



REGULAR MONITORING REPORT (RMR)

MEC Region : LARKANA
ADP # : 893 (2025-26)
Estimated Cost : 199.400
Sub Sector : Forest (Social Forestry)
Admin Department : Forest & Wildlife
Executing Agency : Forest (Social Forestry)

PROGRESS ASSESSMENT

Physical Progress %	: 100% (Units)
Financial Progress %	: 100 % (Units)
Earned Value	: 2.56
SPI	: 1.00
CPI	: 1.00



Approved and Published

REGULAR MONITORING REPORT (RMR)


PRODUCTION SECTOR

Sub-Sector : Forest (Social Forestry)

Type of Scheme : (Umbrella)

PART - A: PROJECT PPROFILE

1. Scheme / Unit Information

a.	ADP / UID No.	893 (2025-26) UID # FWDFT-PP-22-0371			
b.	Name of the Project / QRC	Enhancing Tree Cover on Non-State Forest Lands and Strengthening Social Forestry activities in Sindh.			 FWDFT-PP-22-0371
c.	Project aligned with SDGs	SDG # 14,15			
d.	Visit Location of the Project	UC/Town	Kamber & Dadu	District	Kamber & Dadu
e.	GPS Location Coordinates	Lat (N):	27.57408 26.72494	Long (E):	67.99671 (Kamber) 67.75018 (Dadu)
f.	Administrative Department	Forest & Wildlife Department, Govt: of Sindh			
g.	Executing Agency	Project Director, Forest Department Sindh at Hyderabad Through, Divisional Forest Officer, Social Forestry Division, Forest & Wildlife Department, Govt of Sindh.			
h.	Consultant / Design Engineer	Consultancy firm hiring was not applicable over core activities of Forest Department; Hence the project is tackled by the Sponsoring Agency as Executing Agency. The financial rules governing the Sindh Forest Department are primarily based on the Sindh Public Finance Administration Act, 2020 & specially the Sindh delegation of financial powers & financial control rules 2019. The Chief Conservator & other officers of the Department exercise financial powers according to the limits & procedures set by these overarching provincial rules.			
i.	Contractor (s)	N/A			
j.	Date of A.A. Issued	29-03-2023	Completion Month/Year as per PC-I	30-06-2026	
k.	Revision of PC-I Status	N/A	Date of Revision (if any)	N/A	
l.	Project Objectives (as per PC-I)	The main objectives of scheme are: <ul style="list-style-type: none">▪ Increase vegetative cover over state forest / non-state forest lands in the Larkana Division.▪ Restore Tree cover and ecosystem improvement.▪ Promote environmental stability preserves biodiversity and natural heritage.▪ To strengthen Social Forestry activities in the targeted areas.▪ To ensure availability & supply of planting stock to farmers and progressive tree growers.			
m.	Project Scope (as per PC-I)	<ul style="list-style-type: none">• Raising of Macro sizes plants• Raising of Amenity Planting			

