

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Statistical & Economic Research	2271.149	5	120.000	339.500	459.500	0	0.000	0.000	0.000	5	120.000	339.500	459.500	4325.000	4784.500	1753.649	58.000
2	Bureau of Statistics	290.051	2	28.600	19.500	48.100	2	2.400	0.000	2.400	4	31.000	19.500	50.500	0.000	50.500	89.100	0.000
3	Monitoring & Evaluation Cell	822.382	4	15.000	165.000	180.000	0	0.000	0.000	0.000	4	15.000	165.000	180.000	0.000	180.000	642.382	0.000
4	Water Supply & Sanitation	754.391	1	0.000	150.000	150.000	0	0.000	0.000	0.000	1	0.000	150.000	150.000	990.000	1140.000	604.391	0.000
Total P&D Department :-		4137.973	12	163.600	674.000	837.600	2	2.400	0.000	2.400	14	166.000	674.000	840.000	5315.000	6155.000	3089.522	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, 19	Revised Allocation 2019-20		Est. Exp. upto June' 20	Throwfor-ward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>STATISTICAL & ECONOMIC RESEARCH</u> <u>(On-Going Schemes)</u>																		
1518	Sustainable Land Management Project to Combat Desertification in Sindh (Revised) (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 28.11.19	June-21	200.400	0.366	0.317	22.000	0.683	199.717	0.000	15.000	15.000	0.000	0	8	184.717	0.000
1519	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	136.000	22.500	27.999	158.500	138.500	0.000	22.500	22.500	200.000	53	61	58.000	58.000
1520	Research & Training for Planning & Development & Human Resource Development (Re-Revised) (SDG # 9 & 17)	Karachi	Approved 22.10.18	June-21	129.968	36.993	12.270	0.000	49.263	80.705	0.000	22.000	22.000	0.000	38	55	58.705	0.000
1521	Karachi Neighborhood Improvement Project (KNIP) under Karachi Transformation Strategy (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	263.762	37.370	2340.000	301.132	955.268	120.000	80.000	200.000	4125.000	24	40	755.268	0.000
1522	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (4th-Revised) (SDG # 2,6,8,9,11,17)	Karachi	Approved 12.12.19	June-21	1509.475	547.838	64.678	0.000	612.516	896.959	0.000	200.000	200.000	0.000	41	54	696.959	0.000
TOTAL S&ER :-					3393.243	984.959	137.135	2389.999	1122.094	2271.149	120.000	339.500	459.500	4325.000			1753.649	58.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

BUREAU OF STATISTICS
(On-going Scheme)

1523	Reconstruction, Renovation & Rehabilitation of Divisional/ District & Sub-Divisional Offices-cum- Residences of Bureau of Statistics, Sindh. (C:165.065 m + R:17.370 m) (Revised) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M.Khan, Sukkur, Ghotki, Larkano, Jacoabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17)	Sindh	Approved 12.07.19	June-21	302.150	103.516	14.583	0.000	118.099	184.051	28.600	5.000	33.600	0.000	39	50	0.000	0.000
1524	Measuring Provincial Economic Output/income through census/Surveys/Studies	Sindh	Approved 26.09.19	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
Total BUREAU OF STATISTICS (On-Going)					360.150	103.516	14.583	0.000	118.099	242.051	28.600	19.500	48.100	0.000			43.500	0.000

BUREAU OF STATISTICS
(New Schemes)

1525	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	1.200	0.000	1.200	0.000	0	5	22.800	0.000
1526	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	1.200	0.000	1.200	0.000	0	5	22.800	0.000
TOTAL BUREAU OF STATISTICS (New)					48.000	0.000	0.000	0.000	0.000	48.000	2.400	0.000	2.400	0.000			45.600	0.000
TOTAL BUREAU OF STATISTICS (On-going+New)					408.150	103.516	14.583	0.000	118.099	290.051	31.000	19.500	50.500	0.000			89.100	0.000

MONITORING & EVALUATION CELL
(On-going Schemes)

1527	Establishment of Regional Offices of M&E Cell at Karachi and Larkano (SDG # 17)	Karachi & Larkano	Approved 07.04.16	June-21	592.410	276.326	15.426	0.000	291.752	300.658	0.000	75.000	75.000	0.000	49	62	225.658	0.000
1528	Construction of Regional Offices of M&E Cell, at Hyderabad & Sukkur. (SDG # 17)	Hyderabad & Sukkur	Approved 06.10.16	June-21	121.248	38.524	3.750	0.000	42.274	78.974	15.000	12.500	27.500	0.000	35	58	51.474	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1529	Strengthening & Capacity Building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Approved 07.11.17	June-21	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
1530	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (SDG # 17) Re-Revised	Karachi	Approved 29.05.20	June-21	435.144	189.137	17.257	0.000	206.394	228.750	0.000	40.000	40.000	0.000	47	57	188.750	0.000
Total M&E CELL :-					1362.802	503.987	36.433	0.000	540.420	822.382	15.000	165.000	180.000	0.000			642.382	0.000
<u>WATER SUPPLY & SANITATION</u> (On-going Scheme)																		
1531	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-21	926.550	116.562	55.597	468.000	172.159	754.391	0.000	150.000	150.000	990.000	19	35	604.391	0.000
TOTAL WATER SUPPLY & SANITATION :-					926.550	116.562	55.597	468.000	172.159	754.391	0.000	150.000	150.000	990.000			604.391	0.000
TOTAL P&D DEPARTMENT (ON-GOING) :-					6042.745	1709.024	243.748	2857.999	1952.772	4089.973	163.600	674.000	837.600	5315.000			3043.922	58.000
TOTAL P&D DEPARTMENT (NEW) :-					48.000	0.000	0.000	0.000	0.000	48.000	2.400	0.000	2.400	0.000			45.600	0.000
TOTAL P&D DEPARTMENT :-					6090.745	1709.024	243.748	2857.999	1952.772	4137.973	166.000	674.000	840.000	5315.000			3089.522	58.000