

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-15

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Economic Policy & Research	8704.708	9	0.000	941.802	941.802	3	0.000	1341.331	1341.331	12	0.000	2283.133	2283.133	0.000	2283.133	4373.886	2147.109
2	Coastal Development Auth.	1732.135	1	261.347	38.653	300.000	1	850.000	150.000	1000.000	2	1111.347	188.653	1300.000	0.000	1300.000	216.068	216.068
3	Scientific Research	9.308	1	0.000	6.000	6.000	0	0.000	0.000	0.000	1	0.000	6.000	6.000	0.000	6.000	0.000	0.000
4	P P & H	7203.750	2	425.000	200.000	625.000	0	0.000	0.000	0.000	2	425.000	200.000	625.000	5356.430	5981.430	3289.375	3289.375
Total P&D Department:-		17649.901	13	686.347	1186.455	1872.802	4	850.000	1491.331	2341.331	17	1536.347	2677.786	4214.133	5356.430	9570.563	7879.329	5652.552

PROVINCIAL
PLANNING AND 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, 13	Revised Allocation 2013-14		Est. Exp. upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
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)																		
2024	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised).	Karachi	Approved 20.02.12	June-16	978.694	43.568	300.000	0.000	343.568	635.126	0.000	150.000	150.000	0.000	35	50	485.126	0.000
2025	Strengthening of Monitoring & Evaluation Cell P&D including out sourcing for Third Party Monitoring	Karachi	Approved 30.03.12	June-15	639.332	316.673	150.000	0.000	466.673	172.659	0.000	150.000	150.000	0.000	73	96	22.659	0.000
2026	Community Development Program through Civil Society Organizations and others, including Corporate Sector	Sindh	Approved 22.03.11	June-15	3000.000	959.986	750.000	0.000	1709.986	1290.014	0.000	200.000	200.000	0.000	57	64	1090.014	0.000
2027	Expansion of Union Council Based Poverty Reduction Programme	Jacobabad and Tharparkar	Approved 26.04.13	June-15	2009.520	1674.520	251.250	0.000	1925.770	83.750	0.000	83.750	83.750	0.000	96	100	0.000	0.000
2028	Establishment of Sindh Data Centre in Bureau of Statistics.	Karachi	Approved 24.05.13	June-15	124.000	35.080	39.562	0.000	74.642	49.358	0.000	20.000	20.000	0.000	60	76	29.358	0.000
2029	Automation of Planning and Development Department	Karachi	Approved 01.03.13	June-15	198.000	0.000	0.000	0.000	0.000	198.000	0.000	10.000	10.000	0.000	0	5	188.000	0.000
2030	Sustainable Land Management Project to Combat Desertification in Sindh	Tharparkar / Umerkot/ Sanghar	Approved 12.12.13	Jun-18	372.711	0.000	0.000	0.000	0.000	372.711	0.000	28.632	28.632	0.000	0	8	172.040	172.040
2031	Preparation of Development - Master Plan of 19 Districts headquarter town of Sindh.	Sindh	Approved 16.08.13	June-15	412.200	0.000	0.000	0.000	0.000	412.200	0.000	100.000	100.000	0.000	0	24	312.200	0.000
2032	Strengthening of Planning & Development Department, Govt. of Sindh.	Karachi	Approved 28.05.14	June-15	199.420	0.000	0.000	0.000	0.000	199.420	0.000	199.420	199.420	0.000	0	100	99.420	0.000
Total EPR (On-Going Schemes)					7933.877	3029.827	1490.812	0.000	4520.639	3413.238	0.000	941.802	941.802	0.000			2398.817	172.040
<u>(New Schemes)</u>																		
2033	Expansion of UC Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas	Sindh	Un-Approved	June-15	4000.000	0.000	0.000	0.000	0.000	4000.000	0.000	1300.000	1300.000	0.000	0	33	1350.000	1350.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2034	Preparation of Sindh GDP	Sindh	Un-Approved	June-15	200.000	0.000	0.000	0.000	0.000	200.000	0.000	15.000	15.000	0.000	0	8	92.500	92.500
2035	Establishment of Regional Offices at Karachi, Larkana and Mirpurkhas & Strengthening of MIS Directorate in MEC, P&D Department	Karachi, Larkana, Mirpurkhas	Un-Approved	June-16	1091.470	0.000	0.000	0.000	0.000	1091.470	0.000	26.331	26.331	0.000	0	2	532.570	532.570
Total EPR (New Schemes)					5291.470	0.000	0.000	0.000	0.000	5291.470	0.000	1341.331	1341.331	0.000			1975.070	1975.070
Total EPR (Ongoing+New)					13225.347	3029.827	1490.812	0.000	4520.639	8704.708	0.000	2283.133	2283.133	0.000			4373.886	2147.109
<u>SCIENTIFIC RESEARCH</u>																		
<u>(On-Going Scheme)</u>																		
2036	Survey, Documentation and Scientific Studies of plant remedies used for the treatment of infectious skin diseases in Sindh.	Sindh	Approved 02.11.11	June-15	23.604	9.226	5.070	0.000	14.296	9.308	0.000	6.000	6.000	0.000	61	86	0.000	0.000
Sub-Total Scientific Research (On-Going)					23.604	9.226	5.070	0.000	14.296	9.308	0.000	6.000	6.000	0.000			0.000	0.000
<u>Coastal Development Authority (CDA)</u>																		
<u>(On-Going Schemes)</u>																		
2037	Improvement of Major Fisherman's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin	Thatta Sujawal & Badin	Approved 22.01.13	June-16	779.619	0.000	47.484	0.000	47.484	732.135	261.347	38.653	300.000	0.000	6	45	216.068	216.068
Sub-Total CDA (On-Going)					779.619	0.000	47.484	0.000	47.484	732.135	261.347	38.653	300.000	0.000			216.068	216.068
<u>(New Schemes)</u>																		
2038	Coastal Community Development Initiatives	Thatta Sujawal & Badin	Un-approved	June-16	1000.000	0.000	0.000	0.000	0.000	1000.000	850.000	150.000	1000.000	0.000	0	100	0.000	0.000
Sub-Total CDA (New)					1000.000	0.000	0.000	0.000	0.000	1000.000	850.000	150.000	1000.000	0.000			0.000	0.000
Total CDA (On-Going & New)					1779.619	0.000	47.484	0.000	47.484	1732.135	1111.347	188.653	1300.000	0.000			216.068	216.068

