

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 Comple- tion	Estimated Cost	Actual Exp. upto June, 20	Revised Allocation 2020-21		Est. Exp. upto June' 21	Throwfor- ward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
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)

2001	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-23	297.000	158.500	22.500	10.000	181.000	116.000	0.000	58.000	58.000	245.000	61	80	58.000	0.000
2002	Research & Training for Planning & Development & Human Resource Development (Re-Revised) (SDG # 9 & 17)	Karachi	Approved 22.10.18	June-22	129.968	52.910	16.585	0.000	69.495	60.473	0.000	50.000	50.000	0.000	53	92	10.473	0.000
2003	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-23	1256.400	308.787	100.000	1830.000	408.787	847.613	231.208	100.000	331.208	3673.550	33	59	258.203	258.203
Total S&ER (On-going schemes)					1683.368	520.197	139.085	1840.000	659.282	1024.086	231.208	208.000	439.208	3918.550			326.676	258.203

STATISTICAL & ECONOMIC RESEARCH
(New Schemes)

2004	Allocation For Feasibility Studies	Sindh	Un- Approved	June-22	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	1000.000	1000.000	0.000	0	100	0.00	0.00
2005	Capacity augmentation of Planning & Development Department, Government of Sindh.	Karachi	Un- Approved	June-23	150.000	0.000	0.000	0.000	0.000	150.000	67.500	67.500	135.000	0.000	0	90	75.00	0.00
2006	Institutional Strengthening of Project Coordination and Monitoring Unit for Water related Policies and Practices Initiatives focusing Sindh Water and Agriculture Transformation Project-	Sindh	Un- Approved	June-23	300.000	0.000	0.000	0.000	0.000	300.000	0.000	150.000	150.000	0.000	0	50	150.00	0.00
2007	Development of Master Plans for 11 Major Secondary cities of Sindh	Sindh	Un- Approved	June-23	150.000	0.000	0.000	0.000	0.000	150.000	0.000	50.000	50.000	0.000	0	33	100.00	0.00
2008	Capacity Building of Human Resource of Planning & Development Department and its attached offices	Karachi	Un- Approved	June-23	50.000	0.000	0.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000	0	50	25.00	0.00
TOTAL S&ER (New schemes) :-					1650.000	0.000	0.000	0.000	0.000	1650.000	67.500	1292.500	1360.000	0.000			350.000	0.000

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TOTAL S&ER (On-going+New) :-					3333.368	520.197	139.085	1840.000	659.282	2674.086	298.708	1500.500	1799.208	3918.550			676.676	258.203
BUREAU OF STATISTICS (On-going Scheme)																		
2009	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, Jacobabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17) (Revised)	Sindh	Approved 12.07.19	June-22	302.150	113.114	8.400	0.000	121.514	180.636	82.058	17.942	100.000	0.000	40	73	40.318	40.318
Total BUREAU OF STATISTICS (On-Going)					302.150	113.114	8.400	0.000	121.514	180.636	82.058	17.942	100.000	0.000			40.318	40.318
BUREAU OF STATISTICS (New Schemes)																		
2010	Renovation & Rehabilitation of District Offices-cum- Residences of Sindh Bureau of Statistics at Kamber	Kamber	Un- Approved	June-23	21.832	0.000	0.000	0.000	0.000	21.832	9.824	1.092	10.916	0.000	0	50	10.916	0.000
2011	Renovation & Rehabilitation of District Offices-cum- Residences Sindh Bureau of Statistics at Meher	Dadu	Un- Approved	June-23	19.752	0.000	0.000	0.000	0.000	19.752	8.888	0.988	9.876	0.000	0	50	9.876	0.000
2012	Strengthening of Bureau of Statistics, Planning & Development Department	Sindh	Un- Approved	June-24	180.000	0.000	0.000	0.000	0.000	180.000	0.000	45.000	45.000	0.000	0	25	135.000	0.000
TOTAL BUREAU OF STATISTICS (New)					221.584	0.000	0.000	0.000	0.000	221.584	18.712	47.080	65.792	0.000			155.792	0.000
TOTAL BUREAU OF STATISTICS (On-going+New)					523.734	113.114	8.400	0.000	121.514	402.220	100.770	65.022	165.792	0.000			196.110	40.318

MONITORING & EVALUATION CELL
(On-going Schemes)

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2013	Establishment of Regional Offices of M&E Cell at Karachi and Larkano (SDG # 17)	Karachi & Larkano	Approved 07.04.16 (U/R)	June-23	592.410	397.374	73.875	0.000	471.249	121.161	0.000	110.000	110.000	0.000	80	98	11.161	0.000
2014	Construction of Regional Offices of M&E Cell, at Hyderabad & Sukkur. (SDG # 17)	Hyderabad & Sukkur	Approved 06.10.16	June-22	121.248	35.074	11.250	0.000	46.324	74.924	7.000	13.000	20.000	0.000	38	55	54.924	0.000
2015	Strengthening & Capacity Building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Approved 07.11.17 (U/R)	June-23	214.000	0.000	18.750	0.000	18.750	195.250	0.000	75.000	75.000	0.000	9	44	120.250	0.000
2016	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-22	435.144	222.673	38.945	0.000	261.618	173.526	0.000	120.000	120.000	0.000	60	88	53.526	0.000
Total M&E CELL :-					1362.802	655.121	142.820	0.000	797.941	564.861	7.000	318.000	325.000	0.000			239.861	0.000
<u>WATER SUPPLY & SANITATION</u> (On-going Scheme)																		
2017	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-23	926.550	306.900	150.000	990.000	456.900	469.650	120.000	150.000	270.000	3000.000	49	78	199.650	0.000
TOTAL WATER SUPPLY & SANITATION :-					926.550	306.900	150.000	990.000	456.900	469.650	120.000	150.000	270.000	3000.000			199.650	0.000
TOTAL P&D DEPARTMENT (ON-GOING) :-					5924.870	1595.332	440.305	2830.000	2035.637	3889.233	507.766	1986.442	1134.208	6918.550			1156.505	298.521
TOTAL P&D DEPARTMENT (NEW) :-					221.584	0.000	0.000	0.000	0.000	221.584	18.712	47.080	1425.792	0.000			155.792	0.000
TOTAL P&D DEPARTMENT :-					6146.454	1595.332	440.305	2830.000	2035.637	4110.817	526.478	2033.522	2560.000	6918.550			1312.297	298.521