongoing since 2016 and around 85% of the work has been completed. The contractor has abandoned the work at this stage due to old CSR rates, with the major cost escalation arising from increased generator prices. It was further informed that the matter has been taken up and negotiations are underway with the contractor to resolve the issue. The Forum advised AD to resolve the matter at the earliest, and ensure timely completion of the scheme.
- ii. For **ADP Schemes # 2438** namely “Providing and Installation of 200 Submersible Pumps in Various Villages of District Tharparkar (SDG # 6)”, AD informed the Forum that the scheme is on track and will be completed within CFY.
- iii. For **ADP Scheme # 2439** namely “Improvement of Water Supply Scheme in Town Committee Chhachhro & Town Committee Kheme-jo-Par (Revised on 31.10.24)”, AD submitted PC-I for revision of scheme and will be carried forward to next F.Y.
- iv. For **ADP Schemes # 2440** namely “Rehabilitation of Urban Water Supply Scheme Chuhar Jamali (SDG # 6) (Revised on 13.05.25)”, AD informed the Forum that the scheme has been revised, tendering is in process, and the scheme will be completed within CFY.
- v. For **ADP Scheme # 2442** namely “Water Supply Scheme for village Ali Muhammad Katiyar (SDG # 6). (Revised on 31.10.24)”, AD informed the Forum that the scheme had earlier received an MEC unsatisfactory report due to non-provision of requisite documents. After submission of the required documents and necessary rectifications, the scheme has now been reported as satisfactory. The Chair directed AD to complete the scheme within CFY.
- vi. For **ADP Schemes # 2444** namely “ater Supply Scheme from Keenjhar-Gujjo Canal to Village Mungar Khan, Sajjn, Safar, Chanessar, Jokhio, Gul Muhammad Jokhio Taluka Thatta (SDG#6) (Revised on 16.04.25)”, AD informed the Forum that concurrence of the revised PC-I has been awaited since 16.04.2025. The Member (E&I) pointed out that the revised cost of the scheme has been reflected in the ADP book without issuance of the requisite concurrence, whereas the scheme is considered unapproved in the absence of the concurrence; it was emphasized that AD should have obtained concurrence prior to publication of the revised cost to avoid this issue. The Chair advised AD and P&DD to coordinate closely and resolve the matter at the earliest to ensure timely completion of the scheme.
- vii. For **ADP Scheme # 2445** namely “Rehabilitation of Urban Water Supply Scheme Nindo City (Revised on 04.03.24) (Re-Revised on 27.01.25)”, AD confirmed to complete the scheme within CFY.
- viii. For **ADP Scheme # 2448** namely “Filtration of Water Supply Scheme Kotri City Zone-A (Allah Wala Chowk). Taluka Kotri (SDG # 6)”, AD informed the Forum that the scheme has recently been revised, and will be carried forward to the next FY.
- ix. For **ADP Scheme # 2452** namely “Improvement and Extension of Urban Water Supply Scheme T.M.Khan City (SDG#6) (Revised on 14.04.25)”, the Forum was informed that the scheme remained unsatisfactory even after the compliance visit by MEC and, accordingly, has been forwarded for

departmental enquiry. The Chair directed AD to submit the departmental enquiry report along with compliance replies (after due rectifications) to MEC within one (01) week.

- x. The Secretary, PHE&RD Department, informed the Forum that AD has carried out an internal review of LTBC schemes and concluded that a total of 163 schemes can be completed within the CFY. The Chair directed AD to submit an updated and confirmed list of LTBC schemes to P&DD and further advised AD to submit a comprehensive performance and impact analysis report of projects completed during the last five (05) to ten (10) years.

4. **SCHEMES UNDER REVISION**

- i. For **ADP Scheme # 2447** namely “Water Supply Schemes in various Villages of Taluka Sehwan & Manjhand (SDG # 6) (Revised on 16.04.25)”, AD informed the Forum that the scheme has been revised and will be carried forward to next F.Y; however, concurrence is awaited. AD further informed that there are six (06) schemes, including **ADP schemes # 2452 and # 2463**, for which concurrences are pending. The Chair directed the concerned Section of P&DD to liaise with AD and ensure issuance of all pending concurrences by Friday, 30th January, 2026.
- ii. The Chief of Section, P&DD, informed the Forum that revised PC-Is for six (06) schemes listed under the “under revision” category have not yet been submitted by AD. The Chair advised AD to submit the remaining revised PC-Is to P&DD, at the earliest.
- iii. The Chair further deliberated that the progress lists reviewed during the mid-year review sessions of each department shall be formally shared with the respective Ministers and the Secretaries through D.O. letters.

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

- i. It was highlighted that AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in the completion process. Over the last 05 years, a total of 406 schemes have been completed, PC-IVs for only 73 schemes are submitted by AD; however, PC-IVs for 333 schemes are still outstanding.
- ii. The AD informed that it has recently submitted 25 PC-IVs, and 60 PC-IVs of the Rural Development Department are expected to be submitted within 01 month. The Chair directed AD to submit PC-IVs of all remaining completed schemes to P&DD, at the earliest.

6. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are 44 MEC unsatisfactory monitoring reports of AD (27 from CFY; 17 from previous ADP), of which 28 schemes are with LTBC status and 04 schemes are recommended for departmental enquiry. The Chair advised AD to submit all remaining compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. The Secretary, PHE&RD Department, requested the DG (MEC) to share the list of schemes under departmental enquiry and assured to submit the enquiry reports along with compliance replies (after due rectifications) to MEC, at the earliest.

THE RURAL DEVELOPMENT DEPARTMENT

- a. The tables below present the overall release and expenditure status of the Rural Development Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	39	9,444.201	2,633.347	1,461.983	1,457.116	1,049.361	39.949	2.742%	3.807%
New	23	1,844.037	1,844.037	997.017	997.017	9.000	0.000	0.000%	0.000%
Total	62	11,288.238	4,477.384	2,459.000	2,454.133	1,058.361	39.949	1.628%	3.775%
LTBC Schemes	35	2,477.201	1,335.237	1,335.220	1,330.353	1,017.745	39.949	3.003%	3.925%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,049.361	363.578	24.952%	34.648%
New	66.254	5.000	0.501%	7.547%
Total	1,115.615	368.578	15.019%	33.038%

- b. The table below reflects an update on the releases and expenditure of the Rural Development Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	29	733.728	733.728	716.999	39.949	5.572%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	06	601.492	596.625	300.746	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	04	126.763	126.763	31.616	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	23	997.017	997.017	9.000	0.000	0.000%
Total	62	2,459.000	2,454.133	1,058.361	39.949	3.775%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 23 schemes (19 LTBC; 04 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 04 schemes of AD with zero releases, 30 schemes are with funds released but no expenditure has incurred, 03 old schemes which were started before July-2020, and 35 schemes are with likely to be completed (LTBC) status.
 - iii. The AD has completed 120 ADP schemes during last 05 years, the PC-IVs of all 120 schemes are still outstanding.
 - iv. There are 05 unsatisfactory monitoring reports of MEC (03 from CFY; 02 from Previous FY), of which 04 schemes are with LTBC status.
- 2. The Secretary, PHE&RD Department, informed that the decline in the overall performance of RDD's development portfolio compared to the last FY was primarily due to the departmental restructuring, including reorganization of posts and cost centers, which was finalized in December 2025. It was further stated that since January 2026, departmental operations have stabilized and the pace of expenditure on development schemes has improved.

3. LTBC SCHEMES

- i. The Secretary, PHE&RD Department, confirmed that 34 of 35 LTBC schemes will be completed within the CFY, and the updated list of LTBC schemes has been submitted to the P&DD.

4. NEW SCHEMES

- i. The Forum was informed that there are 23 new ADP schemes of AD for the CFY (01 PDWP; 22 DDWP), of which PC-Is of 20 schemes (all DDWP level) are approved, and advices/concurrences for 13 PC-Is are issued.
- ii. For **ADP Schemes # 2747** namely "Construction of road from M-9 Motorway Kathor More to Haji Ibrahim Goth with Street Lights", the Chief of Section, P&DD, informed the Forum that the scheme was deferred by the PDWP Forum; however, the modified PC-I has recently been received and is presently under scrutiny.
- i. The Forum observed that out of 20 approved DDWP-level PC-Is, advices/concurrences have been issued for 13 schemes, while 07 remain outstanding. The Chief of Section, P&DD, informed that AD was advised to submit the 07 PC-Is on rationalized costs, but they were resubmitted without the required rectifications. The Chair directed the Secretary, PHE&RD Department, to convene a dedicated meeting, with participation of P&DD, to resolve all issues related to these 07 schemes.

DECISIONS / RECOMMENDATIONS

- i. AD must submit the updated/confirmed list of LTBC schemes to P&DD, within two (02) weeks.
- ii. AD must submit remaining new/modified/revised PC-Is to P&DD, within one (01) week.
- iii. AD must submit all outstanding PC-IVs to P&DD, at the earliest.
- iv. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.

- v. AD must submit a comprehensive performance and impact analysis report of projects completed during the last five (05) to ten (10) years.
- vi. AD must submit PC-Vs of all completed schemes to P&DD on an annual basis, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE LIVESTOCK & FISHERIES (L&F) DEPARTMENT, HELD ON THURSDAY, 29TH JANUARY, 2026.

- a. The tables below present the overall release and expenditure status of the L&F Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	35	15,630.536	8,076.339	2,116.000	2,116.000	1,093.234	532.776	25.178%	48.734%
New	14	1,048.000	1,048.000	525.000	525.000	96.651	16.028	3.053%	16.584%
Total	49	16,678.536	9,124.339	2,641.000	2,641.000	1,189.885	548.805	20.780%	46.123%
LTBC Schemes	14	2,051.431	699.262	699.262	699.262	540.354	209.671	29.985%	38.803%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	1,135.734	589.773	27.872%	51.929%
New	96.651	18.394	3.504%	19.032%
Total	1,232.385	608.168	23.028%	49.349%

- b. The table below reflects an update on the releases and expenditure of the L&F Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	08	258.064	258.064	203.612	47.025	23.095%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	06	441.198	441.198	336.742	162.646	48.300%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	126.000	126.000	36.000	20.795	57.764%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	20	1,290.738	1,290.738	516.881	302.311	58.488%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	14	525.000	525.000	96.651	16.028	16.584%
Total	49	2,641.000	2,641.000	1,189.885	548.805	46.123%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 22 schemes (04 LTBC; 18 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 18 schemes of AD with zero releases, 06 schemes are with funds released but no expenditure has incurred, 13 old schemes which were started before July-2020, and 14 schemes are with likely to be completed (LTBC) status.
 - iii. The AD has completed 15 schemes during last 05 years, of which PC-IV of only 01 scheme is submitted, and PC-IVs for 14 completed schemes are still awaited.
 - iv. There are 17 unsatisfactory monitoring reports of MEC (04 from CFY; 13 from Previous FY), of which 02 schemes are with LTBC status, and 01 scheme is recommended for departmental enquiry.
 - v. The AD is not submitting MPR for the schemes on regular basis. For December 2025, MPRs have been submitted for only 08 schemes, while reports for 41 schemes remain outstanding.

2. **LTBC SCHEMES**

- i. The Secretary, L&F Department, informed the Forum that against the earlier communicated figure of 14 LTBC schemes, the number of schemes to be completed within the CFY has now increased to 27, including 11 schemes proposed to be closed at curtailed scope.
- ii. The Chair advised AD to provide the updated/confirmed list of LTBC schemes to P&DD at the earliest.