2. Monitoring Visit History

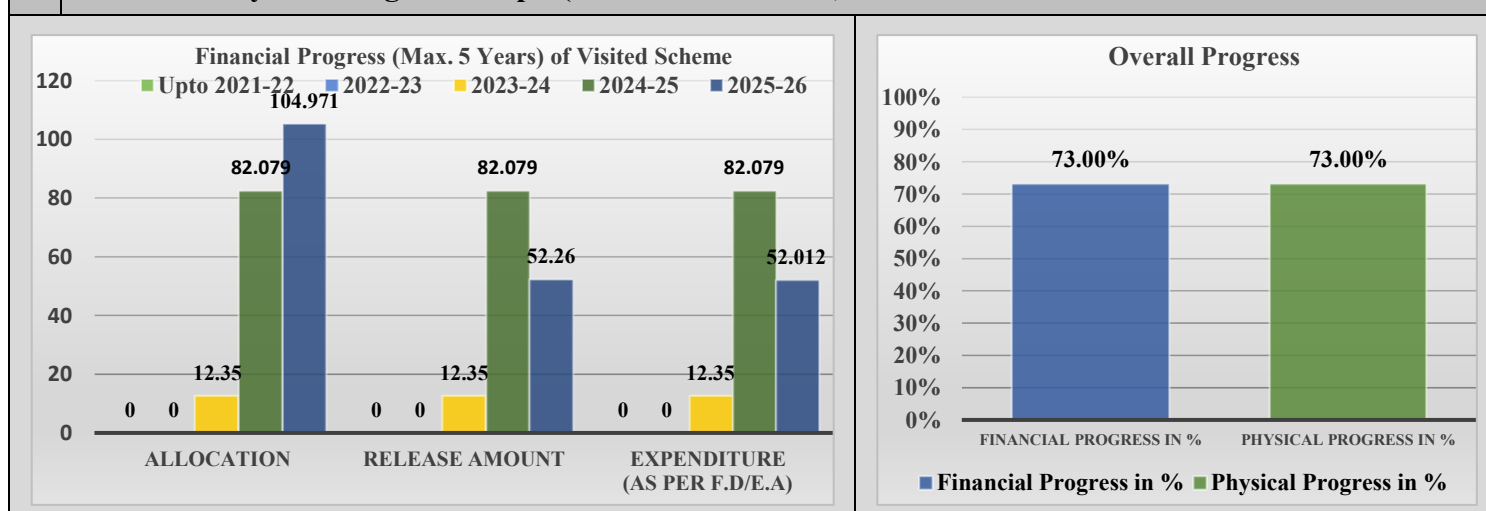
a.	Last Visit Date (if any)	No	Last Visit's Assessment Status	No
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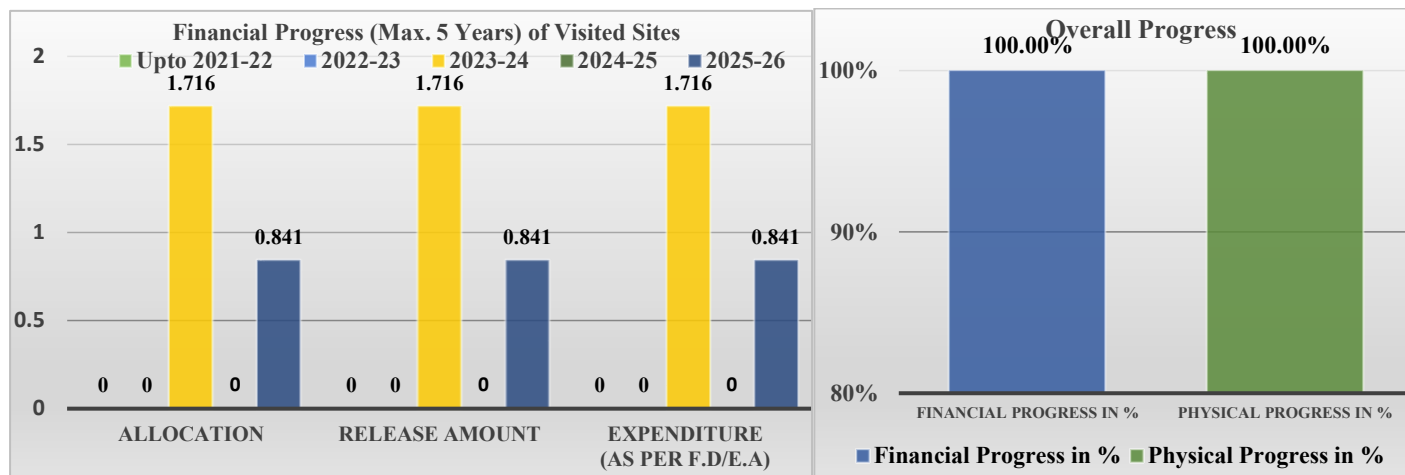
b.	Planned Visit Date	08-01-2026		Current Visit Date	08-01-2026	
c.	Reason for Delay (if any)	No				
d.	A.D/E.A Officer(s) on Site	Name	Mr. Muhammad Ali Unar & Mr. Imran Ali Dhamraho	Designation	DFOs (Social Forestry) District Dadu & Kamber	
e.	MEC Team During the Visit	Name	Mr. Shamsuddin Mahesar	Designation	MEO, MEC Larkana	
f.	Any local Community member interviewed/engaged for visit	Name	N/A	Occupation	N/A	

3. Financial Progress (FP). (Amounts in PKR, million)

a.	Funding Agency Share (%)	GoS Share	100%	GoP Share	0%	FPA Share	0%
b.	Approved Cost of the Project (M)	Capital	10.250	Revenue	189.150	Total	199.400
c.	Revised Cost of the Project (if any)	Capital	0	Revenue	0	Total	0
d.	Unit Cost of the Project (if applicable)	Capital	0	Revenue	02.557	Total	02.557
e.	Financial Progress (Up to 5 Years) of Scheme	Up to 2021-22	2022-23	2023-24	2024 -25	2025 -26	TOTAL
	i. Allocation	-	-	12.350	82.079	104.971	199.400
	ii. Releases (as per F.D. Data)	-	-	12.350	82.079	52.260	146.689
	iii. Expenditure (as per F.D/E.A Data)	-	-	12.350	82.079	52.012	146.441
f.	Overall Financial Progress in % (Scheme)	73%		FP variance vs PP		0% FP is equal with PP	
e. (i)	Financial Progress (Up to 5 Years) of Sites	Up to 2021-22	2022-23	2023-24	2024 -25	2025 -26	TOTAL
	i. Allocation	-	-	01.716	-	0.841	02.557
	ii. Releases (as per F.D. Data)	-	-	01.716	-	0.841	02.557
	iii. Expenditure (as per F.D/E.A Data)	-	-	01.716	-	0.841	02.557
f. (i)	Overall Financial Progress in % (Units Kamber & Dadu)	100% for Units		FP variance vs PP		0% FP is equal with PP	

