

SUMMARY

PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.18	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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Statistical & Economic Research	2222.847	6	215.294	837.298	1052.592	0	0.000	0.000	0.000	6	215.294	837.298	1052.592	5474.760	6527.352	949.918	220.338
2	Bureau of Statistics	343.451	3	81.538	90.870	172.408	0	0.000	0.000	0.000	3	81.538	90.870	172.408	0.000	172.408	171.509	0.000
3	Monitoring & Evaluation Cell	799.339	4	20.000	215.000	235.000	0	0.000	0.000	0.000	4	20.000	215.000	235.000	0.000	235.000	564.339	0.000
5	U. C. Based Poverty Reduction	4574.530	2	0.000	1390.000	1390.000	0	0.000	0.000	0.000	2	0.000	1390.000	1390.000	0.000	1390.000	3184.530	0.000
6	Water Supply & Sanitation	676.150	1	0.000	100.000	100.000	0	0.000	0.000	0.000	1	0.000	100.000	100.000	3000.000	3100.000	576.150	0.000
Total P&D Department :-		8616.317	16	316.832	2633.168	2950.000	0	0.000	0.000	0.000	16	316.832	2633.168	2950.000	8474.760	11424.760	5446.446	220.338

PROVINCIAL
PLANNING & DEVELOPMENT DEPARTMENT

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Exp. upto June, 17	Revised Allocation 2017-18		Est. Exp. upto June' 18	Throwfor- ward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
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>																		
1522	Sustainable Land Management Project to Combat Desertification in Sindh (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 04.03.15	June-20	200.400	0.000	9.250	0.000	9.250	191.150	0.000	10.000	10.000	0.000	5	10	181.150	0.000
1523	Strengthening of Planning & Development Department, Government of Sindh (Re-Re-Revised)	Karachi	Approved 09.03.18	June-20	207.815	52.924	64.341	0.000	117.265	90.550	0.000	50.000	50.000	0.000	56	80	40.550	0.000
1524	Revitalization and Re-structuring of Research & Training Wing, Planning & Development Department (Revised) (SDG # 9 & 17)	Karachi	Approved 09.03.18	June-20	73.050	1.620	26.050	0.000	27.670	45.380	0.000	32.592	32.592	0.000	38	82	12.788	0.000
1525	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	80.000	15.000	7.120	95.000	202.000	0.000	60.000	60.000	7.130	32	52	71.000	71.000
1526	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-21	1256.000	0.000	557.325	1312.610	557.325	698.675	215.294	184.706	400.000	5467.630	44	76	149.338	149.338
1527	Establishment of Directorate of Urban Policy and Strategic Planning Unit in Sindh (Re-Revised) (SDG # 2,6,8,9,11 & 17)	Karachi	Approved 21-03-18	June-20	1509.475	291.633	222.750	0.000	514.383	995.092	0.000	500.000	500.000	0.000	34	67	495.092	0.000
TOTAL S&ER :-					3543.740	426.177	894.716	1319.730	1320.893	2222.847	215.294	837.298	1052.592	5474.760			949.918	220.338

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(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, 17	Revised Allocation 2017-18		Est. Exp. upto June' 18	Throwfor- ward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
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BUREAU OF STATISTICS
(On-going Schemes)

1528	Prepartion of Sindh GDP (Revised) (SDG # 17)	Karachi	Approved 30.11.16	June-20	167.756	9.190	7.036	0.000	16.226	151.530	0.000	30.000	30.000	0.000	10	28	121.530	0.000
1529	Multiple Indicator Cluster Survey (MICS)-VI Round (SDG # 17)	Sindh	Approved 26.01.18	June-20	99.979	0.000	0.000	0.000	0.000	99.979	0.000	50.000	50.000	0.000	0	50	49.979	0.000
1530	Reconstruction, Renovation & Rehabilitation of Divisional/ District & Sub-Divisional Offices-cum- Residences of Bureau of Statistics, Sindh. (C:165.065 m + R:17.370 m) (Hyderabad, Jamshoro, Dadu, SBA, Badin, T.M.Khan, Sukkur, Ghotki, Larkana, Jacoabad, Shikarpur, Mirpurkhas, Tharparkar & Karachi) (SDG # 17)	Sindh	Approved 16.10.16	June-19	182.435	0.000	90.493	0.000	90.493	91.942	81.538	10.870	92.408	0.000	50	100	0.000	0.000
TOTAL BUREAU OF STATISTICS :-					450.170	9.190	97.529	0.000	106.719	343.451	81.538	90.870	172.408	0.000			171.509	0.000

MONITORING & EVALUATION CELL
(On-going Schemes)

1531	Establishment of Regional Offices of M&E Cell at Karachi and Larkana (SDG # 17)	Karachi & Larkana	Approved 07.04.16	June-20	592.410	163.672	155.592	0.000	319.264	273.146	0.000	100.000	100.000	0.000	54	71	173.146	0.000
1532	Construction of Regional Offices of M&E Cell, at Hyderabad & Sukkur. (SDG # 17)	Hyderabad & Sukkur	Approved 06.10.16	June-20	121.248	37.500	14.571	0.000	52.071	69.177	20.000	15.000	35.000	0.000	43	72	34.177	0.000
1533	Strengthening & Capacity Building of Regional Offices of M&E Cell at Hyderabad & Sukkur (SDG # 17)	Hyderabad & Sukkur	Approved 07.11.17	June-20	214.000	0.000	0.000	0.000	0.000	214.000	0.000	50.000	50.000	0.000	0	23	164.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1534	Support for Implementation of World Bank Reform (under T.A) to enhance capacity of M&E Cell in P&D Department (SDG # 17) Revised	Karachi	Approved 09.03.18	June-20	435.144	158.588	33.540	0.000	192.128	243.016	0.000	50.000	50.000	0.000	44	56	193.016	0.000
TOTAL M&E CELL :-					1362.802	359.760	203.703	0.000	563.463	799.339	20.000	215.000	235.000	0.000			564.339	0.000
<u>U.C. BASED POVERTY REDUCTION</u> (On-going Schemes)																		
1535	Expansion of Union Council Based Poverty Reduction Programme in Umerkot, Khairpur, Sanghar, Badin, Thatta & Mirpurkhas) (Revised) (SDG # 1, 5 & 8)	Khairpur, Badin, Mirpurkhas, Umerkot, Sanghar & Thatta	Approved 30.03.17	June-20	4916.028	399.480	1387.500	0.000	1786.980	3129.048	0.000	1200.000	1200.000	0.000	36	61	1929.048	0.000
1536	Community Development Program through Civil Society Organizations and others, including Corporate Sector (Re-Revised) (SDG # 3, 4, 5, 6 & 16)	Sindh	Approved 22.03.11	June-20	3000.000	1554.518	0.000	0.000	1554.518	1445.482	0.000	190.000	190.000	0.000	52	58	1255.482	0.000
TOTAL UCBPRP :-					7916.028	1953.998	1387.500	0.000	3341.498	4574.530	0.000	1390.000	1390.000	0.000			3184.530	0.000
<u>WATER SUPPLY & SANITATION</u> (On-going Schemes)																		
1537	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-20	926.550	116.562	133.838	219.500	250.400	676.150	0.000	100.000	100.000	3000.000	27	38	576.150	0.000
TOTAL WATER SUPPLY & SANITATION :-					926.550	116.562	133.838	219.500	250.400	676.150	0.000	100.000	100.000	3000.000			576.150	0.000
TOTAL P&D DEPARTMENT :-					14199.290	2865.687	2717.286	1539.230	5582.973	8616.317	316.832	2633.168	2950.000	8474.760			5446.446	220.338