3. **NEW SCHEMES**

- i. The Forum was informed that AD has 14 new ADP schemes in the CFY, all of which fall under the DDWP level.
- ii. The Secretary, L&F Department, deliberated that 09 new schemes have been approved, funds have been released, and execution has been commenced. Moreover, **ADP Scheme # 1536** namely “Marine Conservation through the provision & Installation of Turtle Excluder Device (TEDs) on Fishing Boats”, is being dropped from the portfolio, and the PC-Is of 03 schemes are pending with the Works & Services Department; the Chair directed EA to prepare and submit the PC-Is to AD at the earliest, and further advised AD to liaise closely with the EA for expeditious resolution.

4. **OLD SCHEMES (APPROVED BEFORE JULY, 2020)**

- i. The AD informed the Forum that 10 ongoing schemes with 0.1 million allocations against each, have remained abandoned for a prolonged period, resulting in severe deterioration of civil structures of 08 schemes; therefore, closure at reduced scope is considered the only viable option. The Forum suggested that AD may submit a special request to MEC for conducting monitoring visits and furnishing a special/detailed report on above schemes, to enable an informed decision by the competent authorities.
- ii. For **ADP Scheme # 1489** namely “Establishment of Cattle Colony at Shikarpur (C: 590.950 + R: 18.407) (SDG #2)”, AD informed the Forum that the scheme is facing a land dispute and, despite efforts, the local administration including the Police has been unable to get the land vacated. The Forum noted that an expenditure of Rs. 34.097 million has been incurred, AD informed that EA has built a boundary wall on the site. Considering that the scheme has been ongoing since 2019, the Chair directed that MEC shall visit the scheme to ascertain the expenditure and submit a report. Based on the MEC report, AD shall decide the future course of action, and shall close the scheme accordingly.

- iii. For **ADP Schemes # 1490** namely “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)”, AD informed that the scheme is under litigation and arbitration and will be executed on PPP mode, as a Summary for Chief Minister Sindh has also been approved in principle. Moreover, an expenditure of Rs. 621.634 million has been reported against the scheme. It was further informed that an enquiry was conducted by Committee notified by SGA&CD headed by the Chairman, CMIE&IT, in August, 2014 and found gross irregularities in case of over payment and substandard/inferior quality works with deviation. The Forum suggested that AD may submit a special request to MEC for conducting monitoring visit and furnishing a special/detailed report on the scheme and thereafter, the scheme may be phased out from the ADP portfolio after completion of all the codal formalities.
- iv. For **ADP Scheme # 1491** namely “Establishment of Cattle Colonies with District and Private Participation Phase-I (Revised on 23.01.12) (C: 1377.272 + R: 64.178) (SDG #2)”, AD informed the Forum that the Khairpur Unit has an unsatisfactory report of MEC. It was highlighted that against the planned 25 units at Khairpur, only 19 units were completed. Furthermore, upon the request of the local administration, i.e., the Deputy Commissioner, the completed units were handed over to the beneficiaries in their existing condition. Regarding the Umerkot Unit, the AD apprised that the cattle colonies are facing issues pertaining to water availability/connection, as the same was not included in the original PC-I. The Chair directed the AD to conduct an enquiry into the Khairpur Unit on priority basis and initiate necessary action in light of the findings of the enquiry report. In respect of the Umerkot and Naukot Units, the Chair advised that the water supply issue be resolved either through a new ADP scheme or through a non-ADP arrangement, and this scheme should be closed timely after fulfillment of all codal formalities.
- v. For **ADP Scheme # 1492** namely “Expansion of Poultry Hatcheries & Backyard Farming in Sindh including Poultry Controlled Atmosphere Shed (Revised on 17.06.10) (N.Feroze, Ghotki, Kashmore, Tharparkar, Umerkot & Karachi) (C:125.591 + R:121.785) (SDG 2)”, the Forum was informed that two units, Ghotki and Kashmore, have received MEC unsatisfactory reports. AD/EA informed that the issues at Ghotki unit have been rectified; however, rectification at Kashmore unit is not feasible due to damages caused by occupation of flood-affected people. The Chair directed AD/EA to submit compliance replies for Ghotki unit to MEC at the earliest, and for Kashmore unit, submit evidence, proof, or an enquiry report for the incurred expenditure, and close the scheme at a reduced scope after fulfilling the all codal formalities. The Forum suggested that AD may submit a special request to MEC for conducting monitoring visit and furnishing a special/detailed report on the scheme and thereafter, the scheme may be phased out from the ADP portfolio after completion of all the codal formalities.
- vi. For **ADP Scheme # 1493** namely “Introduction of High Yielding Boer Goat Breed in Sindh (Khairpur, Larkana, Hyderabad, Matiari, SBA, T. Allahyar, Badin & Umerkot) (R: 59.500) (SDG #5)”, AD informed the Forum that the enquiry has been completed and recovery has been done. The Chair directed AD to submit the enquiry report along with full details of the recovery and proceed to close the scheme, at the earliest. Moreover, the Forum suggested that AD may submit a special request to MEC for conducting monitoring visit and furnishing a special/detailed report on the scheme and thereafter, the scheme may be phased out from the ADP portfolio after completion of all the codal formalities.
- vii. For **ADP Scheme # 1495** namely “Establishment of Sindh Institute of Animal Health at Karachi (Revised on 07.12.2022) (C:591.018+ R.40.780) (SDG #13)”, AD/EA informed the Forum that scheme is being executed in full swing and will be completed by June 2026.
- viii. For **ADP Scheme # 1504** namely “Establishment of Anti Snake Venom and Anti Rabies Serology Laboratory in Sindh (3rd revised on 20.12.23) (C: 1073.992 + R: 1593.212) (SDG#3)”, AD informed the Forum that the scheme has been ongoing since 2006 and was transferred from the Health Department. The Execution was reinitiated last year, and the scheme is considered a flagship project. The Chair directed AD to accelerate the pace of execution and ensure timely completion of the scheme.

- ix. For **ADP Scheme # 1518** namely “Rehabilitation & Renovation of Karachi Fish Harbour - External Services ,3rd revised on 11.06.2025 with total cost of Rs.2779.288(C:2683.913 +R: 95.375) (SDG #14)”, the Chair deliberated that the scheme had its 3rd revision in the month of June 2025, and enquired about the operationalization and the progress status of the project. The Director (Engineering), Karachi Fish Harbour Authority deliberated that EA i.e. Works & Services Department has recently initiated the work, only the foundation of towers has been laid, no other work has been carried out, and the details of expenditure in CFY for Rs. 261.796 million are unknown. The Chair directed the Secretary, L&F Department to write a letter to the Secretary, W&S Department, to provide the detailed report of expenditure in CFY with the breakup within fourteen (14) days, otherwise the case might be referred for a detailed enquiry and investigation.
- x. For **ADP Scheme # 1520** namely “Rehabilitation of Pilot Shrimp Farm Gharo as Training & Research Centre (C: 118.044 + R: 143.748) (SDG #2)”, AD informed the Forum that a Summary has been floated for execution of the project on the PPP mode. Upon approval of the Summary, the scheme will be closed after fulfillment of the all codal formalities.
- xi. For **ADP Scheme # 1521** namely “Model Village for Fishermen at Hawksbay, Zero Point Badin, Manchar lake & Keenjhar lake Thatta (C:430.295 + R: 51.530) (SDG #11)”, AD informed the Forum that the scheme is ongoing since 2007 and currently the work is abandoned, the overall expenditure of the scheme is Rs. 466.68 million. The Forum suggested that AD may submit a special request to MEC for conducting monitoring visit and furnishing a special/detailed report on the scheme. Thereafter AD to conduct the enquiry, take necessary action in light of the enquiry report and close the scheme after fulfillment of all codal formalities.
- xii. For **ADP Scheme # 1522** namely “Completion of Missing Schemes of Livestock & Fisheries Department (Hyd., M.Khas, Thatta, T.M. Khan, Sanghar & Jamshoro) (C:82.074 + R:2.000) (SDG #2)”. The Forum suggested that AD may submit a special request to MEC for conducting monitoring visit and furnishing a special/detailed report on the scheme. Thereafter AD to conduct the enquiry, take necessary action in light of the enquiry report and close the scheme after fulfillment of all codal formalities.
- xiii. The Secretary, L&F Department, further deliberated that 14/15 schemes will be closed at reduced scope after seeking fresh visit report/snapshot from MEC, and verification of the expenditures. In cases where expenditures are found inconsistent, an enquiry will be conducted to fix responsibility, following which formal requests for closure of the schemes will be submitted to P&DD.

5. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that the AD has completed 15 schemes during the last five (05) years, out of which PC-IV for only 01 scheme is submitted; however, the PC-IVs of 14 schemes are still awaited.
- ii. The AD informed the Forum that the EA, i.e., Works & Services Department, has not been submitting PC-IVs for the capital component, causing delays in overall PC-IV submissions. For schemes comprising only the revenue component, AD confirmed that PC-IVs will be submitted within one (01) month.
- iii. The Chair directed AD to convene fortnightly coordination meetings with the EA to resolve pending issues and ensure timely submission of all remaining PC-IVs.
- iv. The Forum suggested that in case the EA does not respond to the correspondence or letters of the AD, the matter may be escalated to the higher authorities at the Ministerial level. In this regard, a D.O. letter from the Minister, Livestock & Fisheries Department, may be sent to the Minister, Works & Services Department, to intervene and facilitate resolution of the long-pending issues.

6. SUBMISSION OF MPRs (PC-IIIB)

- i. It was highlighted that the AD/EA is not submitting Monthly Progress Reports (MPRs) regularly. The Secretary, L&F Department, directed the concerned officer of AD to ensure submission of MPRs for revenue-side schemes, issue weekly reminders to the EA for capital component schemes, and maintain regular submission of MPRs for all schemes to the MEC and the concerned section of P&DD.

DECISIONS / RECOMMENDATIONS

- i. AD must submit the updated/confirmed list of LTBC schemes to P&DD at the earliest.
- ii. AD must submit the remaining new schemes PC-I's to P&DD at the earliest.
- iii. AD should submit PC-IVs of completed ADP Schemes to P&DD, within one (01) month.
- iv. AD must submit compliance replies of all unsatisfactory Monitoring Reports to MEC, within one (01) week.
- v. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- vi. AD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE SPORTS & YOUTH AFFAIRS (S&YA) DEPARTMENT, HELD ON THURSDAY, 29TH JANUARY, 2026.

- a. The tables below present the overall release and expenditure status of the Sports & Youth Affairs Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	70	12,336.404	4,669.171	3,001.500	2,998.500	2,285.732	1,384.348	46.168%	60.565%
New	22	1,501.000	1,501.000	750.500	750.500	0.000	0.000	0.000%	0.000%
Total	92	13,837.404	6,170.171	3,752.000	3,749.000	2,285.732	1,384.348	36.926%	60.565%
LTBC Schemes	41	4,916.004	2,030.313	2,030.316	2,027.316	1,792.026	982.052	48.441%	54.801%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	2,427.096	1,600.795	53.387%	65.955%
New	0.000	0.000	0.000%	0.000%
Total	2,427.096	1,600.795	42.699%	65.955%

- b. The table below reflects an update on the releases and expenditure of the Sports & Youth Affairs Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	30	984.366	981.366	981.366	612.972	62.461%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	11	1,045.950	1,045.950	810.660	369.081	45.528%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	29	971.184	971.184	493.706	402.296	81.485%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	22	750.500	750.500	0.000	0.000	0.000%
Total	92	3,752.000	3,749.000	2,285.732	1,384.348	60.565%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 08 schemes (01 LTBC; 07 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 04 schemes of AD with zero releases, 04 schemes are with funds released but no expenditure has incurred, 08 old schemes which were started before July-2020, 04 schemes are under revision, and 41 schemes are with likely to be completed (LTBC) status.
 - iii. The AD has completed a total of 130 schemes during the last 05 years, of which PC-IVs for 109 schemes are submitted by the AD; however, PC-IVs for 21 schemes are outstanding.
 - iv. There are 06 schemes/units with MEC unsatisfactory monitoring reports (03 from CFY; 03 from Previous FY).
 - v. The AD/EA submitted MPRs for 86 schemes in December 2025. However, on a monthly average basis, MPRs for 06 schemes remain unsubmitted by the AD/EA.

