



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

**PHYSICAL PLANNING & HOUSING (PP&H):**

**Govt: Offices & Buildings and Govt: Servant Housing:**

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

(Rs. In million)

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

**Jail Department:**

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

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

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

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

**Buildings Department:**

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

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

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

## SGA&CD

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

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

(Rs. In million)

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

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

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

The scheme at Sr. No.314 is likely to be initiated for which consultant has been selected. The Hon'ble C.M. has been pleased to approve the inclusion of the scheme in next year ADP 2009-10. The scheme at Sr. No.322 was earlier approved by DDWP but could not be commenced due to finalization of design. Now this scheme has been resubmitted with higher cost, under purview of PDWP, and considered by Tech:

Committee on 28-1-2009. Due to non-availability of land, the scheme at Sr. 327 was considered by Tech: Committee on 15-10-2008 with the decision that sponsors may submit PC-I for purchase of land as phase-I.

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

**Law Department (Judicial):**

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

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

(Rs. In million)

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

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

(Rs. In million)

ADP S.No.	Name of the Scheme	Allocation	Releases	Exp:
1/339	Left over 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	Un-approved	
7/345	Construction of residence of MIT-II High Court at Bath Island, Karachi.	0.294	---	---
	<b>Total:-</b>	<b>88.267</b>	<b>5.000</b>	<b>3.000</b>

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

#### **Police Department:**

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

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

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

#### **Special Projects (Police)**

There is one on-going scheme appearing at ADP Sr. No. 1664 namely "Construction of Auditorium for Police Head quarter Hyderabad" for which Rs. 5.000 million were allocated against which Rs. 3.750 million were released and only Rs. 0.015

million were utilized which was 0.4% of funds released where as 93% of the work has been reported to be completed.

**Finance Department:**

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

**Excise & Taxation:**

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

**Chief Minister’s Secretariat:**

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

**Provincial Ombudsman:**

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

**Sindh Assembly Secretariat:**

Under Sindh Assembly 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 no expenditure was incurred.

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

### **Board of Revenue:**

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

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

(Rs. In million)

<b>ADP S.No.</b>	<b>Name of the Scheme</b>	<b>Allocation</b>	<b>Releases</b>	<b>Exp:</b>
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	---	---
	<b>Total:-</b>	13.000		

### **Conclusion / Situation Analysis:**

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

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