

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Economic Policy & Research	9250.586	10	4.128	2110.317	2114.445	3	0.000	216.555	216.555	13	4.128	2326.872	2331.000	9.345	2340.345	4613.990	2305.596
2	Coastal Development Auth.	616.682	1	200.000	30.305	230.305	0	0.000	0.000	0.000	1	200.000	30.305	230.305	0.000	230.305	193.189	193.189
3	P P & H	7338.750	2	969.000	200.000	1169.000	0	0.000	0.000	0.000	2	969.000	200.000	1169.000	6126.790	7295.790	3084.875	3084.875
Total P&D Department:-		17206.018	13	1173.128	2340.622	3513.750	3	0.000	216.555	216.555	16	1173.128	2557.177	3730.305	6136.135	9866.440	7892.054	5583.660

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, 14	Revised Allocation 2014-15		Est. Exp. upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ECONOMIC POLICY & RESEARCH</u> <u>(On-Going Schemes)</u>																		
1545	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Revised).	Karachi	Approved 20.02.12	June-16	978.694	121.342	100.000	0.000	221.342	757.352	0.000	150.000	150.000	0.000	23	38	607.352	0.000
1546	Strengthening of Monitoring & Evaluation Cell P&D including out sourcing for Third Party Monitoring (Revised)	Karachi	Approved 30.03.12	June-16	639.332	417.917	150.000	0.000	567.917	71.415	0.000	71.415	71.415	0.000	89	100	0.000	0.000
1547	Community Development Program through Civil Society Organizations and others, including Corporate Sector (Revised)	Sindh	Approved 22.03.11	June-16	3000.000	1221.158	200.000	0.000	1421.158	1578.842	0.000	240.000	240.000	0.000	47	55	1338.842	0.000
1548	Establishment of Sindh Data Centre in Bureau of Statistics.	Karachi	Approved 24.05.13	June-16	124.000	69.357	20.000	0.000	89.357	34.643	0.000	34.643	34.643	0.000	72	100	0.000	0.000
1549	Automation of Planning and Development Department	Karachi	Approved 01.03.13	June-16	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	75.000	0.000
1550	Sustainable Land Management Project to Combat Desertification in Sindh (Sindh component Rs. 372.710 million, GOS share Rs. 200.400 million)	Tharparkar / Umerkot/ Sanghar	Approved 04.03.15	June-18	200.400	0.000	0.000	0.000	0.000	200.400	0.000	12.681	12.681	9.345	0	6	93.860	93.860
1551	Preparation of Development - Master Plan of 19 Districts headquarter town of Sindh.	Sindh	Approved 16.08.13	June-16	412.200	0.000	25.000	0.000	25.000	387.200	0.000	100.000	100.000	0.000	6	30	287.200	0.000
1552	Strengthening of Planning & Development Department, Govt. of Sindh. (C:191.292+R:8.128)	Karachi	Approved 14.05.15	June-16	199.420	0.000	43.714	0.000	43.714	155.706	4.128	151.578	155.706	0.000	22	100	0.000	0.000
1553	Expansion of UC Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas	Sindh	Approved 28.02.15	June-17	4916.028	0.000	0.000	0.000	0.000	4916.028	0.000	1300.000	1300.000	0.000	0	26	1808.014	1808.014
1554	Preparation of Sindh GDP	Sindh	Approved 29.05.15	June-16	199.000	0.000	0.000	0.000	0.000	199.000	0.000	25.000	25.000	0.000	0	13	87.000	87.000
Total EPR (On-Going Schemes)					10769.074	1829.774	538.714	0.000	2368.488	8400.586	4.128	2110.317	2114.445	9.345			4297.268	1988.874

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
1555	Establishment of Regional Offices of MEC at Karachi and Larkana	Karachi, Larkana	Approved 26.12.14 (U/R)	June-16	600.000	0.000	0.000	0.000	0.000	600.000	0.000	153.514	153.514	0.000	0	26	223.243	223.243
1556	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department	Karachi	Un-Approved	June-17	175.000	0.000	0.000	0.000	0.000	175.000	0.000	43.000	43.000	0.000	0	25	66.000	66.000
1557	Research & Training for Planning & Development and Human Resource Development	Karachi	Un-Approved	June-17	75.000	0.000	0.000	0.000	0.000	75.000	0.000	20.041	20.041	0.000	0	27	27.480	27.480
Total EPR (New Schemes)					850.000	0.000	0.000	0.000	0.000	850.000	0.000	216.555	216.555	0.000			316.723	316.723
Total EPR (Ongoing+New)					11619.074	1829.774	538.714	0.000	2368.488	9250.586	4.128	2326.872	2331.000	9.345			4613.990	2305.596
Coastal Development Authority (CDA)																		
(On-Going Schemes)																		
1558	Improvement of Major Fisherman's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin (C:652.534 +R:127.085)	Thatta Sujawal & Badin	Approved 22.01.13	June-16	779.619	47.484	115.453	0.000	162.937	616.682	200.000	30.305	230.305	0.000	21	50	193.189	193.189
Sub-Total CDA (On-Going)					779.619	47.484	115.453	0.000	162.937	616.682	200.000	30.305	230.305	0.000			193.189	193.189
WATER SUPPLY & SANITATION																		
(On-going)																		
1559	Sindh Cities Improvement Programme (\$ 400 million i/c GOS share, \$ 100 million) Tranche-II	Sukkur, Shikarpur, Khairpur, Larkana, Jacobabad, Gohtki	Approved 24.8.08	June-18	7000.000	100.000	425.000	2512.430	525.000	6475.000	969.000	0.000	969.000	3876.790	8	21	2753.000	2753.000
1560	Sindh Municipal Services Delivery Program (SMSDP) (Total cost Rs.6866 million including US Grant Rs.5940 million and GOS Share Rs.926 million)	Jacobabad, Dadu & Kamber	Approved 16.08.12 ECNEC	June-17	926.000	32.250	30.000	2844.000	62.250	863.750	0.000	200.000	200.000	2250.000	7	28	331.875	331.875
Total Water Supply & Sanitation:-					7926.000	722.250	455.000	5356.430	587.250	7338.750	969.000	200.000	1169.000	6126.790			3084.875	3084.875

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL P&D DEPTT (Ongoing):-					19474.693	2599.508	1109.167	5356.430	3118.675	16356.018	1173.128	2340.622	3513.750	6136.135			7575.331	5266.937
TOTAL P&D DEPTT (New) :-					850.000	0.000	0.000	0.000	0.000	850.000	0.000	216.555	216.555	0.000			316.723	316.723
TOTAL P&D DEPTT:-					20324.693	5304.669	1109.167	5356.430	3118.675	17206.018	1173.128	2557.177	3730.305	6136.135			7892.054	5583.660