2. LTBC SCHEMES

- i. For **ADP Schemes # 2883, 2884, 2886, 2887 & 2888**, AD confirmed that the schemes will be completed within CFY.
- ii. For **ADP Scheme # 2889** namely “Construction of Cricket Net Practice Area i/c Installation of Flood Lights with Stand by Generator in SITE Cricket Stadium Kotri (Revised on 14.04.23)”, AD informed the Forum that enhancement of scope is being proposed, including expansion of the net practice area and construction of the 1st floor of the hostel. The Chair deliberated that, as per policy, LTBC schemes are required to be completed with the original approved scope and cost within CFY and that no revision on account of additional scope shall be allowed, unless necessary. The Chief of Section, P&DD, further informed that since the scheme was already revised in 2023, the 15% cost escalation cannot be availed. The Forum advised AD to complete the scheme within the approved scope and cost in CFY, and any additional scope may be proposed through a separate new scheme.
- iii. For **ADP Scheme # 2892** namely “Construction of Players Hostel at KHA Ground NIPA (Revised on 14.04.23)”, AD informed that additional land is received, making total area of land approx. 02 acres, the external development of the site and additional floor construction is necessary for the scheme, and the revised PC-I is ready. The Chair directed AD to submit the revised PC-I to the concerned forum within one (01) week for consideration and necessary decision at the earliest.
- iv. For **ADP Scheme # 2897** namely “Construction of Mega Sports Complex Mithi City Tehsil Mithi District Tharparkar” & **ADP Scheme # 2899** namely “Construction of Sports Complex at Nagarparkar City Tehsil Nagarparkar District Tharparkar”, AD informed the Forum that revision in both schemes is required due to quantity variations and inclusion of flood lights, further stating that the quantity variations are of nominal amount. The Forum deliberated that provision of flood lights constitutes additional scope. Accordingly, AD was advised to ensure timely completion of the schemes within CFY; if deemed necessary, AD may submit the revision to the concerned forum within one (01) week for consideration and necessary decision, otherwise the schemes may be closed within CFY at the original approved scope, and any additional scope may be proposed through a separate new scheme.
- v. For **ADP Scheme # 2906** namely “Construction & Up-gradation of Gymkhana Jacobabad” & **ADP Scheme # 2910** namely “Rehabilitation, Up-gradation and Construction of Mini Stadium & Gymkhana at Sehwan District Jamshoro”, AD informed the Forum that the Deputy Commissioners have requested for revision of the schemes due to some additional scope. AD was advised to ensure timely completion of the schemes within CFY; if deemed necessary, AD may submit the revision to the concerned forum within one (01) week for consideration and necessary decision, otherwise the schemes may be closed

within CFY at the original approved scope, and any additional scope may be proposed through a separate new scheme.

- vi. The AD further informed the Forum that 06 LTBC schemes require provision of 15% cost escalation, which will be managed through re-appropriation from intra-departmental funds, and the schemes will be completed within the CFY.
- vii. The AD was advised to submit the updated/confirmed list of LTBC schemes to P&DD, at the earliest.

3. **NEW SCHEMES**

- i. The Forum was informed that there are 22 new ADP schemes of AD for the CFY (all are of DDWP level), PC-Is of all schemes are submitted, the meetings of the DDWP forum are conducted, 21 schemes are approved, one scheme was deferred, and concurrences of 03 schemes are outstanding.
- ii. The Chief of Concerned Section, P&DD, informed the Forum that 01 scheme was deferred due to proposed cost enhancement of almost 3 to 4 times, for which AD has floated a Summary for the approval of the Honorable CM, Sindh. For the remaining 03 new schemes, it was informed that the schemes were approved in principle, incomplete details were provided, for which AD was advised to provide the information, which is still awaited. AD assured to furnish the required details at the earliest. The Chair advised AD to accelerate the pace of execution of the newly approved schemes to ensure their timely completion.

4. **OLD SCHEMES (APPROVED BEFORE JULY, 2020)**

- i. The AD informed the Forum that various old schemes are being executed by the Works & Services Department, for which a series of meetings have been held with the EA; however, several schemes have received unsatisfactory monitoring reports from MEC and requisite compliance has not been furnished by the EA. In the previous meeting, the EA was advised to close the old schemes. The Chair directed that the schemes of the Sports & Youth Affairs Department being executed by the Works & Services Department shall be taken up for deliberation in a separate meeting being held with the W&S Department to review overall buildings' portfolio being executed by them.

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

- i. It was highlighted that the AD has completed 130 schemes during last 05 years, and has submitted PC-IVs of 109 schemes; however, PC-IVs for 21 schemes are outstanding.
- ii. The AD informed the Forum that the EA, i.e., Works & Services Department, has not been submitting PC-IVs for the capital component, causing delays in overall PC-IV submissions. For schemes comprising only the revenue component, AD confirmed that PC-IVs will be submitted within one (01) month.
- iii. The Forum suggested that in case the EA does not respond to the correspondence or letters of the AD, the matter may be escalated to the higher authorities at the Ministerial level. In this regard, a D.O. letter may be sent to the Minister, Works & Services Department, to intervene and facilitate resolution of the long-pending issues.

6. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum noted that MPR submission by AD/EA has improved during last 02 months, and advised AD to maintain submission of MPRs for all schemes to MEC and the concerned Section of P&DD on regular basis.

7. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are 06 unsatisfactory monitoring reports of MEC (03 from CFY; 03 from previous FY). The AD informed that ADP Scheme # 2901 is being executed under their supervision and compliance replies will be submitted to MEC, while for two schemes visited in CFY, the EA is Works & Services Department. The Chair advised AD & EA to closely liaison & submit compliance replies (after due rectifications) of all unsatisfactory schemes to MEC within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.

DECISIONS / RECOMMENDATIONS

- i. AD & EA must submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. AD/EA must submit all remaining new/revised/modified PC-Is to P&DD, within one (01) week.
- iii. AD must submit the updated/confirmed list of LTBC schemes to the P&DD, within two (02) weeks.
- iv. AD/EA should submit PC-IVs of all remaining completed schemes to P&DD, within one (01) month.
- ii. AD & EA must submit MPRs for all schemes to MEC and the concerned Section of P&DD on regular basis.
- v. AD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE AUQAF, ZAKAT, USHR & RELIGIOUS AFFAIRS (A,Z,U&R.A) DEPARTMENT, HELD ON THURSDAY, 29TH JANUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Auqaf, Zakat, Ushr & Religious Affairs Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 23.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	30	1,476.028	540.870	501.600	501.600	416.217	205.021	40.873%	49.258%
New	05	250.800	250.800	125.400	125.400	0.000	0.000	0.000%	0.000%
Total	35	1,726.828	791.670	627.000	627.000	416.217	205.021	32.699%	49.258%
LTBC Schemes	22	1,022.619	419.434	419.435	419.435	397.171	205.021	48.880%	51.620%

Schemes	Releases as on 23.01.2026	Expd. as on 23.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	416.217	205.021	40.873%	49.258%
New	0.000	0.000	0.000%	0.000%
Total	416.217	205.021	32.699%	49.258%

- b. The Table below reflects an update on the releases and expenditure of the Auqaf, Zakat, Ushr & Religious Affairs Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	21	335.687	335.687	313.423	163.216	52.075%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	01	83.748	83.748	83.748	41.805	49.918%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	08	82.165	82.165	19.046	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	05	125.400	125.400	0.000	0.000	0.000%
Total	35	627.000	627.000	416.217	205.021	49.258%

- c. The overall summary of the major aspects is as under;
 - i. The AD has not incurred any expenditure in CFY against 16 schemes (08 LTBC; 08 ongoing other than LTBC) till 23.01.2026.
 - ii. There are 08 schemes of AD with zero releases, 08 schemes are with funds released but no expenditure has incurred, 05 old schemes which were started before July-2020, 07 schemes are under revision, and 22 schemes are with likely to be completed (LTBC) status.
 - iii. The AD has completed a total of 50 schemes during the last 05 years, of which PC-IVs for only 10 schemes are submitted by the AD; however, PC-IVs for 40 schemes are still outstanding.
 - iv. The AD/EA is not submitting MPR for any scheme to the MEC & the Concerned Section of P&DD.
 - v. There are 02 schemes of AD with MEC unsatisfactory monitoring reports, both schemes are with LTBC status. Further, 01 scheme is forwarded for departmental enquiry.

2. LTBC SCHEMES

- i. For **ADP Scheme # 44** namely “Construction / Reconstruction / Rehabilitation & Allied Facilities of Dargahs in Sindh (6 Nos.), T.M Khan (01), Thatta (02), Khairpur (01), Hyderabad (01) and Larkano (01) (SDG #2.1)”, AD informed the Forum that the Khairpur component, i.e., Dargah of Sachal Sarmast, was occupied by flood-affected people in 2022, resulting in minor damages, including paint deterioration and salinity issues, due to which MEC issued an unsatisfactory report. The AD further informed that the scheme will be completed with the approved scope and cost. The Chair advised the AD to undertake necessary rectifications, submit compliance replies to MEC at the earliest, and ensure completion of the scheme within CFY.
- ii. For **ADP Scheme # 48** namely “Rehabilitation of Dargah Hazrat Tharu Shah District N.Feroze (Revised on 17-09-2021)”, AD confirmed that the scheme will be completed within CFY.
- iii. For **ADP Scheme # 49** namely “Construction of Musafikhana & Missing Facilities at Dargah Hazrat Ahmed Shah Lakyari Taluka New Saheedabad”, AD informed the Forum that execution of the scheme rests with the Works & Services Department; however, neither a representative of the EA was present nor did the AD have any updated status regarding progress. The Chair directed the AD to liaise with the EA, conduct a special site visit, and submit a detailed updated report to P&DD along with confirmation of the LTBC status. In case the AD is not satisfied with the progress, the AD may request a monitoring visit of MEC. Further, it was advised that AD & EA should ensure timely completion of the scheme.
- iv. For **ADP Schemes # 50 & 54**, AD informed the Forum that local stakeholders have not been permitting execution of the schemes for the past three years, as a result of which further expenditure could not be incurred. AD requested that one more attempt be allowed to engage with the stakeholders to facilitate completion of the schemes. The Forum advised AD to resolve the matter at the earliest; otherwise, the schemes should be closed at reduced/curtailed scope within the CFY.
- v. For **ADP Scheme # 56** namely “Construction of Punnal Peer village Butt Serai UC Butt Serai, Taluka Mehar and Constt. of Dargah Haider Shah Jeelani and Reconstruction of Masjid village Seeta Road Taluka Khairpur Nathanshah”, AD informed the Forum that the original scope of the scheme was the construction of the Dargah, following flood damage in 2022. However, till finalization of tenders, the local stakeholders undertook part of the Dargah construction themselves and directed the contractor to construct the Musafirkhana and carry-out ornamental works of Dargah, which the contractor completed, thereby deviating from the original scope. The Secretary, A,Z,U&RA Department, deliberated that,

revision in scope of the scheme will be proposed, keeping in view all the legal aspects and procedural requirements, to the concerned forum for earliest resolution.

- vi. For **ADP Schemes # 66, 67 & 70**, AD informed that the schemes will be completed within the CFY.
- vii. The Chair advised AD to submit an updated/confirmed list of the LTBC schemes to P&DD, within one (01) week. AD shall also submit the list of schemes being executed by the W&S Department, for discussion in a separate meeting being held for specific discussion of the buildings' portfolio being executed by the W&S Department.
- viii. The Forum deliberated that, as per policy, revisions will not be allowed to the LTBC schemes, unless necessary, no additional scope will be allowed for LTBC schemes. For any additional work/scope, new schemes may be proposed.
- ix. The AD was also advised to submit revised PC-Is to P&DD within one (01) week.

