



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

Subject:- **MINUTES OF THE MID YEAR REVIEW MEETING REGARDING BUILDING SECTOR HELD ON 02.02.2009 UNDER THE CHAIRMANSHIP OF THE ADDITIONAL CHIEF SECRETARY (DEV).**

At the outset the chair welcomed the participants and remarked that the overall utilization position of the sector was not satisfactory. It was informed that Rs. 361.132 million were released against the allocation of Rs. 1246.047 million out of which Rs. 253.372 million stood utilized which was 28.9% of the funds released which shows slow utilization against the releases while half year has already been lapsed. After overall discussion the chair desired that sub-sector wise position may be discussed.

POLICE.

2. The Project Director, Police Works informed the forum that Rs. 186.00 million were allocated for 07 schemes against which Rs. 90.606 million were released and Rs. 63.032 million were utilized which was 69.5% of funds released.

3. The chair raised the query about the new schemes. The Project Director (Police Works) informed that there was only one new un-approved scheme included in the ADP 2008-09, but the same stood approved now and also tenders were invited and opened. He assured that work order would be issued within 7 days. He also assured that entire funds would be utilized by 30.06.2009.

4. The chair raised the query with regard the possible savings of development funds. The Project Director (Police Works) clarified that entire funds would be utilized and also additional of funds might be required. The chair advised that Home Department may work out the requirement of additional demand and submit the re-appropriation proposal to Planning & Development Department.

SGA&CD

5. It was informed that Rs. 242.890 million were allocated during the year 2008-09 against which only Rs. 42.890 million were released which was 17.6% of total allocation out of which Rs. 25.964 million were utilized which was 60.5% of funds released which was not upto mark. The representative of SGA&CD clarified that in the current ADP, only 45% allocation was for on-going and the rest 55% for new schemes. All the new schemes were cleared in the month of December, 2008 as such funds would be utilized from the month of January, 2009 onwards after completion of codal formalities. He further informed that there were 02 on-going schemes appearing at ADP No. 310 (Field survey of area for basic utilities / amenities and competitions for (i) Urban renewal design (ii) for new secretariat complex) 321 (Repair/Renovation of Circuit House-II (Former Balochistan House) for which Rs.

10.797 million were allocated against which Rs. 5.398 million were released but nil expenditure was reported. These schemes alongwith schemes at Sr. No.311 (Uplifting and renovation of Secretariat Building No.I&II and III Karachi), 315 (Constt. of Multi storeyed flats for Grade 19 and 20 officers of Sindh Government (24 Nos). & 320 (Impvt. of existing Circuit Houses at Sukkur, Khairpur and Jacobabad) would be completed by June 2009, and as such would not be proposed in ADP 2009-10. However, Rep: of SGA&CD informed that scheme at Sr. No. 310 may be included in ADP 2009-10 with meager allocation because one of its component was yet to be accomplished

6. The chair raised the query with regard to new un-approved schemes. The scheme-wise position was explained is as under:-

ADP No.

322: The scheme was approved but modified PC-I was still awaited. The representative of SGA&C Department assured that modified PC-I would be submitted within a week's time.

323: The scheme was under revision but the revised PC-I was yet to be finalized by the W&S Department. The chair advised to prepare the revised PC-I at the earliest. It was decided that the work on the scheme would be supervised through the committee constituted by SGA&C Department for the improvement of GOR-I.

324: The scheme was approved by DDWP but due to non availability of land, the modified PC-I could not be submitted. It was decided that the modified PC-I be submitted by March, 2009 otherwise the scheme would not be included in next year's ADP 2009-10.

327: It was informed that the scheme had already been considered by Technical Committee on 15/10/2008 with decision to initially submit the PC-I for purchase of land. It was decided that the PC-I may be submitted by March, 2009, otherwise the scheme would not be included in ADP 2009-10.

7. It was decided that the ADs would be allowed to carry out intra-sectoral re-appropriation after following the instructions issued by Finance Department. The representative of Finance Department assured that letter would be circulated in this regard among all the ADs.

Law Department (Judicial):

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

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

(Rs. In million)

ADP S.No.	Name of the Scheme	Allocation	Releases	Exp:
329	Construction of new Annexe Building N0.I & II Courts in the premises of Sindh High Court Karachi.	20.000	10.000	---
330	Renovation of Sindh High Court Buildings Karachi.	0.100	0.050	---

10. The forum held scheme-wise discussion in detail and expressed concern over slow moving scheme which had less than 60% financial progress. Rep: of Judicial Department informed that they faced shortage of funds or late releases. Rep. of Finance Department was advised to expedite the release and Judicial Department was instructed to explore savings from their other schemes which could not be started such as scheme at Sr. No. 344 and divert these funds to schemes which needed additional funds like scheme at Sr. No. 330. In this regard, Re-appropriation proposals be submitted to P&D Department expeditiously so that efficient utilization and targets could be accomplished.