4. Financial/Physical Progress Graph.(Amounts in PKR, million)





2. Physical Progress/Component-wise breakdown - (REVENUE)									
	Major Unit/Components	Mearing Unit Quantity as per PC-I	Physical Progress	Expenditure	Total Cost	PP (%)	FP (%)	Variance Between PP & FP	Remarks
a.	Raising of Macro size plants (Share for Dadu Unit)	15950 Nos	15950	01.716	1.716	100%	100%	0%	
b.	Raising of Amenity Planting (Share for Dadu Unit)	1000 Nos	1000	00.390	0.390	100%	100%	0%	
c.	Raising of Macro size plants (Share for Kamber Unit)	6550 Nos	6550	00.451	0.451	100%	100%	0%	
TOTAL		23500 Nos	23500	02.557	2.557	100%	100%	0%	

PART - C: QUALITY MANAGEMENT

Note: Addition of other relevant checks/tests may be included by initiating MEO in the following tables as per the type of structure/scheme.

1. General Check

Domain	Activity / Material	Name of the Test	Readings Actual at Site (YES/NO)	Found in # of Places	Standard	Remarks (+ / -)
Buildings / Roads / Bridges / Underpasses / Irrigation Banks	Observed Defects	Honey Combing	N/A	N/A	IS	
		Visible Cracks	N/A	N/A	IS	
		Misaligment	N/A	N/A	IS	
		Salinity	N/A	N/A	IS	
		Seepage	N/A	N/A	IS	
		Uneven Plaster	N/A	N/A	IS	
		Uneven Tiling	N/A	N/A	IS	
		Tor Steel used	N/A	N/A	IS	
		Termite Found	N/A	N/A	IS	
		Low Quality Paint	N/A	N/A	IS	
		Dumped Rusted Steel	N/A	Quantity in Tons	IS	
				N/A		

PART - D: DOCUMENTS

1. Project Approval Documents (PROVIDED BY E/A)

Item #	Items	Availability (Yes/No)	Observation
a.	PC-I / PC-II (If framed)	Yes	PC-I (Soft Copy)
b.	Administrative Approval (AA)	Yes	
c.	Bid Evaluation Report (BER)	N/A	
d.	Work Order Issued to contractor(s)	N/A	
e.	Technical Sanction (TS)	N/A	
f.	Construction / Architecture Drawings	N/A	
g.	SEPA EIA/EA/NOC	N/A	
h.	Any Other Document (Copy of Stock Registers)	Yes	

2. Project Implementation Documents (PROVIDED BY E/A)

Item #	Items	Check (Yes/No)	Observation
a.	Implementation Schedule / Annual Work Plan (As per RBM)	Yes	
b.	Measurement Book (MB)	N/A	
c.	Soil investigation report	N/A	
d.	HSE Audit (whether activities have been carried out through HSE audit or not)	N/A	

PART - E: MONITORING ANALYSIS/ASSESSMENTS

1. Earned Value Analysis

S#	Items	Result	Remarks
a.	Planned Value or BCWS	02.557 (Units)	Budgeted Cost of Work Scheduled
b.	Earned Value or BCWP	02.56	Budgeted Cost of Work Performed
c.	Actual Cost of Work Performed (ACWP)	02.557 (Units)	Current Financial Progress
d.	Schedule Performance Index (SPI)	1.00	SPI = 1.0: The project is exactly on schedule. SPI > 1.0: The project is ahead of schedule, completing more work than planned. SPI < 1.0: The project is behind schedule, completing less work than planned.
e.	Cost Performance Index (CPI)	1.00	CPI > 1.0: The project is under budget and performing efficiently. CPI = 1.0: The project is exactly on budget. CPI < 1.0: The project is over budget, spending more than planned.