3. **NEW SCHEMES**

- i. The Forum was informed that there are 05 new ADP schemes of AD for the CFY (all are of DDWP level), PC-Is of all schemes have been submitted. The Chief of Section, P&DD, informed that minor corrections, including rate adjustments, are required and have been communicated to the AD. The AD confirmed that the corrected PC-Is will be submitted to P&DD within one (01) week.

4. **SCHEMES UNDER REVISION**

- i. For **ADP Scheme # 46** namely "Construction of Dispensary / Minor & Repairs attached Unit at Dargah Luwari Sharif District Badin (Revised on 09-06-2020)", AD confirmed that the scheme will not proposed for revision and will be closed within CFY.
- ii. For **ADP Scheme # 47** namely "Construction & Provision of Allied Facilities at Dargah Sare-Faqeer Hadi Gham Kusar Taluka Kingri District Khairpur (Revised on 17-09-2021)", AD informed that the revision of the scheme is necessary due to enhanced scope, and confirmed to submit revised PC-I to P&DD within two (02) weeks.
- iii. The Forum deliberated that the schemes should only be revised on justifiable and necessary grounds; otherwise, they should be closed. Accordingly, AD was advised to submit the list of LTBC schemes, including those to be closed at curtailed scope, to P&DD at the earliest.

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

- i. It was highlighted that the AD is not submitting PC-IVs of the completed schemes, which is causing unnecessary pendency in the completion process. Over the last 05 years, a total of 50 schemes have been completed, PC-IVs for only 10 schemes have been submitted; however, PC-IVs for 40 schemes are outstanding.
- ii. The AD confirmed to submit remaining PC-IVs to P&DD within two (02) weeks.

6. **SUBMISSION OF MPRs (PC-IIIB)**

- i. The Forum was informed that the AD is not submitting MPR of any scheme. AD informed that due to unavailability of the Engineer, MPRs could not be submitted. AD was directed to immediately submit all outstanding MPRs from July-2025 onward, and to ensure regular submission of MPRs to the MEC and the concerned Section of P&DD.

7. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are 02 schemes of AD with MEC unsatisfactory monitoring reports. The Chair advised AD to submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. For the scheme recommended for departmental enquiry (ADP Scheme # 77 of 2022-23), AD informed that the scheme has been closed and is not reflected in the current ADP book. The Chair advised AD to submit a response to MEC to enable closure of the matter at their end.

DECISIONS / RECOMMENDATIONS

- i. AD must submit compliance replies (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. AD must submit the updated/confirmed list of LTBC schemes (including the schemes which will be closed at curtailed scope) to P&DD, within one (01) week.
- iii. AD must submit the remaining modified/new/revised PC-Is to P&DD within one (01) week.
- iv. AD should submit PC-IVs of all completed schemes to the P&DD, within two (02) weeks.
- v. AD & EA must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- vi. AD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26, PERTAINING TO THE SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPARTMENT (SGA&CD), HELD ON MONDAY, 02ND FEBRUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Director General (MEC), Planning & Development Department, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Monday, 02nd February 2026, with participants from different departments as mentioned in the list attached.

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

a. The tables below present the overall release and expenditure status of the ADP schemes pertaining to the SGA&C Department, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 30.01.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	37	138,457.282	80,523.952	14,563.035	14,562.765	10,560.430	7,108.974	48.816%	67.317%
New	16	9,200.528	9,200.528	1,586.965	1,586.965	122.819	12.337	0.777%	10.045%
Total	53	147,657.810	89,724.480	16,150.000	16,149.730	10,683.248	7,121.311	44.096%	66.659%
LTBC Schemes	14	2,090.123	547.699	547.969	547.699	414.391	117.516	21.456%	28.359%

Schemes	Releases as on 30.01.2026	Expd. as on 30.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	11,470.799	8,156.539	56.010%	71.107%
New	198.451	44.437	2.800%	22.392%
Total	11,669.249	8,200.975	50.781%	70.279%

- b. The table below reflects an update on the releases and expenditure of the ADP schemes pertaining to the SGA&C Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	09	188.466	188.466	147.946	7.343	4.963%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	05	359.503	359.233	266.445	110.173	41.349%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	02	11,253.720	11,253.720	8,852.745	6,362.285	71.868%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	21	2,761.346	2,761.346	1,293.294	629.174	48.649%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	16	1,586.965	1,586.965	122.819	12.337	10.045%
Total	53	16,150.000	16,149.730	10,683.248	7,121.311	66.659%

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

- i. The SGA&C Department has not incurred any expenditure in CFY against 20 schemes (07 LTBC; 13 ongoing other than LTBC) till 30.01.2026.
- ii. There are 07 schemes of AD with zero releases, 13 schemes are with funds released but no expenditure has incurred, 16 old schemes which were started before July-2020, 07 schemes are under revision and 14 schemes are with likely to be completed (LTBC) status.
- iii. The AD has completed 22 ADP schemes during last 05 years, of which PC-IVs of only 01 scheme is submitted; however, PC-IVs for 21 schemes are outstanding.
- iv. The AD and EA have not been submitting Monthly Progress Reports (MPRs) for all schemes to MEC and the concerned section of P&DD on regular basis, irregular submission has been observed over the past 03 months.
- v. There are 03 schemes with unsatisfactory monitoring reports of MEC (all from Previous FY).

2. LTBC SCHEMES

- i. For **ADP Scheme # 2800** namely “Construction of Circuit House, Larkano (Cap Rs: 164.936 m + Rev: Rs. 33.096)”, AD confirmed that the scheme will be completed within CFY.
- ii. For **ADP Scheme # 2803** namely “Construction of Government Rest House Ghari Khairo, District Jacobabad (SDG#9)”, AD informed the Forum that execution has been halted due to law-and-order issues, and the contractor has abandoned the work. The Forum noted that the scheme is ongoing since 2017, is a small-scale scheme with an estimated cost of Rs. 75.00 million, of which Rs. 31.875 million

has been expended. AD further informed that the EA has been directed to coordinate with the concerned Deputy Commissioner to resolve the security issues at the earliest.

- iii. For **ADP Scheme # 2808** namely “Construction of Anti-Corruption Complex at Karachi (SDG#9)”, AD informed the Forum that revision is being proposed due to additional scope and cost. The Forum deliberated that, as per policy, LTBC schemes shall not be revised on account of additional scope. AD was advised to submit the revised PC-I to the concerned Forum within one (01) week for necessary decision; otherwise, the scheme should be completed within CFY as per the original approved scope and cost.
- iv. For **ADP Scheme # 2809** namely “Construction of Residences of DC West i/c ADCs, Assistant Commissioners / Mukhtiyarkar (SDG#9)”, AD informed the Forum that civil works are nearly complete; however, utility connections (water, gas, electricity) are not available locally and will need to be brought from a distance, which will significantly increase costs. While Rs. 30.00 million has been reserved for the K-Electric demand note; however, the expected demand is approx. Rs. 90.00 million. The Forum deliberated that AD & EA should coordinate with the Commissioner Karachi and the DC West to resolve the issue and ensure timely completion of the scheme.
- v. For **ADP Schemes # 2817, 2818, 2820 & 2822**, AD/EA confirmed that the schemes will be completed within the CFY.
- vi. For **ADP Scheme # 2824** namely “Construction of DC Complex Tando Allahyar (Cap: Rs. 120.483m + Rev: Rs. 7.999m) SDG#9)”, EA informed the Forum that revision is being proposed primarily due to the low-lying site and old CSR rates for the remaining components. The Forum noted that approximately 95% of the approved cost has already been expended. The Chair directed MEC to conduct a special monitoring visit of the scheme within two (02) weeks.
- vii. For **ADP Scheme # 2825** namely “Construction of Boundary Wall SGA&CD Plot, Hawksbay (SDG#9)”, AD/EA informed the Forum that funds have recently been released. Execution could not be initiated earlier due to threats from local villagers; however, the Deputy Commissioner, Keamari, has now provided police security. Accordingly, execution is being initiated, and timely completion is expected.
- viii. For **ADP Scheme # 2826** namely “Construction of AC Offices & Residences and Circuit House at Sujawal (Cap Rs. 160.730 m+ Rev Rs. 35.206 m) (SDG#9)”, EA informed the Forum that the scheme is under revision due to old CSR rates and additional requirement for construction of 1st floor at Circuit House. The Chair advised AD & EA to submit revise PC-I to P&DD within one (01) week.
- ix. For **ADP Scheme # 2827** namely “Construction of AC & Mukhtiyarkar Office cum residence at Keti Bundar (SDG#9)”, AD informed the Forum that the revised PC-I is received from EA, and will be submitted to P&DD within one (01) week.
- x. For **ADP Scheme # 2828** namely “Construction of Conference Room and Allied Offices of P&D Department at Tughlaq House (Sindh Secretariat No.2) Karachi (C: Rs. 158.393 M + R: Rs. 73.83 M) (Revised on 30-01-2025)”, AD/EA informed the Forum that the scheme will be completed within CFY.
- xi. For **ADP Scheme # 2846** namely “Establishment of Central Record Room (CRR) in SGA&CD (Revised on 06.05.21) (Cap Rs. 82.897 m + Rev: Rs. 121.283 m)”, AD informed the Forum that execution of the scheme is on a fast-track; however, the only hindrance to completion, and the time-consuming activity, is the preparation and finalization of the Act for the Central Record Room.
- xii. The Chair deliberated that AD/EA should identify fast-track schemes that can be completed through intra-departmental re-appropriation of funds and, accordingly, divert funds from slow-moving/halted schemes, to ensure their completion in CFY. AD was further advised to submit an updated and

confirmed list of LTBC schemes (after due consideration of re-appropriations to fast-track schemes) to P&DD within one (01) week.

3. **NEW SCHEMES**

- i. The Forum was informed that there are 16 new ADP schemes of AD for CFY (02 PDWP; 14 DDWP), PC-Is of 13 schemes are submitted & approved by the concerned forum (01 PDWP; 12 DDWP), and concurrences of 09 schemes (all DDWP) are issued.
- ii. For 02 PDWP-level schemes, AD informed the Forum that **ADP Scheme # 2844** has been approved, and Administrative Approval (AA) has also been issued. Regarding **ADP Scheme # 2849**, namely “Establishment of Public Record Office (SDG # 9)”, AD informed that the PC-I will be submitted after finalization of the Act for the Public Record Office, the process is time-consuming, and is expected to be completed by the next FY.
- iii. The Chief of the concerned section, P&DD, informed the Forum that 12 new DDWP-level schemes have been approved, and concurrences have also been issued. For **ADP Scheme # 2840**, the modified PC-I is awaited; AD/EA confirmed that the same will be submitted to P&DD within one (01) week. Regarding **ADP Scheme # 2845**, AD/EA informed that the drawings are awaited, and the PC-I will be submitted to P&DD immediately upon receipt of the drawings.
- iv. The Chair deliberated to accelerate the pace of execution of newly approved schemes for their timely completion.

