ANNEXURE-I

GUIDELINES FOR FORMULATION OF PROVINCIAL ANNUAL DEVELOPMENT PROGRAM (ADP) 2025-26

Annual Development Program is prepared in line with prevalent economic situation and policy of the government. The Administrative Departments are required to follow the broad-based guidelines to be given by the federal government for preparation of PSDP and by abiding the following specific guidelines of the Government of Sindh for formulation of ADP 2025-26:

GENERAL GUIDELINES:

i. Focus on next year's ADP would be to capitalize the current portfolio of ADP 2024-25 and conceive new projects for rehabilitation of infrastructure which were damaged by the heavy rains & flood in 2022 and initiate new schemes for socio economic uplift of the people of the province.

ii. Administrative Department to ensure that the proposed portfolio falls within the parameters of economic agenda of the Government and ensure to align the portfolio of new schemes with the development strategies and clearly define the expected outputs and outcomes of the schemes.

iii. 1st Edition of ADP may be prepared on the basis of sectoral priority, impact on socio-economic development and implementation capacity of the department with in the tentative size to be given in Budget Strategy Paper (BSP), depending on availability of funds with Finance Department.

iv. Ensure to allocate the counter-part funds required for Foreign Projects Assistance in ADP as per commitments made with International Development Partners.

v. Observe the 18th Amendment i.e., division of subjects between the provinces and the federation while forwarding the demand for next year's ADP.

vi. Consider latest data sources such as; Multidimensional Poverty Index (MPI), Population Census 2017/ 2023, MICS 2018 to establish baseline for quantifiable targets and key indicators for new initiatives.

vii. Follow mandatory requirement for online submission of PC-Is and PC-IIs through web portal of Planning & Development Department on PCFMS (Planning Commission Forms Management System).

viii. Adhere to any instructions or policy guidelines to be issued from time to time during formulation of Annual Development Program.

GUIDELINES FOR ONGOING SCHEMES:

i. Review and realign the portfolio of on-going schemes in the wake of heavy rains and flood-2022 and ensure to provide allocations in conformity with the financial phasing given in approved PC-Is to complete more numbers of schemes.

ii. Resolve the issues / bottle-necks being faced in the implementation of schemes such as expiration of plan period, delay in issuance of A.A, compliance of the un-satisfactory reports issued by M&EC, submission of DRO for Revenue component and revision of PC-1 in case of any change in the cost and scope of the schemes.

iii. Allocate at least 80% of the total size of the development budget of the department/sector for on-going schemes.

iv. Schemes, which are likely to be completed (LTBC) by June of CFY 2024-25, as per commitment of the departments must be completed and should not be continued in next year's ADP 2025-26 *except those which are mentioned by department as Under Revision due to cost escalation / change in scope*

v. Schemes, which have utilized more than 70% of the total cost must be allocated remaining funds in ADP 2025-26 to be completed in next financial year.

vi. Schemes, which have remaining throw-forward up to Rs. 100.00 million by June 2025, must be fully funded in ADP 2025-26 to be completed by next financial year.

vii. Schemes, which were approved five years back i.e., before 2018-19 and are still appearing in ADP, Administrative Departments to either complete those schemes within allocated funds or rationalize the scope and total cost in revised PC-1s.

viii. Schemes carrying token allocation, zero utilization and or un-approved for the last two consecutive years should not be proposed in the next year's ADP 2025-26.

ix. Furnish timeline with bar chart for major projects/schemes, especially those ongoing projects which will be fully funded and will be likely to be completed next financial year.

GUIDELINES FOR NEW SCHEMES:

i. The Departments are required to prepare sectoral development strategies and identify new schemes in consultation with the relevant stakeholders considering post flood situation and revival of socio-economic conditions to minimize the impact of present inflation and reduce poverty.

ii. New proposed schemes must be aligned with socio-economic objectives and policy framework given in the draft 13th Five Year Plan.

iii. New schemes also be aligned with sectoral objectives, strategies, targets and action plans given in the draft 13th Five Year Plan.

iv. Approval process of new schemes, to be included in next year's ADP, may be completed by 31st March, 2025 so that maximum number of new approved schemes are included in ADP 2025-26.

v. PC-1s of proposed new schemes to be considered in next year's ADP are required to be furnished from 1st November, 2024 till 31st December, 2024 so that approval process can be completed before 31st March, 2025.

vi. Looking to the financial constraints, the departments to identify those new projects, which could be implemented under Public Private Partnership (PPP) mode.

