

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-14

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.13	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Economic Policy & Research	8268.152	7	0.000	1829.701	1829.701	6	5.000	775.000	780.000	13	5.000	2604.701	2609.701	0.000	2609.701	3633.531	3066.445
2	Coastal Development Authority	1834.619	1	0.000	55.000	55.000	2	1304.014	32.909	1336.923	3	1304.014	87.909	1391.923	0.000	1391.923	224.862	152.414
3	S & T Scheme	14.378	1	0.000	10.136	10.136	0	0.000	0.000	0.000	1	0.000	10.136	10.136	0.000	10.136	6.868	6.868
4	P P & H	6912.313	2	402.313	0.000	402.313	0	0.000	0.000	0.000	2	402.313	0.000	402.313	2680.000	3082.313	250.000	300.000
5	Health	100.000	0	0.000	0.000	0.000	1	0.000	50.000	50.000	1	0.000	50.000	50.000	0.000	50.000	50.000	0.000
Total P&D Department:-		17129.462	11	402.313	1894.837	2297.150	9	1309.014	857.909	2166.923	20	1711.327	2752.746	4464.073	2680.000	7144.073	4165.261	3525.727

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 Jun, 12	Revised Allocation 2012-13		Est. Exp. upto June' 13	Throwfwd as on 01-07-13	Allocation for 2013-14			FPA 2013-14	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ECONOMIC POLICY & RESEARCH</u> (On-Going Schemes)																		
1265	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised).	Karachi	Approved 20.02.12	Jun-16	978.694	0.000	100.000	0.000	100.000	878.694	0.000	300.000	300.000	0.000	10	41	389.347	389.347
1266	Strengthening of Monitoring & Evaluation Cell P&D including out sourcing for Third Party Monitoiring	Karachi	Approved 30.03.12	Jun-15	639.332	166.673	150.000	0.000	316.673	322.659	0.000	150.000	150.000	0.000	50	73	117.341	0.000
1267	Modernization / Rehabilitation and establishment of industrial units in rural area through Public Private Partnership (Agro cluster Program) Small & Medium Enterprises	Sindh	Approved 30.09.08	Jun, 12	14.000	5.812	0.000	0.000	5.812	8.188	0.000	8.188	8.188	0.000	1	1	0.000	0.000
1268	Community Development Program through Civil Society Organizations and others, including Corporate Sector	Sindh	Approved 22.03.11	Jun-14	3000.000	972.902	500.000	0.000	1472.902	1527.098	0.000	750.000	750.000	0.000	49	74	1000.000	627.098
1269	Expansion of Union Council Based Poverty Reduction Programme	Jacobabad and Tharparkar	Approved 26.04.13	Sep-13	2009.520	1469.312	205.208	0.000	1674.520	335.000	0.000	335.000	335.000	0.000	83	100	0.000	0.000
1270	Establishment of Sindh Data Center in Bureau of Statistics.	Karachi	Approved 24.05.13	Jun, 14	124.000	27.647	7.840	0.000	35.487	88.513	0.000	88.513	88.513	0.000	29	100	46.843	0.000
1271	Automation of Planning and Development Department	Karachi	Approved	Jun-14	198.000	0.000	0.000	0.000	0.000	198.000	0.000	198.000	198.000	0.000	0	100	0.000	0.000
Total EPR (On-Going Schemes)					6963.546	2642.346	963.048	0.000	3605.394	3358.152	0.000	1829.701	1829.701	0.000	1553.531 1016.445			
<u>(New Schemes)</u>																		
1272	Maintenance and consolidation of UC based poverty reducation program of District Kashmore and Shikarpur.	Kashmore @ Kandhkot, Shikarpur	Un-Approved	Jun-14	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000	0	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 Jun, 12	Revised Allocation 2012-13		Est. Exp. upto June' 13	Throwfwd as on 01-07-13	Allocation for 2013-14			FPA 2013-14	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1273	Procurement of Services in Specialize field	Karachi	Un-Approved	Jun-13	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000	0	100	0.000	0.000
1274	Expansion of Union Council Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas.	Umerkot, Badin,Sanghar, Khairpur, Thatta, Mirpurkhas	Un-approved	Jun-15	4000.000	0.000	0.000	0.000	0.000	4000.000	0.000	400.000	400.000	0.000	0	10	1800.000	1800.000
1275	Sustainable Land Management Project to Combat Desertification in Sindh	Tharparkar / Umerkot/ Sanghar	Un-approved	Jun-16	200.000	0.000	0.000	0.000	0.000	200.000	0.000	5.000	5.000	0.000	0	3	97.500	97.500
1276	Renovation & Rehabilitation of 22 Divisional / District offices Cum Residence of Sindh Bureau of Statistics	Karachi	Un-approved	Jun, 15	310.000	0.000	0.000	0.000	0.000	310.000	5.000	0.000	5.000	0.000	0	2	152.500	152.500
1277	Prepartion of Sindh GDP	Sindh	Un-approved	Jun, 14	200.000	0.000	0.000	0.000	0.000	200.000	0.000	170.000	170.000	0.000	0	85	30.000	0.000
Total EPR (New Schemes)					4910.000	0.000	0.000	0.000	0.000	4910.000	5.000	775.000	780.000	0.000			2080.000	2050.000
Total EPR (Ongoing+New)					11873.546	2642.346	963.048	0.000	3605.394	8268.152	5.000	2604.701	2609.701	0.000			3633.531	3066.445
<u>Coastal Development Authority (CDA)</u>																		
(On-Going Schemes)																		
1278	Sindh Coastal Community Development Project (SCCDP) Post Project Completion Activities	Thatta & Badin	Approved 15.01.07	31.12.13	271.887	161.887	55.000	872.000	216.887	55.000	0.000	55.000	55.000	0.000	80	100	0.000	0.000
Sub-Total CDA (On-Going)					271.887	161.887	55.000	872.000	216.887	55.000	0.000	55.000	55.000	0.000			0.000	0.000
(New Schemes)																		
1279	Improvement of Major Fisherman's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Karachi, Thatta and Badin	Karachi, Thatta & Badin	Approved 22.01.13	30.06.16	779.619	0.000	0.000	0.000	0.000	779.619	304.014	32.909	336.923	0.000	0	43	224.862	152.414