4. **ONGOING SCHEMES (AMOUNT RELEASED BUT ZERO EXPENDITURE IN CFY)**

- i. For **ADP Scheme # 2804** namely “Establishment of Deputy Commissioner Office Complex at District Korangi (SDG#9)”, AD informed the Forum that the scheme is under litigation, due to which execution has been halted.
- ii. For **ADP Scheme # 2811** namely “Construction of New Building for Chief Minister Secretariat (SDG#9) (Revised on 5.6.2025)”, AD/EA informed that the scheme is on fast-track, the bills are in process and utilization will be reflected within one (01) week.
- iii. For **ADP Scheme # 2815** namely “Construction of DC Office including Allied Buildings & Compound Wall for District West Karachi (Phase-II)”, AD/EA informed that the scheme has been revised, execution is on track and utilization will be reflected after realization of the bills.
- iv. For **ADP Scheme # 2819** namely “Construction of Circuit House Kandhkot at Lake view Park (SDG#9)”, AD/EA informed the Forum that execution was delayed due to the law-and-order situation; however, work has now been initiated, though the scheme is unlikely to be completed within CFY.
- v. For **ADP Scheme # 2848** namely “Establishment of Divisional Record Office (C:188.420+R: 66.776)”, AD informed the Forum that the location of the Sukkur unit was changed without obtaining prior approval from the concerned Forum. It was further apprised that, due to the change of location, the design, cost, and other related parameters have deviated from the approved PC-I. AD informed that P&DD has advised to float a Summary for approval of the Honorable Chief Minister, Sindh. AD further confirmed that the Summary will be floated at the earliest.

5. **SCHEMES UNDER REVISION**

- i. For **ADP Scheme # 2801** namely “Construction of Divisional Complex at Shaheed Benazirabad (SDG#9)”, the Chief of Section, P&DD, informed the Forum that the scheme was deferred at the Pre-

PDWP Forum and the modified PC-I is awaited. AD confirmed that the modified PC-I will be submitted to P&DD within one (01) week.

- ii. For **ADP Scheme # 2802** namely “Construction of Residential Block in GOR-I at Bath Island, Karachi (Revised on 13.05.22) (SDG#9)”, the Chief of Section, P&DD, informed the Forum that an unsigned copy of the revised PC-I was received, which was returned with observations, and the corrected copy is still awaited. The Chair advised AD/EA to submit the revised PC-I to P&DD within one (01) week.
- iii. For **ADP Scheme # 2813** namely “Construction of 20 Secretary Flats at Bath Island Karachi (SDG#9)”, AD/EA confirmed to submit revised PC-I to P&DD within ten (10) days.
- iv. For **ADP Scheme # 2823** namely “Internal & External Development Works at SENWA City (SDG#9)”, AD/EA informed the Forum that the scheme is being dropped based on the Summary approved by the Honorable Chief Minister, Sindh. The Chair directed MEC to conduct a monitoring visit and submit its report.
- v. For **ADP Scheme # 2847** namely “Establishment of Divisional Office of Central Records Office (CRO), GoS (1st Phase) (Revised on 13.05.22) (C: 131.843+R:57.777)”, AD/EA informed the Forum that the revised PC-I was submitted and the Pre-PDWP meeting was conducted, during which certain observations were raised. AD/EA confirmed that the observations are being addressed and the modified/revised PC-I will be submitted to P&DD within one (01) week.

6. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that the AD has completed 22 schemes during the last 05 years, out of which PC-IV for only 01 scheme is submitted; however, PC-IVs of 21 completed schemes are outstanding. The Forum advised AD to submit all remaining PC-IVs to P&DD within one (01) month.

7. SUBMISSION OF MPRs (PC-IIIB)

- i. It was highlighted that AD and EA have not been consistent in submitting Monthly Progress Reports (MPRs) for all schemes. The Chair emphasized that regular submission of MPRs for all ADP schemes is essential to monitor and track progress. AD confirmed to submit MPRs for all schemes to the MEC and the Concerned Section of P&DD on regular basis.

8. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are 03 schemes of AD with MEC unsatisfactory monitoring reports. The Chair advised AD to submit compliance replies (after due rectifications) to MEC, within two (02) weeks, MEC shall conduct compliance visits in the week following receipt of the compliance replies.

DECISIONS / RECOMMENDATIONS

- i. AD must submit all remaining new/modified/revised PC-Is to P&DD, within one (01) week.
- ii. AD must submit PC-IVs of all completed schemes to P&DD, within one (01) month.
- iii. AD must submit an updated and confirmed list of LTBC schemes to P&DD within one (01) week.
- iv. AD must submit MPRs of all schemes to MEC & Concerned Section of P&DD on regular basis.
- v. AD must submit compliance replies (after due rectifications) to MEC, within two (02) weeks, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- vi. AD must submit PC-Vs of all completed schemes P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26 PERTAINING TO THE SOCIAL PROTECTION DEPARTMENT, HELD ON MONDAY, 02ND FEBRUARY, 2026.

- a. The Tables below present the overall release and expenditure status of the Social Protection Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 30.01.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	01	6,300.000	6,256.000	230.000	230.000	32.500	0.000	0.000%	0.000%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	01	6,300.000	6,256.000	230.000	230.000	32.500	0.000	0.000%	0.000%
LTBC Schemes	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%

Schemes	Releases as on 30.01.2026	Expd. as on 30.01.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	32.500	0.000	0.000%	0.000%
New	0.000	0.000	0.000%	0.000%
Total	32.500	0.000	0.000%	0.000%

- b. The Table below reflects an update on the releases and expenditure of the Social Protection Department as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	01	230.000	230.000	32.500	0.000	0.000%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	00	0.000	0.000	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	01	230.000	230.000	32.500	0.000	0.000%

- c. The overall summary of the major aspects is as under;
 - i. There is one (01) ongoing scheme of AD, for which no expenditure has been incurred in CFY.
- 2. For **ADP Scheme # 2854** namely “Strengthening Social Protection Delivery System in Sindh”, Rs. 48,300 million/ US\$ 230.00 million World Bank IDA loan: Rs. 42,000 million /US\$ 200.00 million Borrower/Counterpart (GoS): Rs. 6,300 million /US\$ 30.00 million (Umerkot, Tharparkar, T.M.Khan, Sujawal, Thatta, Badin, Kashmore, Mirpurkhas, Jacobabad, Sanghar, Kambar, T.A.Yar, Ghotki, Matiari & Shikarpur)”, AD informed the Forum that the scheme has recently been revised, expanding coverage from 15 to 22 districts. Expenditure from the FPA share in CFY amounts to Rs. 4,830 million till December 2025, while no expenditure has been incurred from the GoS share. AD further informed that nominal payments related to NADRA will be carried out from the GoS share, and overall utilization of the GoS share in CFY will not exceed from Rs. 30–35 million.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26, PERTAINING TO THE HEALTH DEPARTMENT, HELD ON WEDNESDAY, 11TH FEBRUARY, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Wednesday, 11th February 2026, with participants from the different departments as mentioned in the list attached.

2. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in the pace of development work by the Administrative Department (A.D) & the Executing Agency (E.A) through optimal utilization of the funds. The Chair further emphasized the need for constructive and collaborative coordination among the P&DD, AD, EA and FD to overcome procedural delays, facilitate fast-track execution of schemes, and ensure timely delivery of development benefits to the society.

3. The Director General (MEC) briefed the Forum on the mid-year performance of the Health Department's development portfolio, presenting the following tables and key aspects for deliberation.

a. The tables below present the overall release and expenditure status of the ADP schemes pertaining to the Health Department, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 06.02.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	140	75,966.197	34,381.396	17,054.336	17,032.251	9,470.742	3,017.138	17.714%	31.857%
New	38	11,354.201	11,354.201	4,263.664	4,340.066	355.561	135.139	3.114%	38.007%
Total	178	87,320.398	45,735.597	21,318.000	21,372.317	9,826.303	3,152.277	14.749%	32.080%
LTBC Schemes	74	26,819.108	9,911.460	9,911.461	9,889.376	7,269.681	1,585.837	16.036%	21.814%

Schemes	Releases as on 06.02.2026	Expd. as on 06.02.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	10,970.807	3,705.777	21.757%	33.779%
New	545.867	194.534	4.482%	35.638%
Total	11,516.674	3,900.311	18.249%	33.867%

- b. The table below reflects an update on the releases and expenditure of the ADP schemes pertaining to the Health Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	29	660.848	654.645	453.173	78.870	17.404%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	44	9,229.780	9,213.898	6,795.675	1,506.967	22.175%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	03	2,670.833	2,670.833	683.333	554.884	81.203%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	64	4,492.875	4,492.875	1,538.562	876.417	56.963%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	38	4,263.664	4,340.066	355.561	135.139	38.007%
Total	178	21,318.000	21,372.317	9,826.303	3,152.277	32.080%

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

- i. The Health Department has not incurred any expenditure in CFY against 96 schemes (38 LTBC; 58 ongoing other than LTBC) till 06.02.2026.
- ii. There are 63 schemes of AD with zero releases, 39 schemes are with funds released but no expenditure has incurred, 74 old schemes which were started before July-2020, 49 schemes are under revision and 74 schemes are with likely to be completed (LTBC) status.
- iii. The AD has completed 61 ADP schemes during last 05 years, of which PC-IVs for 28 completed schemes are outstanding.
- iv. There are 24 schemes with unsatisfactory monitoring reports of MEC (14 from CFY; 10 from Previous F.Y), of which 10 schemes are with LTBC status, and 04 schemes are recommended for departmental enquiry.

2. NEW SCHEMES

- i. The Forum was informed that out of 38 new ADP schemes of AD for CFY (PDWP: 17; DDWP: 21), PC-Is of 35 schemes (PDWP: 16; DDWP: 19) have been submitted, and 28 schemes (PDWP: 09; DDWP: 19) are approved. Advice/concurrence has been issued for 20 schemes (PDWP: 06; DDWP: 14).
- ii. The AD informed the Forum that PC-Is of 03 new schemes could not be submitted due to unavailability of land, and the schemes have remained reflected as new/unapproved for the past 02 years. The Chair deliberated that, as per policy, schemes carried forward with the status of new and unapproved for 02 consecutive years are liable to be dropped from the development portfolio. AD agreed that if the land issue is not resolved and the schemes are not approved within CFY, the same shall be dropped.

- iii. For 03 awaited concurrences/advices, the Chief of Section, P&DD, informed the Forum that the modified PC-Is submitted by AD are under scrutiny and necessary action will be taken within 02 days. For 02 deferred PC-Is, AD informed that the corrected/rectified PC-Is along with the required information will be submitted to the concerned Forum at the earliest. In respect of 03 schemes for which Pre-PDWP meetings were held, the Member (NR) informed that modified PC-Is are still awaited from AD.
- iv. The Forum advised AD to expedite the process and submit all remaining new/modified PC-Is to P&DD, at the earliest.

