

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.17	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	9245.074	14	225.134	2539.866	2765.000	4	0.000	625.000	625.000	18	225.134	3164.866	3390.000	3076.960	6466.960	3126.461	2728.614
2	P P & H	8145.220	2	60.000	200.000	260.000	0	0.000	0.000	0.000	2	60.000	200.000	260.000	1820.000	2080.000	3942.610	3942.610
Total P&D Department:-		17390.294	16	285.134	2739.866	3025.000	4	0.000	625.000	625.000	20	285.134	3364.866	3650.000	4896.960	8546.960	7069.071	6671.224

**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, 16	Revised Allocation 2016-17		Est. Exp. upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			12	13	14		16	17	18	19

ECONOMIC POLICY & RESEARCH

(On-Going Schemes)

1950	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised) (SDG # 2,6,8,9,11&17)	Karachi	Approved 12.02.16	June-18	1326.703	222.818	250.000	0.000	472.818	853.885	0.000	250.000	250.000	0.000	36	54	301.943	301.943
1951	Community Development Program through Civil Society Organizations and others, including Corporate Sector (Re-Revised) (SDG # 3,4,5,6 & 16)	Sindh	Approved 22.03.11	June-18	3000.000	1430.066	300.000	0.000	1730.066	1269.934	0.000	300.000	300.000	0.000	58	68	484.967	484.967
1952	Establishment of Sindh Data Centre in Bureau of Statistics (Revised) (SDG # 17)	Karachi	Approved 24.05.13	June-18	124.000	103.601	4.081	0.000	107.682	16.318	0.000	16.318	16.318	0.000	87	100	0.000	0.000
1953	Automation of Planning and Development Department (Revised)	Karachi	Approved 05.01.17	June-20	199.980	0.000	12.500	0.000	12.500	187.480	0.000	50.000	50.000	0.000	6	31	68.740	68.740
1954	Sustainable Land Management Project to Combat Desertification in Sindh (Sindh component Rs. 372.710 million, GOS share Rs. 200.400 million) (SDG # 9)	Tharparkar, Umerkot & Sanghar	Approved 04.03.15	June-20	200.400	0.000	60.000	10.300	60.000	140.400	0.000	12.500	12.500	37.060	30	36	63.950	63.950
1955	Strengthening of Planning & Development Department, Govt. of Sindh (R:187.457m+C:20.358m)(Re-revised) (SDG # 9)	Karachi	Approved 25.11.16	June-18	207.815	52.924	46.128	0.000	99.052	108.763	10.166	98.597	108.763	0.000	48	100	0.000	0.000
1956	Expansion of UC Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas (Revised) (SDG # 1,5,8)	Khairpur, Sanghar, Badin, Thatta, Umerkot & Mirpurkhas	Approved 30.03.17	June-20	4916.028	0.000	1300.000	0.000	1300.000	3616.028	0.000	1250.000	1250.000	0.000	26	52	1183.014	1183.014
1957	Preparation of Sindh GDP (Revised) (SDG # 17)	Sindh	Approved 30.11.16	June-18	167.756	0.000	10.720	0.000	10.720	157.036	0.000	157.036	157.036	0.000	6	100	0.000	0.000
1958	Establishment of Regional Offices of M&EC at Karachi & Larkana (SDG #	Karachi & Larkana	Approved 07.04.16	June-19	592.410	0.000	187.106	0.000	187.106	405.304	0.000	207.457	207.457	0.000	32	67	197.847	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							1	2			3	4	5		6	7	8	9
1959	Research & Training for Planning & Development and Human Resource Development (SDG # 9, 17)	Karachi	Approved 31.12.15	June-18	74.670	0.000	1.620	0.000	1.620	73.050	0.000	73.050	73.050	0.000	2	100	0.000	0.000
1960	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (SDG # 17)	Karachi	Approved 11.12.15	June-18	192.281	18.588	140.000	0.000	158.588	33.693	0.000	33.693	33.693	0.000	82	100	0.000	0.000
1961	Support project for Sustainable Development Goals Implementation (Total Cost Rs.594 M, UNDP Share Rs.297 M & GOS Share Rs.297 M) (SDG # 17)	Sindh	Approved 30.03.16	June-21	297.000	0.000	80.000	50.000	130.000	167.000	0.000	60.000	60.000	70.000	44	64	53.500	53.500
1962	Re-construction, Renovation & Rehabilitation of Divisional / District & Sub-Divisional Offices-cum-residences of Bureau of Statistics, Sindh (C:165.065+R:17.370) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M. Khan, Sukkur, Ghotki, Larkana, Jacobabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17)	Sindh	Approved 16.10.16	June-18	182.435	0.000	20.000	0.000	20.000	162.435	156.685	5.750	162.435	0.000	11	100	0.000	0.000
1963	Construction of Office of Regional strengthening of MEC, P&D Deptt: at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Approved 06.10.16	June-19	121.248	0.000	37.500	0.000	37.500	83.748	58.283	25.465	83.748	0.000	31	100	0.000	0.000
Total EPR (On-Going Schemes)					11602.726	1827.997	2449.655	60.300	4327.652	7275.074	225.134	2539.866	2765.000	107.060			2353.961	2156.114
(New Schemes)																		
1964	Multiple Indicator Cluster Survey (MICS-IV) round (SDG # 17)	Sindh	Un-Approved	June-19	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
1965	Strengthening & capacity building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	100.000	100.000	0.000	0	50	100.000	0.000
1966	Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (KTS) (Total cost Rs. 10500 M, WB share Rs. 9030 M, & GoS Share Rs. 1470 M) (SDG # 2,6,8,9,11 & 17)	Karachi	Un-Approved	Dec-20	1470.000	0.000	0.000	0.000	0.000	1470.000	0.000	400.000	400.000	2969.900	0	27	535.000	535.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1967	Allocation for various feasibility studies and documentaries	Sindh	Un-Approved	June-19	200.000	0.000	0.000	0.000	0.000	200.000	0.000	100.000	100.000	0.000	0	50	100.000	0.000
Total EPR (New Schemes)					1970.000	0.000	0.000	0.000	0.000	1970.000	0.000	625.000	625.000	2969.900			772.500	572.500
Total EPR (Ongoing+New)					13572.726	1827.997	2449.655	60.300	4327.652	9245.074	225.134	3164.866	3390.000	3076.960			3126.461	2728.614
<u>WATER SUPPLY & SANITATION</u>																		
<u>(On-going)</u>																		
1968	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) Tranche-II	Sukkur, Shikarpur, Khairpur, Larkana, Jacobabad & Ghotki	Approved 01.05.13	June-20	13981.000	2244.000	750.000	3526.000	6520.000	7461.000	60.000	0.000	60.000	20.000	47	47	3700.500	3700.500
1969	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-20	926.000	91.780	150.000	1980.000	241.780	684.220	0.000	200.000	200.000	1800.000	26	48	242.110	242.110
Total Water Supply & Sanitation:-					14907.000	722.250	900.000	5506.000	6761.780	8145.220	60.000	200.000	260.000	1820.000			3942.610	3942.610
TOTAL P&D DEPTT (Ongoing):-					26509.726	2550.247	3349.655	5566.300	11089.432	15420.294	285.134	2739.866	3025.000	1927.060			6296.571	6098.724
TOTAL P&D DEPTT (New) :-					1970.000	0.000	0.000	0.000	0.000	1970.000	0.000	625.000	625.000	2969.900			772.500	572.500
TOTAL P&D DEPTT:-					28479.726	2550.247	3349.655	5566.300	11089.432	17390.294	285.134	3364.866	3650.000	4896.960			7069.071	6671.224