

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Statistical & Economic Research	2199.678	5	180.000	524.000	704.000	0	0.000	0.000	0.000	5	180.000	524.000	704.000	4708.000	5412.000	1437.678	58.000
2	Bureau of Statistics	284.052	1	54.500	10.000	64.500	4	21.000	30.500	51.500	5	75.500	40.500	116.000	0.000	116.000	154.500	0.000
3	Monitoring & Evaluation Cell	851.766	4	15.000	165.000	180.000	1	0.000	50.000	50.000	5	15.000	215.000	230.000	0.000	230.000	621.766	0.000
4	Water Supply & Sanitation	658.257	1	0.000	150.000	150.000	0	0.000	0.000	0.000	1	0.000	150.000	150.000	3000.000	3150.000	508.257	0.000
Total P&D Department :-		3993.753	11	249.500	849.000	1098.500	5	21.000	80.500	101.500	16	270.500	929.500	1200.000	7708.000	8908.000	2722.201	58.000

PROVINCIAL
PLANNING & 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, 18	Revised Allocation 2018-19		Est. Exp. upto June' 19	Throwfor-ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
STATISTICAL & ECONOMIC RESEARCH (On-Going Schemes)																		
1809	Sustainable Land Management Project to Combat Desertification in Sindh (Grand Total Rs. 372.711 million) GEF (Grant) Rs. 87.326 million, UNDP (Grant) Rs. 19.996 million, GoP Share Rs. 12.939 million, GoS Share Rs. 200.400 million, Community Share (In kind/cash) Rs. 52.050 million (SDG # 9)	Tharparkar, Umerkot & Sanghar	Approved 04.03.15 (U/R)	June-20	200.400	0.000	2.500	13.500	2.500	197.900	0.000	15.000	15.000	0.000	1	9	182.900	0.000
1810	Support Project for Sustainable Development Goals Implementation (Total Cost Rs.594 Million UNDP Share Rs.297 million GOS Share Rs.297 million)	Sindh	Approved 30.03.16	June-21	297.000	95.000	41.000	13.130	136.000	161.000	0.000	45.000	45.000	15.000	46	61	58.000	58.000
1811	Research & Training for Planning & Development & Human Resource Development (Re-Revised) (SDG # 9 & 17)	Karachi	Approved 22.10.18	June-20	129.968	25.129	16.296	0.000	41.425	88.543	0.000	44.000	44.000	0.000	32	66	44.543	0.000
1812	Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Stretegy (KTS). (Total Cost Rs.10260 M, WB share Rs.9004 M & GOS share Rs.1256 M) (SDG # 2, 6, 8, 9, 11 & 17)	Karachi	Approved 10.07.17 ECNEC	June-21	1256.400	240.885	130.876	2707.530	371.761	884.639	180.000	120.000	300.000	4693.000	30	53	584.639	0.000
1813	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (3rd-Revised) (SDG # 2,6,8,9,11,17)	Karachi	Approved 14-03-19	June-20	1509.475	412.568	229.311	0.000	641.879	867.596	0.000	300.000	300.000	0.000	43	62	567.596	0.000
TOTAL S&ER :-					3393.243	773.582	419.983	2734.160	1193.565	2199.678	180.000	524.000	704.000	4708.000			1437.678	58.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>BUREAU OF STATISTICS</u> <u>(On-going Scheme)</u>																		
1814	Reconstruction, Renovation & Rehabilitation of Divisional/ District & Sub-Divisional Offices-cum- Residences of Bureau of Statistics, Sindh. (C:165.065 m + R:17.370 m) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M.Khan, Sukkur, Ghotki, Larkano, Jacobabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17)	Sindh	Approved 16.10.16 (U/R)	June-20	182.435	83.998	20.385	0.000	104.383	78.052	54.500	10.000	64.500	0.000	57	93	0.000	0.000
Total BUREAU OF STATISTICS (On-Going)					182.435	83.998	20.385	0.000	104.383	78.052	54.500	10.000	64.500	0.000			0.000	0.000
<u>BUREAU OF STATISTICS</u> <u>(New Schemes)</u>																		