3. LTBC SCHEMES

- i. For **ADP Scheme # 910** namely “Establishment of 03 Modular Operation Theatres (OTs) at Institute of Mother & Child Health at Nawabshah, Shaheed Benazirabad (SDG #3)”, AD confirmed that the scheme will be completed within CFY.
- ii. For **ADP Scheme # 932** namely “Establishment of Sindh Government Bilqees Edhi, Mother Child Healthcare Center (MCHC), UC Akhtar Colony, District East (C:53.729 + R:26.271) (SDG #3)”, AD informed the Forum that the scheme has recently been revised and can be completed subject to approval of re-appropriation. The Chair directed AD to re-appropriate intra-sectoral funds to the scheme to ensure its completion within CFY. AD confirmed that the re-appropriation request will be submitted and the scheme will be completed within CFY.
- iii. For **ADP Schemes # 934 & 935**, AD confirmed that the schemes are on track and will be completed within CFY.
- iv. For **ADP Scheme # 941** namely “Upgradation of BHU to RHC Karo Khaho, Taluka Kotri, District Jamshoro. (C:44.663+R:19.958) (SDG#3)”, AD informed the Forum that the scheme has unsatisfactory report of MEC, the DHO has also pointed out structural deficiencies, and the EA has not submitted compliance replies to MEC. The Chair directed EA to undertake necessary rectifications and submit compliance replies to MEC within one (01) week; failing which, an enquiry shall be initiated.
- v. For **ADP Scheme # 948** namely “Construction of Divisional Warehouse at Shaheed Benazirabad. (Revised on 18.04.23) (C: 106.009 + R: 12.108) (SDG#3)”, AD informed the Forum that the scheme had previously received an unsatisfactory report from MEC; however, after undertaking necessary rectifications, the scheme has now been reported as satisfactory. AD confirmed that the scheme is on track and will be completed timely.
- vi. For **ADP Scheme # 953** namely “Construction of 10 bedded Hospital "Atta Muhammad Shahani (Alias Firaq Ali)" at Village Mir Khan Shahani, UC Gadeji, Taluka Sobho Dero, Khairpur (Revised on 05.01.21) (C: 41.700+R: 29.435) (SDG #3)”, AD informed the Forum that the scheme has received an unsatisfactory report from MEC and was executed by the District Engineers, which has contributed to delay in rectifications. The Chair advised AD to approach the concerned Deputy Commissioner to arrange necessary rectifications at the earliest, take over the scheme for proper utilization of the facility, and ensure closure of the scheme within CFY.
- vii. For **ADP Scheme # 954** namely “Construction of Diagnostic Centre with OPD/Referral services at Village Adur Narejo, UC Golo Wahan, Taluka Gambat, District Khairpur (Revised on 05.01.21) (C:37.611+R:13.342) (SDG #3)”, AD informed the Forum that the scheme has received an unsatisfactory monitoring report from MEC. The Forum observed that the furniture has already been procured; however, the facility remains abandoned at present. The Compliance Incharge, MEC, further informed that the compliance visit of the scheme was also found unsatisfactory.

- viii. The Forum observed that various small old schemes of AD, such as 10-bedded hospitals and diagnostic centres at village level, are presently abandoned due to non-rectification of deficiencies and failure to hand over the facilities for operationalization. ***The Chair deliberated that AD should convene an internal meeting to identify all such schemes and decide their future course, whether the Health Department will operationalize the facilities or the buildings may be handed over to another government department, institution, or agency (e.g., PPHI) for effective utilization. AD was further directed to arrange necessary rectifications and ensure formal handover for utilization; otherwise, the abandoned infrastructure will result in wastage of public resources.***
- ix. The Forum observed that the overall expenditure position of AD in CFY is significantly low, i.e., 17.714% of the allocated amount for ongoing schemes. AD informed that utilization remained low as 65 schemes were under revision, of which only 10 schemes have been revised so far, while several revised PC-Is are pending with the EA, i.e., Works & Services Department. AD further informed that the tendering process for the revenue component of various schemes has been initiated and the related expenditures will be reflected in lump sum, which is expected to improve the utilization percentage. ***The Forum advised AD and EA to convene a meeting to devise a coherent strategy for effective and timely utilization, ensure submission of revised PC-Is to the concerned forums at the earliest, and divert funds from slow-moving schemes through intra-sectoral re-appropriation to fast-track schemes for their earliest completion.***
- x. The Secretary, Health Department, deliberated that a total of 66 schemes are expected to be completed within CFY. The Forum advised AD to submit an updated and confirmed list of LTBC schemes (after due consideration of re-appropriation of funds to fast-track schemes for their earliest completion) to P&DD at the earliest.
- xi. AD informed the Forum that commitment letters have been obtained from the EA for schemes expected to be completed under the LTBC category, and accordingly, the process for utilization of the revenue component and tendering has been initiated. The utilization of the revenue component is expected to be reflected by March 2026.
- xii. The Forum enquired about the initiation of the SNE process for such schemes to be completed in CFY, AD informed that the SNE process would be initiated after completion of the schemes and submission of PC-IVs. The Chair deliberated that initiating the SNE process only after completion of both components, i.e., capital and revenue, and submission of PC-IVs would create a gap and delay the operationalization of the projects. The Forum suggested AD to prepare and submit SNE proposals of such schemes along with commitment letters, for completion of the schemes and submission of PC-IVs within CFY, to FD. The FD may process the SNE requests on the basis of commitment letters of AD to avoid gap in operationalizing the schemes.

4. **SCHEMES UNDER REVISION**

- i. AD informed the Forum that, as per the updated status, 65 schemes are under revision. The Chief of Section, P&DD, deliberated that only 15 revised PC-Is have been received so far, of which 10 schemes have already been revised, and 05 revised PC-Is are under process. The Forum advised AD and EA to submit revised PC-Is of the remaining schemes to P&DD within two (02) weeks.

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

- i. It was highlighted that AD has completed 61 schemes during the last 05 years, and have not submitted PC-IVs of 28 completed schemes yet. The Forum advised AD to submit all remaining PC-IVs to P&DD at the earliest.

6. FPA PROJECTS

- i. For **ADP Scheme # 1076** namely “Establishment of Maternal & Child Health Care Centre at Liaquat University Hospital Jamshoro. (JICA Grant Rs. 4789.106 + GoS Rs. 174.225 = 4963.331) (SDG#3.1 & 3.2)”, AD informed the Forum that the scheme will be completed within CFY.
- ii. For **ADP Scheme # 1077** namely “Sindh Human Capital Investment:1000 Days- Integrated Health & Population Project (GoS Rs.6599.942.000 M + FEC Rs. 55000.058 M (WB Rs. 44000.022 + IDB Rs. 11000.036) (SDG #3,4,6)”, the Forum was informed that the scheme has recently been cleared in the CDWP meeting and approval of ECNEC is awaited. For **ADP Scheme # 1078** namely “Sindh Health Support Program (WB (104.70 M US\$) Rs. 3640.103 + GoS Rs. 266.421 (Total Rs. 3906.524 M) (SDG #3,4,6)”, the Forum was informed that the scheme is presently under consideration with the Planning Commission of Pakistan and is expected to be cleared by the concerned Forum shortly.

7. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are 24 MEC unsatisfactory monitoring reports of AD (14 from CFY; 10 from previous FY), of which 10 schemes are with LTBC status and 04 schemes are recommended for departmental enquiry. AD informed that 02 schemes have already been cleared and satisfactory reports are issued by MEC, and compliance replies of 14 unsatisfactory reports are submitted to MEC. The Forum advised AD to submit compliance replies of remaining unsatisfactory reports (after due rectifications) to MEC, within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.
- ii. For **ADP Scheme # 1064** namely “Establishment of Medical College at Hyderabad”, the Forum was informed that the scheme has been recommended for departmental enquiry. The DG (MEC) deliberated that upon his visit, the building was found structurally sound, with only minor rectifications required. AD/EA informed that approximately 65% of the work has been completed; initially the EA was PMU of Health Department, but execution was later shifted to Works & Services Department, and full records have not yet been transferred. The AD was advised to conduct a departmental enquiry and submit the enquiry report to P&DD along with compliance replies (after due rectifications).
- iii. For **ADP Scheme # 971** namely “Renovation and Rehabilitation of Paramedical Institute, Larkano (C: 47.948+R: 19.785) (SDG #3)”, AD/EA informed the Forum that the building had been occupied by flood-affected persons, due to which the contractor abandoned the work, and at this stage rectification is not feasible owing to the deteriorated condition of the structure. AD further informed that approximately 95% of the civil component has already been utilized. The Forum advised AD to conduct a detailed enquiry, submit the enquiry report to P&DD, propose a way forward and close the scheme.

DECISIONS / RECOMMENDATIONS

- i. AD must submit the updated/confirmed list of LTBC schemes to P&DD, within two (02) weeks.
- ii. AD must submit all remaining new/modified/revised PC-Is to P&DD, within two (02) weeks.
- iii. AD must submit all outstanding PC-IVs to P&DD, at the earliest.
- iv. AD must submit compliance replies of remaining unsatisfactory reports to MEC within one (01) week.
- v. AD must continue regular submission of MPRs of all schemes to MEC & Concerned Section of P&DD.
- vi. AD must submit PC-Vs of all completed schemes to P&DD on an annual basis, to ascertain the net benefits of the scheme and draw lessons for the future.

SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025–26 PERTAINING TO THE PLANNING & DEVELOPMENT DEPARTMENT (P&DD), HELD ON WEDNESDAY, 11TH FEBRUARY, 2026.

- a. The tables below present the overall release and expenditure status of the P&D Department as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 06.02.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	21	33,015.367	25,240.730	11,549.500	11,538.407	6,503.344	4,319.158	37.433%	66.414%
New	05	3,545.624	3,545.624	1,168.500	1,168.500	202.500	0.000	0.000%	0.000%
Total	26	36,560.991	28,786.354	12,718.000	12,706.907	6,705.844	4,319.158	33.991%	64.409%
LTBC Schemes	06	9,775.087	7,796.273	7,191.273	7,180.180	6,073.557	4,242.802	59.090%	69.857%

Schemes	Releases as on 06.02.2026	Expd. as on 06.02.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	6,552.444	4,636.576	40.184%	70.761%
New	202.500	202.428	17.324%	99.965%
Total	6,754.944	4,839.005	38.082%	71.636%

- b. The table below reflects an update on the releases and expenditure of the P&D Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	03	70.873	65.956	52.712	36.150	68.580%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	02	1,142.900	1,136.724	48.345	0.000	0.000%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	02	6,127.500	6,127.500	6,010.000	4,224.346	70.289%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	14	4,208.227	4,208.227	392.287	58.662	14.954%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	05	1,168.500	1,168.500	202.500	0.000	0.000%
Total	26	12,718.000	12,706.907	6,705.844	4,319.158	64.409%

- c. The overall summary of the major aspects is as under;
 - i. The P&D Department has not incurred any expenditure in CFY against 11 schemes (03 LTBC; 08 ongoing other than LTBC) till 06.02.2026.
 - ii. There are 06 schemes of AD with zero releases, 06 schemes are with funds released but no expenditure has incurred, 04 old schemes which were started before July 2020, 02 schemes are under revision, and 06 schemes are with likely to be completed (LTBC) status.
 - iii. The P&DD has completed 07 schemes during the last 05 years, of which PC-IVs of 05 schemes are submitted, and PC-IVs for 02 completed schemes are outstanding.
 - iv. The concerned offices of P&DD/EA are not submitting MPRs for the schemes on regular basis. For December 2025, MPRs have been submitted for only 10 schemes, while reports for 16 schemes remain outstanding.
 - v. There are 03 schemes with unsatisfactory monitoring reports of MEC (02 from CFY; 01 from Previous F.Y), of which 01 scheme is with LTBC status.

2. ALL ONGOING & NEW SCHEMES

- i. For **ADP Scheme # 2400** namely “Sustainable Development Goals (SDGs) Plus Program in Sindh”, the Forum observed that out of the total allocation of Rs. 100 million, Rs. 50 million have been released and utilized, while the remaining Rs. 50 million are yet to be released. The Chief of SDG Section, P&DD, informed that the DRO has been submitted to the FD and release of funds is awaited.
- ii. For **ADP Scheme # 2401** namely “Allocation for Feasibility Studies”, the Chair observed that no release or expenditure has been recorded, despite various feasibility studies being conducted during CFY and the consultancy and feasibility reports having been submitted. The Chair directed to submit a detailed report indicating all feasibilities carried out during CFY.
- iii. For **ADP Scheme # 2402** namely “Institutional Strengthening of Directorate/ Project Coordination and Monitoring Unit (PCMU) and Establishment of Shared Services unit (SSU) (Revised on 03.10.2022) (Re-revised 11.03.2025)”, the Forum observed that the expenditure of the scheme is currently very low. It was informed that the required posts have been advertised, HR recruitment is underway, and the execution of the scheme along with utilization of funds will commence upon hiring of the necessary human resources.
- iv. For **ADP Schemes # 2403, 2404 & 2405**, the Forum observed that the schemes are on track and expenditures are being incurred as planned.
- v. For **ADP Scheme # 2406** namely “Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (KTS). (Total Cost Rs.18,805.577 M, WB share Rs.16709.389 M & GOS share Rs.2096.188 M) (Revised on 05.08.2023)”, the Forum was informed that the scheme has been revised by the PDWP Forum and the modified PC-I is awaited, which will be submitted to the CDWP Forum. It was confirmed that the modified PC-I shall be submitted within two (02) days.
- vi. For **ADP Scheme # 2407** namely “Strengthening of Servers, Data Storage, Software and Hardware for Data Center in P&DD”, the Member (Development) informed the Forum that, following approval of the Cloud Policy, the scope of the scheme has been revised, curtailed and the cost is reduced to Rs. 148.00 million, as there is no further requirement for strengthening of servers. The P&DD will transition to cloud servers/storage, for which tendering has been initiated. It was further informed that a major portion of the hardware has been procured and distributed, additional demand has been received and will be catered accordingly, and the software development component is currently in process. The

Chair directed the Member (Development) to deliver a separate presentation detailing the components executed and those remaining under the scheme.

