

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2022-23



Old Version of ADP

(Rs. in Million)

Sr. No.	Sector / Sub-Sector	Throw- forward as on 01.07.21	On-Going				New				Total				FPA	Grand Total (15+16)
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Statistical & Economic Research	2354.748	7	314.131	1828.172	2142.303	1	0.000	30.000	30.000	8	314.131	1858.172	2172.303	6490.000	8662.303
2	Bureau of Statistics	520.457	4	87.351	93.734	181.085	6	60.268	77.945	138.213	10	147.619	171.679	319.298	0.000	319.298
3	Monitoring & Evaluation Cell	594.359	3	0.000	194.359	194.359	1	133.333	31.256	164.589	4	133.333	225.615	358.948	0.000	358.948
4	Water Supply & Sanitation	411.770	1	122.820	200.000	322.820	0	0.000	0.000	0.000	1	122.820	200.000	322.820	1228.000	1550.820
5	Poverty Reduction	20015.179	3	0.000	3772.631	3772.631	2	500.000	540.000	1040.000	5	500.000	4312.631	4812.631	0.000	4812.631
Grand Department Total:		23896.513	18	524.302	6088.896	6613.198	10	693.601	679.201	1372.802	28	1217.903	6768.097	7986.000	7718.000	15704.000

PROVINCIAL PLANNING & DEVELOPMENT DEPARTMENT

(Rs. in Million)

Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 21	Estimated Expenditure upto June-22	Throwforward as on 01-07-22	Allocation for 2022-23			FPA
											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14

Statistical & Economic Research
(On-Going Schemes)

2613	PNDSR-FP-15-0054		Support Project for Sustainable Development Goals Implementation (Total Cost Rs.594 Million UNDP Share Rs.297 million GOS Share Rs.297 million)	Sindh	Approved 30.03.2016	June-23	297.000	181.000	239.000	58.000	0.000	58.000	58.000	23.000
2614	PNDSR-FP-17-0218		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 (U/R) 10.07.2017	June-23	1256.400	335.381	500.985	755.415	299.321	396.094	695.415	6467.000
2615	PNDSR-PP-21-0963		Allocation For Feasibility Studies	Sindh	Approved 23.12.2021	June-23	1000.000	0.000	0.000	1000.000	0.000	1000.000	1000.000	0.000
2616	PNDSR-PP-21-0964		Capacity Augmentation of Planning & Development Department, Government of Sindh	Karachi	Approved 13.01.2022	June-23	150.000	0.000	31.512	118.488	14.810	103.678	118.488	0.000
2617	PNDSR-PP-21-0965		Institutional Strengthening of Directorate/ Project Coordination and Monitoring Unit for Water related Policies and Practices Initiatives focusing Sindh Water and Agriculture Transformation (SWAT) Project-	Sindh	Approved 30.11.2021	June-24	245.445	0.000	68.000	177.445	0.000	100.000	100.000	0.000

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											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
2618	PNDSR-PP-21-0966		Development of Master Plans for 12 Major Secondary cities of Sindh	Sindh	Approved (U/R) 21.09.2021	June-24	165.000	0.000	0.000	165.000	0.000	150.000	150.000	0.000
2619	PNDSR-PP-21-0967		Capacity Building of Human Resources Planning & Development Department and its attached offices	Karachi	Approved 26.08.2021	June-23	25.000	0.000	4.600	20.400	0.000	20.400	20.400	0.000
Total (On-Going)							3138.845	516.381	844.097	2294.748	314.131	1828.172	2142.303	6490.000

Statistical & Economic Research

(New Schemes)

2620	PNDSR-PP-22-1061		Support Share Unit for Donor Funded projects	Sindh	Un Approved	June-24	60.000	0.000	0.000	60.000	0.000	30.000	30.000	0.000
Total (New)							60.000	0.000	0.000	60.000	0.000	30.000	30.000	0.000
Sub-Total: Statistical & Economic Research							3198.845	516.381	844.097	2354.748	314.131	1858.172	2172.303	6490.000

Bureau of Statistics

(On-Going Schemes)

2621	PNDBS-PP-19-0326		Reconstruction, Renovation & Rehabilitation of Divisional/ District & Sub-Divisional Offices-cum- Residences of Bureau of Statistics, Sindh. (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M.Khan, Sukkur, Ghotki, Larkano, Jacobabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (Capital Rs.281.09 m & Revenue Rs.21.06 Total Rs.302.150) (SDG # 17) (Revised on 12.07.19)	Sindh	Approved 16.10.2016	June-24	302.150	121.299	163.597	138.553	66.940	14.010	80.950	0.000
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											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
2622	PNDBS-PP-21-0968		Construction/Reconstruction of District office-Cum-Residences of Sindh Bureau of Statistics at Kamber	Kamber	Approved 04.02.2022	June-23	21.870	0.000	5.408	16.462	10.676	0.278	10.954	0.000
2623	PNDBS-PP-21-0969		Construction/Reconstruction & Rehabilitation of Field Offices-Cum-Residences of Sindh Bureau of Statistics at Meher	Dadu	Approved 04.02.2022	June-23	19.993	0.000	9.292	10.701	9.735	0.382	10.117	0.000
2624	PNDBS-PP-21-0970		Strengthening of Bureau of Statistics, Planning & Development Department	Sindh	Approved 09.11.2021	June-23	124.064	0.000	45.000	79.064	0.000	79.064	79.064	0.000
Total (On-Going)							468.077	121.299	223.297	244.780	87.351	93.734	181.085	0.000

Bureau of Statistics
(New Schemes)