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							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1280	Special Package for Coastal Development Authority (CDA)	Karachi, Thatta & Badin	Un-approved	30.06.14	1000.000	0.000	0.000	0.000	0.000	1000.000	1000.000	0.000	1000.000	0.000	0	100	0.000	0.000
Sub-Total CDA (New)					1779.619	0.000	0.000	0.000	0.000	1779.619	1304.014	32.909	1336.923	0.000			224.862	152.414
Total CDA (On-Going & New)					2051.506	161.887	55.000	872.000	216.887	1834.619	1304.014	87.909	1391.923	0.000			224.862	152.414
<u>S & T Scheme</u> (On-going)																		
1281	Survey, Documentation and Scientific Studies of plant remedies used for the treatment of infectious skin diseases in Sindh. (sponsored by P&D Deptt.)	Sindh	Approved 02.11.11	30.06.14	23.604	6.200	3.026	0.000	9.226	14.378	0.000	10.136	10.136	0.000	39	43	4.242	0.000
Total S&T (Ongoing)					23.604	6.200	3.026	0.000	9.226	14.378	0.000	10.136	10.136	0.000			6.868	6.868
<u>WATER SUPPLY & SANITATION</u> (On-going)																		
1282	Development Project for Bhit Shah Town. (Phase - II)	Matari	Approved 31.5.11	June 2014	116.417	100.000	4.104	0.000	104.104	12.313	12.313	0.000	12.313	0.000	89	100	0.000	0.000
1283	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) Tranche-II	Sindh	Approved 24.8.08	June 2018	7000.000	0.000	100.000	2600.000	100.000	6900.000	390.000	0.000	390.000	2680.000	1	7	250.000	300.000
Total Water Supply & Sanitation:-					7116.417	100.000	104.104	2600.000	204.104	6912.313	402.313	0.000	402.313	2680.000	-	-	250.000	300.000
<u>HEALTH</u> (New Scheme)																		
1284	Block Allocation for Multi-sectoral nutrition intervention.	Sindh	Un-approved	June, 15	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
Total Health:-					100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	-	-	50.000	0.000
TOTAL P&D DEPTT:-					21165.073	2910.433	1125.178	3472.000	4035.611	17129.462	1711.327	2752.746	4464.073	2680.000			4165.261	3525.727