- vii. For **ADP Scheme # 2409** namely “Sindh Coastal Resilience Project (SCRP) - Livelihood and Community Infrastructure (Total Cost Rs.30,915.227m IFAD share Rs.28,000m + GOS Share Rs.1,884.62m + Private Sector Rs.259.06m + Beneficiary contribution Rs.771.55m)”, the Forum was informed that the scheme has been approved, recruitment of the Project Director is being undertaken through market-based hiring, and execution will commence thereafter; meanwhile, the request for opening of accounts has been forwarded.
- viii. For **ADP Scheme # 2410** namely “Climate and Equity Development”, the Forum was informed that the scheme has been recently approved at a cost of Rs. 192.00 million by DDWP forum and the Summary for hiring of human resources has been submitted, and the consultancy component will be executed upon completion of the recruitment process.
- ix. For **ADP Scheme # 2411** namely “Reconstruction, Renovation & Rehabilitation of Divisional/ District & Sub-Divisional Offices-cum- Residences of Bureau of Statistics, Sindh. (C:165.065 m + R:17.370 m) (Revised) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M.Khan, Sukkur, Ghotki, Larkano, Jacobabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17) (Revised on 12.07.2019)”, the representative of BOS informed the Forum that one unit of the scheme, i.e., Thul Jacobabad, was reported unsatisfactory and requisite rectification has not been undertaken by the EA (Works & Services Department), and although the releases have been made to the EA, no expenditure has been incurred during the CFY. The Senior Director (M&E) apprised the Forum that three units of the scheme have been declared unsatisfactory by MEC. The Chair directed MEC to undertake visits of the remaining 11 units and submit detailed reports so that units found satisfactory may be handed over to the BOS. For the unsatisfactory units, the EA shall submit compliance reports after carrying out necessary rectifications, enabling MEC to conduct compliance visits.
- x. For **ADP Scheme # 2412** namely “Study of Sindh Regional Accounts”, the Forum observed that the DRO has not been submitted. The Chair advised the BOS to submit the DRO at the earliest, get the remaining funds released, and ensure completion of the scheme within CFY.
- xi. For **ADP Scheme # 2413** namely “Formulation of Sensitive Price Index of Sindh”, the representative of BOS informed the Forum that the scheme will be completed within CFY.
- xii. For **ADP Scheme # 2414** namely “Reconstruction of Field Offices-cum-Residences of Sindh Bureau of Statistics at Ratodero”, the representative of BOS informed the Forum that the scheme is under revision and the revised estimates have been received. It was further apprised that the meeting of the concerned forum will be convened at the earliest.
- xiii. For **ADP Scheme # 2415** namely “Surveys/ Studies, Out Reach Seminars and Publication of Bureau of Statistics, P&D Dept.”, the representative of BOS confirmed that the scheme is on track and will be completed within CFY.
- xiv. For **ADP Scheme # 2416** namely “Uplifting IT infrastructure of Sindh Bureau of Statistics”, the Forum was informed that the scheme is proposed for revision, as the IT Department has advised transitioning from physical servers to cloud-based infrastructure. The Chair deliberated that since the P&D Department is already shifting to a cloud server environment, the requirements of the Bureau of Statistics should be accommodated within the cloud server/space being procured by the P&DD, and this scheme should be closed at a reduced/curtailed scope accordingly.
- xv. For **ADP Scheme # 2417** namely “Sindh Multiple Indicator Cluster Survey (SMICS)”, the representative of the BOS informed the Forum that the scheme has been approved, and the draft MoU

to be signed with UNICEF has been forwarded to the Law Department for vetting. The Chair directed the BOS to pursue the matter with the Law Department and ensure that the MoU is vetted at the earliest.

- xvi. For **ADP Scheme # 2418** namely “Renovation of BOS Office Premises at Karachi”, the representative of BOS informed the Forum that the total estimated cost of Rs. 50.00 million was initially proposed for construction of two floors; however, the EA i.e., Works & Services Department, has conveyed that only one floor can be constructed within the estimated cost. The Chief of SDG Section informed that the DDWP Forum has also recommended execution of one floor within the estimated cost. The Chair deliberated to complete all the formalities and initiate execution for timely completion of the scheme.
- xvii. For **ADP Scheme # 2419** namely “Expansion of People's Poverty Reduction Programme (PPRP) (SDG# 1,5 & 8) (Revised on 19.05.2022)”, the Forum observed that no expenditure has been incurred during the CFY. It was informed that authorization has been received from the FD, and the DRO has been submitted today; releases are awaited, and expenditure will be incurred after receipt of funds.
- xviii. For **ADP Scheme # 2420** namely “People's Poverty Reduction (PPRP) Phase-III in 04 Districts”, the Forum was informed that the contract was awarded in June 2025; however, the execution/completion period has since expired. The Chair deliberated that the extension of time should be applied immediately, DROs be submitted without delay to get the funds released, and a separate presentation be given to the Chair detailing the activities proposed to be undertaken through the allocated funds.
- xix. For **ADP Scheme # 2421** namely “Supervision Consulting Firm for Rural Growth Centres Chuhar Jamali (Revised on 21.09.2021)”, the Forum observed that the execution of scheme is on track.
- xx. For **ADP Scheme # 2422** namely “Development of Master Plans for 12 Major Secondary cities (Khairpur, Ghotki, Mirpur Mathelo, Rohri, Shikarpur, Kamber, Khandkot, Jacobabad, Kotri, Tando Adam, Moro & Hala) & Tourism Master Plan of Mirpur Sakro & Sehwan (Revised on 12.09.2024)”, the Chair enquired about nil expenditure in CFY, it was informed that there are 03 packages under this scheme, one package has MEC unsatisfactory report, due to which release to other two packages is also blocked, the Chair directed to immediately arrange release for clear/remaining two package from FD and initiate execution for timely completion.
- xxi. For **ADP Scheme # 2423** namely “Project Management & Implementation Unit for Establishment of Rural Growth Centre under Poverty Reduction Strategy”, the Chair enquired about the low expenditure during CFY; it was informed that the hiring committees have been notified and the recruitment process will be initiated shortly, further the packages are presently in the designing phase, PDWP will be convened within ten (10) days, and execution will be expedited.
- xxii. For **ADP Scheme # 2424** namely “Construction of Regional Offices of M&E Cell, at Sukkur”, the Forum was informed that the PDWP meeting was held today, wherein the estimated cost of the scheme was reduced; the modified PC-I shall be submitted by MEC accordingly. The DG (MEC) further informed that the plot has been allotted by the Deputy Commissioner Sukkur, within the premises of the DC Office. The Chair advised to complete all requisite formalities at the earliest and initiate execution to ensure timely completion of the scheme.
- xxiii. For **ADP Scheme # 2425** namely “Construction of Regional Offices of M&E Cell, at Larkana”, the Forum was informed that the PDWP meeting was held today, wherein the estimated cost of the scheme was reduced; the modified PC-I shall be submitted by MEC accordingly. The DG (MEC) further informed that a plot has been identified within the premises of the Office of the Commissioner, Larkana; however, the Commissioner, Larkana has advised that land allotment be processed through the Land Utilization Department. The case has accordingly been forwarded to the Land Utilization Department and is presently under process. The Chair advised to complete all requisite formalities at the earliest and initiate execution to ensure timely completion of the scheme.

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

- i. It was highlighted that the PC-IVs of 02 completed schemes are outstanding (01 of BOS; 01 of PPRP). The Chair directed to submit PC-IVs of both schemes to the Concerned Section of P&DD, at the earliest.

4. **SUBMISSION OF MPRs (PC-IIIB)**

- i. It was highlighted that the concerned offices of P&DD/EA are not submitting Monthly Progress Reports (MPRs) regularly. The Chair directed all concerned offices of P&DD/EA to submit the MPRs of all schemes to the MEC and the concerned section of P&DD on regular basis.

5. **MEC UN-SATISFACTORY REPORTS**

- i. The Forum observed that there are 03 MEC unsatisfactory monitoring reports, of which 01 scheme is with LTBC status. The Chair directed the Concerned offices of P&DD to coordinate with MEC and submit compliance replies of remaining unsatisfactory reports (after due rectifications), within one (01) week, MEC shall conduct compliance visits in the week following receipt of the compliance replies.

DECISIONS / RECOMMENDATIONS

- i. The Concerned Offices of P&DD must submit the remaining new/modified/revised PC-Is to P&DD at the earliest.
- ii. BOS & PPRP should submit PC-IVs of both completed Schemes to the Concerned Section of P&DD, within one (01) month.
- iii. The Concerned Offices of P&DD must submit compliance replies of unsatisfactory Monitoring Reports to MEC, within one (01) week.
- iv. The Concerned Offices of P&DD must ensure to submit Monthly Progress Reports (MPRs) for all ADP schemes to the MEC and the Concerned Section of P&DD, on regular basis.
- v. The Concerned Offices of P&DD should submit PC-Vs of all completed schemes to MEC, P&DD, to ascertain the net benefits of the scheme and draw lessons for the future.



**GOVERNMENT OF SINDH
PLANNING & DEVELOPMENT BOARD
(MONITORING & EVALUATION CELL)**



SUBJECT: MINUTES OF THE MID-YEAR REVIEW MEETING OF ADP SCHEMES FOR F.Y. 2025-26, PERTAINING TO THE LOCAL GOVERNMENT & HOUSING, TOWN PLANNING (LG&HTP) DEPARTMENT, HELD ON TUESDAY, 03RD MARCH, 2026.

(List of Participants Attached)

A meeting on the above subject was held under the Chairmanship of the Chairman, Planning & Development Board, to conduct Mid-Year Review of ADP Schemes for F.Y. 2025-26 on Tuesday, 03rd March 2026, with participants from the different departments as mentioned in the list attached.

2. The Chair welcomed all the participants, highlighted the objectives for convening the subject meeting and underscored the need for improvement in the pace of development work by the Administrative Department (A.D) & the Executing Agency (E.A) through optimal utilization of the funds. The Chair further emphasized the need for constructive and collaborative coordination among the P&DD, AD, EA and FD to overcome procedural delays, facilitate fast-track execution of schemes, and ensure timely delivery of development benefits to the society.

