

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.16	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Economic Policy & Research	9606.684	12	5.000	2566.000	2571.000	2	115.000	10.000	125.000	14	120.000	2576.000	2696.000	105.230	2801.230	3492.408	3418.276
2	P P & H	12869.580	2	937.000	150.000	1087.000	0	0.000	0.000	0.000	2	937.000	150.000	1087.000	5905.000	6992.000	5891.290	5891.290
Total P&D Department:-		22476.264	14	942.000	2716.000	3658.000	2	115.000	10.000	125.000	16	1057.000	2726.000	3783.000	6010.230	9793.230	9383.698	9309.566

**PROVINCIAL
PLANNING AND DEVELOPMENT DEPARTMENT**

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto June, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							1	2			3	4	5		6	7	8	9
<u>ECONOMIC POLICY & RESEARCH</u>																		
<u>(On-Going Schemes)</u>																		
1720	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised/merged).	Karachi	Approved 12.02.16	June-18	1326.703	175.673	150.000	0.000	325.673	1001.030	0.000	250.000	250.000	0.000	25	43	375.515	375.515
1721	Community Development Program through Civil Society Organizations and others, including Corporate Sector (Revised)	Sindh	Approved 22.03.11	June-18	3000.000	1365.210	240.000	0.000	1605.210	1394.790	0.000	300.000	300.000	0.000	54	64	547.395	547.395
1722	Establishment of Sindh Data Centre in Bureau of Statistics.	Karachi	Approved 24.05.13	June-17	124.000	87.325	18.167	0.000	105.492	18.508	0.000	18.508	18.508	0.000	85	100	0.000	0.000
1723	Automation of Planning and Development Department	Karachi	Approved 01.03.13	June-17	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	37.500
1724	Sustainable Land Management Project to Combat Desertification in Sindh (Sindh component Rs. 372.710 million, GOS share Rs. 200.400 million)	Tharparkar, Umerkot & Sanghar	Approved 04.03.15	June-19	200.400	0.000	0.000	0.000	0.000	200.400	0.000	60.000	60.000	25.230	0	30	70.200	70.200
1725	Strengthening of Planning & Development Department, Govt. of Sindh (R:191.292m+C:8.128m)	Karachi	Approved 14.05.15	June-17	199.420	43.037	13.228	0.000	56.265	143.155	5.000	113.693	118.693	0.000	28	88	24.462	0.000
1726	Expansion of UC Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas	Sindh	Approved 28.02.15 (U/R)	June-17	4916.028	0.000	0.000	0.000	0.000	4916.028	0.000	1300.000	1300.000	0.000	0	26	1808.014	1808.014
1727	Preparation of Sindh GDP	Sindh	Approved 29.05.15	June-18	199.000	0.000	7.000	0.000	7.000	192.000	0.000	50.000	50.000	0.000	4	29	71.000	71.000
1728	Establishment of Regional Offices of M&EC at Karachi & Larkana	Karachi & Larkana	Approved 07.04.16	June-19	592.410	0.000	0.000	0.000	0.000	592.410	0.000	150.106	150.106	0.000	0	25	221.152	221.152
1729	Research & Training for Planning & Development and Human Resource Development	Karachi	Approved 31.12.15	June-17	74.670	0.000	0.000	0.000	0.000	74.670	0.000	25.000	25.000	0.000	0	33	49.670	0.000
1730	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department	Karachi	Approved 28.01.16	June-17	192.281	0.000	18.588	0.000	18.588	173.693	0.000	173.693	173.693	0.000	10	100	0.000	0.000

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Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto June, 15	Revised Allocation 2015-16		Est. Exp. upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
1731	Support project for Sustainable Development Goals Implementation (Total Cost Rs.600 M, UNDP Share Rs.300 M & GOS Share Rs.300 M)	Karachi	Approved 11.12.15	June-19	300.000	0.000	0.000	0.000	0.000	300.000	0.000	100.000	100.000	80.000	0	33	100.000	100.000
Total EPR (On-Going Schemes)					11224.912	1671.245	446.983	0.000	2118.228	9106.684	5.000	2566.000	2571.000	105.230			3304.908	3230.776
(New Schemes)																		
1732	Renovation & Rehabilitation of Divisional / District Offices-cum-residence of Sindh Bureau of Statistics	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	40.000	10.000	50.000	0.000	0	25	75.000	75.000
1733	Construction of Office of Regional strengthening of MEC, P&D Deptt: at Hyderabad & Sukkur	Hyderabad & Sukkur	Un-Approved	June-19	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
Total EPR (New Schemes)					500.000	0.000	0.000	0.000	0.000	500.000	115.000	10.000	125.000	0.000			187.500	187.500
Total EPR (Ongoing+New)					11724.912	1671.245	446.983	0.000	2118.228	9606.684	120.000	2576.000	2696.000	105.230			3492.408	3418.276
WATER SUPPLY & SANITATION																		
(On-going)																		
1734	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) Tranche-II	Sukkur, Shikarpur, Khairpur, Larkana, Jacobabad & Ghotki	Approved 00.05.13	June-17	13981.000	1053.000	715.000	3319.000	1768.000	12213.000	937.000	0.000	937.000	4405.000	13	19	5638.000	5638.000
1735	Sindh Municipal Services Delivery Program (SMSDP) (Total cost Rs.6866 million including US Grant Rs.5940 million and GOS Share Rs.926 million)	Jacobabad, Dadu & Kamber	Approved 16.08.12 ECNEC	June-19	926.000	69.420	200.000	1980.000	269.420	656.580	0.000	150.000	150.000	1500.000	29	45	253.290	253.290
Total Water Supply & Sanitation:-					14907.000	722.250	915.000	5299.000	2037.420	12869.580	937.000	150.000	1087.000	5905.000			5891.290	5891.290
TOTAL P&D DEPTT (Ongoing):-					26131.912	2393.495	1361.983	5299.000	4155.648	21976.264	942.000	2716.000	3658.000	6010.230			9196.198	9122.066
TOTAL P&D DEPTT (New) :-					500.000	0.000	0.000	0.000	0.000	500.000	115.000	10.000	125.000	0.000			187.500	187.500
TOTAL P&D DEPTT:-					26631.912	2393.495	1361.983	5299.000	4155.648	22476.264	1057.000	2726.000	3783.000	6010.230			9383.698	9309.566