11. There are following 7 new schemes appearing at ADP Sr. No. 339, 340, 341, 342, 343, 344 & 345 for which Rs. 97.973 million were allocated against which Rs. 5.000 million had been released and Rs. 3.000 million were utilized on only one scheme at Sr. No. 341. The remaining 05 schemes appearing at ADP Sr. No. 339, 340, 342, 343 & 345 were approved and remaining one scheme No. 344 remained un-approved, due to issue of land availability.

(Rs. In million)

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

Excise & Taxation:

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

13. It was decided that if plot was not arranged by March, 2009 the scheme would not be reflected in ADP 2009-10.

Chief Minister’s Secretariat:

14. Rs. 2.000 million were allocated for one on-going scheme appearing at ADP Sr. No.358 namely “Construction of Banquet Hall in Chief Minister House, Karachi” against which Rs. 1.000 million were released and only Rs. 0.036 million were utilized which was 3.6% of funds released and was totally un-satisfactory. Recently P&D Department had directed the concerned XEN to expedite the progress as the throw forward for the scheme was Rs. 9.670 million which could be completed in the next year.

15. It was decided that the scheme site would be visited by the team of P&D Department. The A.D should expedite the W&S Department for acceleration of the pace of development work.

Provincial Ombudsman:

16. Under this sub-sector Rs. 24.000 million were allocated for one new scheme appearing at ADP Sr. No. 359 namely “Construction of Provincial Ombudsman’s Regional Office cum Residence (3 Nos) at Larkana, Mirpurkhas & N’Feroze but no funds had been released as land was not available.

17. It was decided that if the plot was not arranged by March 2009, the scheme would not be reflected in ADP 2009-10.

Sindh Assembly Secretariat:

18. Under Sindh Assembly Sub-sector, Rs. 115.000 million were allocated for 2 schemes (1 on-going + 1 new) against which Rs. 10.200 million were released but expenditure was reported.

19. The scheme at Sr. No.360 namely “Engaging Consulting Architect & Engineering Firm for Architectural & Structural Designs of Construction of New Sindh Assembly Hall Karachi was initiated to finalize the design of new Sindh Assembly Hall which was successfully accomplished by the Committee with the approval of Hon’ble C.M. Resultantly, the scheme at Sr. No. 361 had been approved recently. Finance Department was requested to release the funds.

Board of Revenue:

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

21. There are following 2 new schemes appearing at ADP Sr. No.364 & 366 for which Rs. 13.000 million were allocated but no funds had been released. The scheme appearing at Sr. No.366 was approved and will be completed by 30.06.2009.

(Rs. In million)

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

22. It was decided that if PC-I was not approved by March 2009 in respect of scheme number 364, it would not be reflected in ADP 2009-10.

23 The forum was informed that the schemes at Sr. No. 363 and 365 were likely to be completed by June, 2009 as their throwforward became negative.

Conclusion.

The Forum concluded the discussions with following remarks:

- All the Administrative Departments (ADs) would expedite the progress of the schemes at advanced stage so that these are completed by June, 2009.
- All ADs would explore the savings from either very slow moving scheme or non-started schemes and divert these funds through intra-sector re-appropriation to the fast moving schemes which require additional funds upto Rs. 10.000 million to complete.
- All ADs would expedite the submission of Modified PC-Is / Revised PC-Is where required.
- Finance Department was requested to release the funds in time.

LIST OF PARTICIPANTS

Sr.# Name & Designation

Planning & Development Department.

In chair

- 1 Mr. Nazar Hussain Mahar,
Additional Chief Secretary (Dev).
- 2 Mr. Abdul Rafiq Laghari,
D.G (MEC)
- 3 Mr. Rehana Ghulam Ali Memon,
Special Secretary (Tech:)
- 4 Mr. Inayatullah Qureshi,
Director (MEC)
- 5 Mr. Khalid Mahmood Siddique,
Chief (PP&H) P&D Department.
- 6 Mr. Ghulam Qadir Shaikh,
Deputy Director (MEC)
- 7 Mr. Adnan Nazir,
Assistant Chief PP&H, P&D

Finance Department.

- 8 Rafeo Bashir Shah,
Additional Secretary (F&D) Dev.

Works & Services Department.

- 9 Mr .Nazir Ahmed Shaikh,
Additional Secretary (W&S)
- 10 Dr. Mohammad Suleman
Deputy Director (PH-II)
- 11 Dr. Abdul Jabbar,
Deputy Director (Dev)
- 12 Mr. Nusrat Pervaz Mughal,
Superintendent Engineer (Buildings) Circle Hyd.
- 13 Mr. Mohammad Afzal Shaikh,
S.E Buildings Karachi.
- 14 Mr. Mohmood Ali
S.E Buildings Sukkur.
- 15 Mr. Aftab Ahmed Soomro,
Project Director Police Prison Works Hyd.