3. The Director General (MEC) briefed the Forum on the mid-year performance of the LG&HTP Department’s development portfolio, presenting the following tables and key aspects for deliberation.

a. The tables below present the overall release and expenditure status of the ADP schemes pertaining to the LG&HTP Department, as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 27.02.2026;

(Rs. in million)

Number of Schemes	Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases	
On-Going	696	263,987.893	179,284.997	53,665.787	53,764.612	33,631.211	21,660.017	40.287%	64.405%
New	60	36,510.146	36,510.146	24,421.213	24,449.632	3,433.441	28.322	0.116%	0.825%
Total	756	300,498.039	215,795.143	78,087.000	78,214.244	37,064.651	21,688.339	27.729%	58.515%
LTBC Schemes	216	39,899.927	17,392.915	17,430.827	17,303.286	15,002.921	9,178.986	53.048%	61.181%

Schemes	Releases as on 27.02.2026	Expd. as on 27.02.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	40,163.457	27,693.626	51.509%	68.952%
New	5,716.981	844.922	3.456%	14.779%
Total	45,880.438	28,538.548	36.488%	62.202%

- b. The table below reflects an update on the releases and expenditure of the ADP schemes pertaining to the LG&HTP Department, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	126	2,997.436	2,924.077	2,773.458	1,133.181	40.858%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	90	14,433.391	14,379.210	12,229.463	8,045.805	65.790%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner	04	9,007.037	9,007.037	4,363.653	2,928.322	67.107%
Release of funds in four installments for Ongoing schemes other than LTBC schemes	476	27,227.923	27,454.289	14,264.637	9,552.708	66.968%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	60	24,421.213	24,449.632	3,433.441	28.322	0.825%
Total	756	78,087.000	78,214.244	37,064.651	21,688.339	58.515%

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

- i. The LG&HTP Department has not incurred any expenditure in CFY against 183 schemes (59 LTBC; 124 ongoing other than LTBC) till 27.02.2026.
- ii. There are 58 schemes of AD with zero releases, 169 schemes are with funds released but no expenditure has incurred, 56 old schemes which were started before July-2020, 20 schemes are under revision and 216 schemes are with likely to be completed (LTBC) status.
- iii. The AD has completed 943 ADP schemes during last 05 years, PC-IVs of all 943 schemes are not submitted by AD.
- iv. There are 32 schemes with unsatisfactory monitoring reports of MEC (17 from CFY; 15 from Previous F.Y), of which 10 schemes are with LTBC status, and 06 schemes are recommended for departmental enquiry.

2. NEW SCHEMES

- i. The Forum was informed that out of 60 new ADP schemes of AD for CFY (PDWP: 29; DDWP: 31), PC-Is of 49 schemes (PDWP: 26; DDWP: 23) have been submitted, and 43 schemes (PDWP: 20; DDWP: 23) are approved. Advices/concurrences have been issued for 33 schemes (PDWP: 18; DDWP: 15).
- ii. The Chair observed that the allocation for new schemes amounts to Rs. 24,449.632 million, against which releases stand at Rs. 5,716.981 million and expenditure is only Rs. 844.922 million as of 27.02.2026, representing 3.456% of the total allocation and 14.779% of the released amount. The Chair noted that the execution of new schemes is progressing at a very slow pace and directed AD to expedite the execution of already approved new schemes to ensure their timely completion.

- iii. The Chief, PP&H-I Section, P&DD, informed the Forum that the PDWP had deferred the PC-I of ADP Scheme # 1772 and the modified PC-I is awaited. AD confirmed that the modified PC-I will be submitted to P&DD within one (01) week.
- iv. For five (05) DDWP schemes for which concurrences have not yet been issued, the Chief, PP&H-II Section, P&DD, informed the Forum that the modified PC-Is have not been submitted by AD. The Chair directed AD to submit the modified PC-Is to P&DD at the earliest.
- v. For **ADP Scheme # 2006**, the Chief, SC&T Section, P&DD, informed the Forum that the scheme was deferred by the Pre-PDWP Forum due to issues related to the design and the proposal of a grassy ground for hockey. AD informed that the corrected PC-I has been prepared and will be submitted to P&DD at the earliest.
- vi. The Chief, SC&T Section, further informed the Forum that modified PC-I of 02 DDWP schemes are awaited and PC-Is of 02 **ADP schemes # 1998 & 1999** are not submitted by AD yet.
- vii. The Chair advised AD to expedite the process, and submit all remaining new & modified PC-Is to P&DD, at the earliest.

3. **LTBC SCHEMES**

- i. The Chair enquired about the status of completion of 216 LTBC schemes within CFY. AD confirmed that all LTBC schemes, along with some additional schemes, will be completed within the CFY.
- ii. The Forum observed that there are 126 LTBC ADP schemes against which 100% remaining funds are allocated and released, but expenditure stands at 40.858% as on 02.01.2026. There are 90 LTBC schemes where funds are to be released in two (02) tranches, the expenditure in such schemes stands at 65.790%. The Chair advised the AD to prioritize the execution of LTBC schemes, accelerate the pace of work, and ensure timely utilization of funds to complete the schemes within the CFY.

4. **ONGOING SCHEMES**

- i. The Forum observed that 58 ADP schemes have zero releases due to various issues, including MEC unsatisfactory monitoring reports, schemes requiring revision, and pending DROs. The Chair directed AD to resolve the issues for each scheme and arrange releases to ensure timely execution and completion.
- ii. The Forum observed that 56 old ADP schemes were initiated before July 2020. The Chair directed AD to prioritize these schemes for the earliest closure and submit PC-IVs upon completion.
- iii. The Forum observed that 20 ADP schemes of AD are currently under revision. The Chair directed AD to submit the revised PC-Is to the concerned Forum at the earliest to avoid last-minute pressure, emphasizing that no additional scope will be allowed. The schemes not qualifying for revision after deliberation must be closed within CFY.

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

- i. It was highlighted that AD has not been submitting PC-IVs for completed schemes, resulting in unnecessary delays in the completion process. Over the last 05 years, a total of 943 schemes have been completed, yet no PC-IVs have been submitted to P&DD. The Chair directed AD to submit PC-IVs for all completed schemes to P&DD at the earliest.

6. MEC UN-SATISFACTORY REPORTS

- i. The Forum observed that there are 32 MEC unsatisfactory monitoring reports of AD (17 from CFY; 15 from previous FY), including 10 schemes with LTBC status and 06 schemes recommended for departmental enquiry. The Forum advised AD to submit compliance replies for all unsatisfactory reports (after due rectifications) to MEC at the earliest, following which MEC shall conduct compliance visits in the subsequent week. For schemes under departmental enquiry, AD must conduct the enquiry promptly and submit the enquiry report along with compliance replies (after due rectifications) to MEC and P&DD.

MEGA PROJECTS FOR KARACHI CITY

- a. The tables below present the overall release and expenditure status of the Mega Projects for Karachi City as of the mid-year i.e. 02.01.2026 and the most recent update i.e. 27.02.2026;

(Rs. in million)

Number of Schemes		Estimated Cost	Throw-forward as on 01.07.2025	Original Allocation	Final Allocation	Release as on 02.01.2026	Expd. as on 02.01.2026	% age of Expd. on Allocation	%age of Expd. on Releases
On-Going	09	15,504.761	7,660.405	8,288.680	7,660.405	6,281.909	2,689.012	35.103%	42.806%
New	00	0.000	0.000	0.000	0.000	0.000	0.000	0.000%	0.000%
Total	09	15,504.761	7,660.405	8,288.680	7,660.405	6,281.909	2,689.012	35.103%	42.806%
LTBC Schemes	08	15,004.768	7,366.628	7,366.627	7,366.627	6,281.909	2,689.012	36.503%	42.806%

Schemes	Releases as on 27.02.2026	Expd. as on 27.02.2026	% of Expd. on Allocation	%age of Expd. on Release
On-Going	6,281.909	3,874.339	50.576%	61.675%
New	0.000	0.000	0.000%	0.000%
Total	6,281.909	3,874.339	50.576%	61.675%

- b. The table below reflects an update on the releases and expenditure of the Mega Projects for Karachi City, as per release strategy:

(Rs. in million)

Release Strategy	# of Schemes	Original Allocation	Final Allocation	Releases as on 02.01.2026	Expd. as on 02.01.2026	%age of Expd. on Releases
Release of funds in one installment for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of less than or equal to Rs. 50.00 million	00	0.000	0.000	0.000	0.000	0.000%
Release of funds in two installments for ongoing schemes carrying full funds and are likely to be completed (LTBC) with an allocation of more than Rs. 50.00 million	08	7,366.627	7,366.627	6,281.909	2,689.012	42.806%
Release of Funds in two installments from counter-part local funding for schemes under Foreign Projects Assistance (FPA), and for those local ADP projects, which are pre-requisite for foreign assisted projects and need	00	0.000	0.000	0.000	0.000	0.000%

full funds to complete the requirements against the general policy of four tranches, on case-to-case basis to fulfil pre-condition of funding from lending partner						
Release of funds in four installments for Ongoing schemes other than LTBC schemes	01	922.053	293.778	0.000	0.000	0.000%
Release of funds on all Un-approved schemes on quarterly basis as and when schemes are approved and Administrative Approval (AA) is issued	00	0.000	0.000	0.000	0.000	0.000%
Total	09	8,288.680	7,660.405	6,281.909	2,689.012	42.806%

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

- i. There are total 09 ongoing schemes of Mega Projects for Karachi, of which 08 schemes are with LTBC status, and there is 01 scheme against which no expenditure has incurred till 27.02.2026.
- ii. The AD has completed 25 ADP schemes during last 05 years, PC-IVs of all 25 schemes are not submitted by AD.

2. ALL ONGOING SCHEMES

- i. For **ADP Scheme # 2308** namely “Construction of Allama Iqbal park at F.B. Area, Karachi (Revised on 23.12.2024)”, AD informed the Forum that the scheme has been completed.
- ii. For **ADP Scheme # 2309** namely “Rehabilitation of Nehar-e-Khayam including Diversion of Sewerage Water (District South)”, the Forum was informed that the scheme is under revision.
- iii. For **ADP Scheme # 2310** namely “Construction of Sport Complex @ Bakhtiari Youth Centre District Central, Karachi (Revised on 16.12.2024)”, the Forum was informed that there are certain issues with the contractor, for which two letters have already been issued seeking their resolution at the earliest. The Secretary, LG&HTP Department, confirmed that a meeting will be convened with the contractor to resolve the issues and ensure timely completion of the scheme.
- iv. For **ADP Schemes # 2311, 2312 & 2313**, AD confirmed that the schemes will be completed within CFY.
- v. For **ADP Scheme # 2314** namely “Construction of Storm Water Drain from M-9 to Thaddo Nalla via Mehran Drain, Karachi”, AD informed the Forum that there is a technical / design issue related to culverts. The Chair observed that entire amount of remaining funds are allocated & released, and directed AD to resolve the issue and complete the scheme timely.
- vi. For **ADP Scheme # 2315** namely “Construction of bridge on Malir River at N-5 (Murghikhana) Karachi”, AD confirmed that the scheme will be completed within the CFY.
- vii. For **ADP Scheme # 2316** namely “Construction of junction at Shahrah-e-Bhutto & Korangi Causeway Bridge near Qayoomabad Korangi”, AD informed that 55% of the overall work and 90% of the bridge-related work has been completed. There is an issue concerning K-Electric, which will be resolved to ensure timely completion of the scheme.

3. SUBMISSION OF PC-IVs OF COMPLETED SCHEMES

- i. It was highlighted that the AD has completed 25 Mega Project schemes for Karachi over the past 05 years; however, the PC-IVs have not yet been submitted. The Chair directed the AD to submit the PC-IVs of all completed schemes to P&DD at the earliest.

DECISIONS / RECOMMENDATIONS

- i. AD must submit the updated/confirmed list of LTBC schemes to P&DD, at the earliest.
- ii. AD must submit all remaining new/modified/revised PC-Is to P&DD, at the earliest.
- iii. AD must submit all outstanding PC-IVs to P&DD, at the earliest.
- iv. AD must submit compliance replies of remaining unsatisfactory reports to MEC, at the earliest.
- v. AD must submit PC-Vs of all completed schemes to P&DD on an annual basis, to ascertain the net benefits of the scheme and draw lessons for the future.