2625	PNDBS-PP-22-1062		Preparation of Regional Accounts at Sindh Bureau of Statistics	Sindh	Un Approved	June-23	50.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000
2626	PNDBS-PP-22-1063		Sindh Labor Force Survey (Pilot Face)	Sindh	Un Approved	June-24	50.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000
2627	PNDBS-PP-22-1064		Formulation of Sensitive Price Index of Sindh	Sindh	Un Approved	June-23	36.090	0.000	0.000	36.090	0.000	18.045	18.045	0.000
2628	PNDBS-PP-22-1065		Reconstruction of Field offices-cum-Residences of Sindh Bureau of Statistics at Mirpurmathelo	Ghotki	Un Approved	June-24	34.535	0.000	0.000	34.535	15.268	1.900	17.168	0.000

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											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
2629	PNDBS-PP-22-1066		Reconstruction of District & Sub Divisional Field offices-cum Residences of Sindh Bureau of Statistics at Khairpur, Tharimirwah, Kotdiji	Khairpur	Un Approved	June-24	82.030	0.000	0.000	82.030	35.000	6.000	41.000	0.000
2630	PNDBS-PP-22-1067		Reconstruction of Field offices-cum-Residences of Sindh Bureau of Statistics at Ratodero	Larkana	Un Approved	June-24	23.022	0.000	0.000	23.022	10.000	2.000	12.000	0.000
Total (New)							275.677	0.000	0.000	275.677	60.268	77.945	138.213	0.000
Sub-Total: Bureau of Statistics							743.754	121.299	223.297	520.457	147.619	171.679	319.298	0.000

Monitoring & Evaluation Cell
(On-Going Schemes)

2631	PNDMC-PP-15-0055		Establishment of Regional offices of M&E Cell at Karachi and Larkana (Revised on 29.07.21)	Karachi , Larkana	Approved 07.04.2016	June-23	585.347	459.585	559.585	25.762	0.000	25.762	25.762	0.000
2632	PNDMC-PP-17-0219		Strengthening & Capacity Building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17) (Revised on 29.07.21)	Hyderabad , Sukkur	Approved 07.11.2017	June-23	202.156	15.173	90.173	111.983	0.000	111.983	111.983	0.000
2633	PNDMC-PP-19-0327		Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (Revised on 09.03.18 & Re-Revised on 29.05.20)	Karachi	Approved 11.12.2015	June-23	435.144	258.530	378.530	56.614	0.000	56.614	56.614	0.000
Total (On-Going)							1222.647	733.288	1028.288	194.359	0.000	194.359	194.359	0.000

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											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14

Monitoring & Evaluation Cell
(New Schemes)

2634	PNDMC-PP-22-1068		Construction of Regional Offices of M&E Cell, at Sukkur, Larkana & Karachi	Sukkur, Larkana , Karachi	Un Approved	June-25	400.000	0.000	0.000	400.000	133.333	31.256	164.589	0.000
Total (New)							400.000	0.000	0.000	400.000	133.333	31.256	164.589	0.000
Sub-Total: Monitoring & Evaluation Cell							1622.647	733.288	1028.288	594.359	133.333	225.615	358.948	0.000

Water Supply & Sanitation
(On-Going Schemes)

2635	PNDWS-FP-12-0044		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 16.08.2012	June-23	926.550	394.230	514.780	411.770	122.820	200.000	322.820	1228.000
Total (On-Going)							926.550	394.230	514.780	411.770	122.820	200.000	322.820	1228.000
Sub-Total: Water Supply & Sanitation							926.550	394.230	514.780	411.770	122.820	200.000	322.820	1228.000

Poverty Reduction
(On-Going Schemes)

2636	PNDPR-PP-20-0117		People's Poverty Reduction Programme (PPRP) (Revised on 30.03.17, Re-revised on 22.10.18 & 3rd Revised on 18.02.21) (SDG# 1,5 & 8)	Khairpur, Badin, Mirpurkhas,Umerk ot, Sanghar , Thatta	Approved 18.02.2015	June-23	8974.510	3724.920	4874.920	4099.590	0.000	2722.631	2722.631	0.000
2637	PNDPR-PP-19-0410		Expansion of People's Poverty Reduction Programme (PPRP) (SDG# 1,5 & 8) (Revised on 19.05.22)	Ghotki , Sukkur	Approved 12.12.2019	June-25	6575.656	448.810	760.580	5815.076	0.000	1000.000	1000.000	0.000

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											Capital	Revenue	Total	
1	2		3	4	5	6	7	8	9	10	11	12	13	14
2638	PNDPR-PP-19-0411		Supervision Consulting Firm for Rural Growth Centres Chuahar Jamali (Revised on 21.09.21)	Sujawal	Approved 29.05.2020	June-25	100.513	0.000	0.000	100.513	0.000	50.000	50.000	0.000
Total (On-Going)							15650.679	4173.730	5635.500	10015.179	0.000	3772.631	3772.631	0.000
<u>Poverty Reduction</u> <u>(New Schemes)</u>														
2639	PNDPR-PP-22-1069		People's Poverty Reduction (PPRP) Phase-III in 04 Districts	S.B.A, N.Feroze , and Rural UCs of Karachi , Hyderabad	Un Approved	June-25	6000.000	0.000	0.000	6000.000	0.000	500.000	500.000	0.000
2640	PNDPR-PP-22-1070		Establishment of Rural Growth Centre under Poverty Reduction Strategy (PRS)	Thatta, Badin, Tharparkar , Larkana	Un Approved	June-23	4200.000	0.000	0.000	4000.000	500.000	40.000	540.000	0.000
Total (New)							10200.000	0.000	0.000	10000.000	500.000	540.000	1040.000	0.000
Sub-Total: Poverty Reduction							25850.679	4173.730	5635.500	20015.179	500.000	4312.631	4812.631	0.000
Grand Department Total:							32342.475	5938.928	8245.962	23896.513	1217.903	6768.097	7986.000	7718.000