vii. The Administrative Departments may consider following development strategy aligned with their sectoral development strategies while identifying new schemes;

   a. Resilient infrastructure of buildings, roads and housing while looking to the impact of climate change,
   b. Rehabilitate and restore flood damaged infrastructure for education institutions for better education facilities,

c. Improve and restore health care facilities and management of available health institutions, nutrition security & population welfare,
d. Increasing agricultural productivity and value chain and consider climate resilient initiatives,
e. Improve irrigation infrastructure for conserving water for agriculture, industrial and municipal consumption,
f. Providing clean drinking water and safe disposal of sewerage,
g. Improving connectivity between major cities and towns of the province,
h. Developing infrastructure for Mass Transit for urban centers,
i. Social protection & poverty reduction as per Poverty Reduction Strategy (PRS),
j. Inclusive, gender sensitive, equitable and participatory development to achieve SDGs.

viii. Ensure that the ratio of allocation for on-going and new schemes be maintained at 80:20 respectively in Provincial and Districts ADPs.

ix. Small schemes, which may be dealt through maintenance & repair (M&R) should not be made part of ADP.

x. District Administration to get consent of respective ADs for such District ADP schemes, which requires SNE after completion

xi. Plan period of new schemes for Provincial ADP be kept in view of the completion within 3 to 4 years, whereas Plan period of District ADP schemes must be within 2 years.

xii. New schemes should be arranged in order of priority within each sector/sub- sector so that if resources fall short of requirements, least priority schemes at bottom may be dropped.

xiii. Any new scheme costing up to Rs.100.00 million should be given financing in two years to complete maximum number of schemes.

xiv. The allocation for new schemes included in Provincial ADP must not be less than 25% of the total cost. Whereas, the allocation for District ADP schemes must not be less than 50% of the total cost to complete within two years.

xv. The scope & cost of new schemes included in ADP should not be changed at the time of preparation of PC-I, only variation up to 10% will be accepted.

xvi. Unapproved Carry forward schemes of current financial year, which have been approved during the year and will continue in next year’s ADP 2025-26, shall also be allocated at least 25% of the total cost.

xvii. As per guidelines by federal government, only approved new scheme will be included in next year’s ADP. Those new schemes of ADP 2024-25, if not approved during the year, will have to be brought as fresh new schemes for next year’s ADP 2025-26.

xviii. Ensure indicating (SDGs) goals and proposed action # as per Climate Change Policy Framework against each scheme.

xix. The funds required for the projects to be financed through foreign assistance should separately be mentioned in rupees, indicating the expenditure on import of goods and services. This is necessary because under certain aid agreements, the Government of Pakistan/Sindh is required to first incur the expenditure in local currency and thereafter the amount is reimbursed by the Development Partner/Foreign Donors.

xx. Re-appropriation proposals will be considered after December 31. Before that time, proposals of re-appropriation can only be entertained in the situation of emergency and exigency.

xxi. The Administrative Departments to prepare and furnish a concept paper for new schemes costing Rs.500.00 million and above. Instructions with regard to feasibility study already given in Chapter-3 of the Planning Manual of Government of Sindh

xxii. No Block Allocation will be allowed in ADP 2025-26, all departments will have to bring such development initiatives in scheme mode.

xxiii. The nomenclature of the schemes/projects has to be correctly given along with date of approval and date of completion in order to avoid discrepancies.

xxiv. Realistic estimated cost be mentioned and proper allocation for Revenue and Capital components may be given for each scheme.

xxv. There should be **NO** umbrella schemes or schemes falling in more than one District. Moreover, district based small schemes shall not be taken up for Provincial ADP as per policy approved by the Honourable Chief Minister, Sindh in 2014-15 i.e. "Small roads up to 3 Kms, Dispensaries, BHUs, C.C. Blocks / C.C. Flooring, Paver Blocks / Envicrete and Drains, Street Lights & Flood Lights, Compound Wall around Graveyards, Library, Press Club, Gymkhana, Entrance Gate, Religious Buildings such as Mosque, Dargah etc., Shopping Centre, Maternity Homes, Parks, Children Zoo / Garden, Play Ground, Community Centres, Waiting Sheds/Waiting Halls, Public Toilets, Water Tanks/Hand Pumps".

xxvi. **Administrative Departments to follow the procedures, instructions, policy guidelines for implementation of the development projects given in the Planning Manual of the Government of Sindh duly approved by Sindh Cabinet and published by the Planning and Development Department through a notification dated 19th May, 2023.**