1815	Renovation & Rehabilitation of District Offices-cum- Residences of Sindh Bureau of Statistics at Kamber	Kamber	Un-Approved	June-21	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	18.000	0.000
1816	Renovation & Rehabilitation of District Offices-cum- Residences Sindh Bureau of Statistics at Meher	Dadu	Un-Approved	June-21	24.000	0.000	0.000	0.000	0.000	24.000	6.000	0.000	6.000	0.000	0	25	18.000	0.000
1817	Measuring Provincial Economic Output/income through census/Surveys/Studies	Sindh	Un-Approved	June-21	58.000	0.000	0.000	0.000	0.000	58.000	0.000	14.500	14.500	0.000	0	25	43.500	0.000
1818	Strengthening of Bureau of Statistics for Resource Center/ library	Sindh	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	9.000	16.000	25.000	0.000	0	25	75.000	0.000
TOTAL BUREAU OF STATISTICS (New)					206.000	0.000	0.000	0.000	0.000	206.000	21.000	30.500	51.500	0.000			154.500	0.000
TOTAL BUREAU OF STATISTICS (On-going+New)					388.435	83.998	20.385	0.000	104.383	284.052	75.500	40.500	116.000	0.000			154.500	0.000
<u>MONITORING & EVALUATION CELL</u> <u>(On-going Schemes)</u>																		
1819	Establishment of Regional Offices of M&E Cell at Karachi and Larkano (SDG # 17)	Karachi & Larkano	Approved 07.04.16	June-20	592.410	252.774	66.445	0.000	319.219	273.191	0.000	75.000	75.000	0.000	54	67	198.191	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1820	Construction of Regional Offices of M&E Cell, at Hyderabad & Sukkur. (SDG # 17)	Hyderabad & Sukkur	Approved 06.10.16	June-20	121.248	28.606	10.000	0.000	38.606	82.642	15.000	12.500	27.500	0.000	32	55	55.142	0.000
1821	Strengthening & Capacity Building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Approved 07.11.17	June-20	214.000	0.000	0.000	0.000	0.000	214.000	0.000	37.500	37.500	0.000	0	18	176.500	0.000
1822	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (SDG # 17) Revised	Karachi	Approved 09.03.18	June-20	435.144	178.761	24.450	0.000	203.211	231.933	0.000	40.000	40.000	0.000	47	56	191.933	0.000
Total M&E CELL (On-going) :-					1362.802	460.141	100.895	0.000	561.036	801.766	15.000	165.000	180.000	0.000			621.766	0.000
<u>MONITORING & EVALUATION CELL</u> <u>(New Scheme)</u>																		
1823	Upgradation of FiLMS (File Management System)	Karachi	Un-Approved	June-20	50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000	0	100	0.000	0.000
Total M&E CELL (New)					50.000	0.000	0.000	0.000	0.000	50.000	0.000	50.000	50.000	0.000			0.000	0.000
TOTAL M&E CELL (On-going+New)					1412.802	460.141	100.895	0.000	561.036	851.766	15.000	215.000	230.000	0.000			621.766	0.000
<u>WATER SUPPLY & SANITATION</u> <u>(On-going Scheme)</u>																		
1824	Sindh Municipal Services Delivery Program (SMSDP) Planning & Development Department Government of Sindh (Total cost Rs.6866 million including US Grant Rs.5940 million and GOS share Rs.926.55 million)	Jacobabad, Dadu & Kamber	Approved 16.08.12	June-20	926.550	170.581	97.712	1500.000	268.293	658.257	0.000	150.000	150.000	3000.000	29	45	508.257	0.000
TOTAL WATER SUPPLY & SANITATION :-					926.550	170.581	97.712	1500.000	268.293	658.257	0.000	150.000	150.000	3000.000			508.257	0.000
TOTAL P&D DEPARTMENT (ON-GOING) :-					5865.030	1488.302	638.975	4234.160	2127.277	3737.753	249.500	849.000	1098.500	7708.000			2567.701	58.000
TOTAL P&D DEPARTMENT (NEW) :-					256.000	0.000	0.000	0.000	0.000	256.000	21.000	80.500	101.500	0.000			154.500	0.000
TOTAL P&D DEPARTMENT :-					6121.030	1488.302	638.975	4234.160	2127.277	3993.753	270.500	929.500	1200.000	7708.000			2722.201	58.000