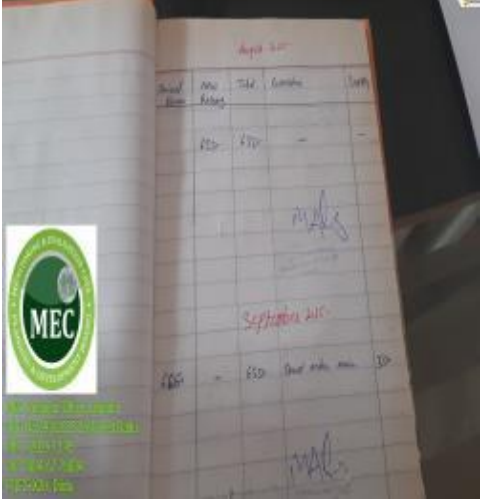

2. Field Officers Analysis

a.	MONITORING & EVALUATION OFFICER (MEO)
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OBSERVATIONS			
i. Physical		<ul style="list-style-type: none"> ▪ MEC team visited 02 Nurseries at (Dadu & Khanpur) District Dadu & 01 Nursery at (Kamber) District Kamber Shahdadkot with concerned District Forest Officers (Social Forestry Division) District Dadu & Kamber @ Shahdadkot. ▪ The objectives of scheme is to Promote environmental stability, preserve biodiversity and natural heritage & strengthen Social Forestry activities in the targeted areas, & to ensure availability & supply of planting stock to farmers and progressive tree growers.) were achieved at Both Districts. • The plant species i.e, Neem, Babul, Lesoro, Ber, Tarri etc were raised in the forest nurseries at both Districts Dadu & Kamber. • Targets of Macro size raising plants 6,550 plants at Kamber District & 15,950 plants at Dadu District were found 100% completed & verified at sites. • Stock registers record was verified at sites and found properly maintained. • Target of Amenity raising planting was 1,000 plants at District Dadu were found 100% completed as per record which was provided by E/A. • As stated by E/A, the plants raised were distributed among the People, Schools, Hospitals / Different Institutes etc on their demand. 	
ii. Financial		The FP of the said scheme at Both Units Dadu & Kamber (Social Forestry Division) as per provided data by E/A is 02.557 M, Physical Progress (100%) was equal with Financial Progress (100%).	
iii. Earned Value Analysis		EV= 02.56 Budgeted Cost of Work performed. Value of SPI= 1.00 it means the project is exactly on schedule. Value of CPI= 1.00 it means the project is under budget and performing efficiently.	
iv. PC-I / T.S Compliance		No variation between PC-I & scope.	
v. Institutional Support / Project Management		Good project management was observed at end of DFO, Social Forestry Division Dadu & Kamber.	
vi. Good practices		Good practices were observed at end of Social Forestry Division Dadu & Kamber	
vii. Specific		<ul style="list-style-type: none"> • Macro sizes & Amenity raising plants were found at nurseries Dadu & Kamber. • Stock registers for record of raising plants at nurseries were found properly maintained. 	
RECOMMENDATIONS (to mitigate the above observations/risks)			
i. E/A should care the raised macro sizes plants at nurseries from cold weather.			
ii. E/A should distribute macro sizes raised plants to peoples / institutes as per their requirements / on need basis.			
b. REGIONAL MEO			
i. Observations		Not visited in person; as per submission of visiting MEO.	
ii. Recommendations		<ul style="list-style-type: none"> a) The media campaign for distribution of plants be arranged & plants provided to tree lovers for plantation. b) The benefits of the tree plantation & its health impact may be highlighted among the masses. c) The NGOs & other stake holders may be involved for distribution of plants. 	
c. SECTOR MEO		Not visited in person based on the obs: of visiting MEO & recommendations of the RMEO.	
i. Desk Review Points		<ul style="list-style-type: none"> a) Visited unit was found completed with unit cost of Rs. 02.557Million. b) Target of Amenity raising planting was 1,000 plants at District Dadu were found 100% completed. c) Distribution of the raised plants is not seen the pictures. 	
ii. Recommendations		E/A may prepare the PC-IV of the scheme as completion date is June, 2026. E/A should maintain the quality of plants.	
d. FINAL ASSESSMENT OF THE PROJECT / SCHEME / UNIT			
	MEO	RMEO	SMEO
	Satisfactory	Satisfactory	Satisfactory

PART - F: PICTORIAL OBSERVATIONS

Note: MEO to add only relevant pictures / corroborating major project deficiencies / deviation, etc, and performance indicators/achievements.

S#	Specific Observations	Pictures	
1.	Pictures of Macro sizes raised plants at Forest Nursery Kamber		
2.	Pictures of Macro sizes raised plants at Forest Nursery Dadu		
3.	Pictures of Stock Registers		

4.	<p>Pictures of MEC team during verifying the raising plants at Forest Nursery Dadu</p>		
5.	<p>Pictures of MEC team during verifying the raising plants at Forest Nursery Kamber</p>		
6.	<p>Pictures of letters of different institutes for requisition of plants</p>		