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
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WATER SUPPLY & SANITATION
(On-going)

2039	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) Tranche-II	Sindh	Approved 24.8.08	June-18	7000.000	100.000	390.000	2600.000	490.000	6510.000	425.000	0.000	425.000	2512.430	7	13	3042.500	3042.500
2040	Sindh Municipal Services Delivery Program (SMSDP) (Total cost Rs.6866 million including US Grant Rs.5940 million and GOS Share Rs.926 million)	Sindh	Approved 16.08.12 ECNEC	June-17	926.000	32.250	200.000	1000.000	232.250	693.750	0.000	200.000	200.000	2844.000	25	47	246.875	246.875
Total Water Supply & Sanitation:-					7926.000	132.250	590.000	3600.000	722.250	7203.750	425.000	200.000	625.000	5356.430			3289.375	3289.375
TOTAL P&D DEPTT (Ongoing):-					16663.100	3171.303	2133.366	3600.000	5304.669	11358.431	686.347	1186.455	1872.802	5356.430			5904.259	3677.482
TOTAL P&D DEPTT (New) :-					6291.470	0.000	0.000	0.000	0.000	6291.470	850.000	1491.331	2341.331	0.000			1975.070	1975.070
TOTAL P&D DEPTT:-					22954.570	3171.303	2133.366	3600.000	5304.669	17649.901	1536.347	2677.786	4214.133	5356.430			7879.329	5652.552