

SUMMARY

SPORTS & YOUTH AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (19-20)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Sports	2726.545	28	793.291	8.818	802.109	16	150.250	0.000	150.250	44	943.541	8.818	952.359	0.000	952.359	1774.186	0.000
2	Youth Affairs	433.094	14	59.272	168.369	227.641	4	15.000	17.500	32.500	18	74.272	185.869	260.141	0.000	260.141	172.953	0.000
Total Sports & Youth Affairs Deptt:		3159.639	42	852.563	177.187	1029.750	20	165.250	17.500	182.750	62	1017.813	194.687	1212.500	0.000	1212.500	1947.139	0.000

**PROVINCIAL
SPORTS & YOUTH AFFAIRS DEPARTMENT**

(Rs. in million)

S.No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expend- iture upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfw d as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Sports</u> <u>(On-Going Schemes)</u>																	
2192	Construction of Sports Stadium in Sindh (8 Nos.) (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar) (C:193.254+R:32.450) (SDG # 3)	Sindh	Approved 28.03.06 (U/R)	June-20	225.704	208.410	0.000	0.000	208.410	17.294	17.294	0.000	17.294	0.000	92	100	0.000	0.000
2193	Construction of Mini Sports Complex at Kunri (C: 34.646+R:4.056) (SDG # 3)	Umerkot	Approved 12.02.07 (U/R)	June-21	38.702	39.831	0.000	0.000	39.831	-1.129	0.100	0.000	0.100	0.000	103	103	-1.229	0.000
2194	Construction of Sports Stadium covering remaining Districts in Sindh (8 Units) (N.Feroze, Khairpur, Ghotki, Kamber, Kashmore, Dadu, T.M. Khan and Matiari.) (SDG # 3)	Sindh	Approved 30.04.09 (U/R)	June-22	519.400	272.553	0.000	0.000	272.553	246.847	20.000	0.000	20.000	0.000	52	56	226.847	0.000
2195	Construction of Atheletic Track and Football Ground at Karachi, Sukkur & Larkano	Karachi Sukkur & Larkano	Approved 26.03.09	June-22	579.874	413.224	0.000	0.000	413.224	166.650	40.000	0.000	40.000	0.000	71	78	126.650	0.000
2196	Construction of Sports Stadium at Karachi (5 Units) Gulberg, New Karachi, Landhi, Orangi and Baldia Towns (Revised)	Karachi	Approved 19.10.12	June-22	862.629	608.570	40.000	0.000	648.570	214.059	42.000	0.000	42.000	0.000	75	80	172.059	0.000
2197	Construction of Sports Complex at Sukkur (Re-revised)	Sukkur	Approved 03.03.15	June-22	1755.589	937.999	75.000	0.000	1012.999	742.590	67.500	0.000	67.500	0.000	58	62	675.090	0.000
2198	Construction of Malakhara Stadium at Sehwan Sharif (Revised)	Dadu	Approved 04.12.18	June-21	59.000	23.855	0.000	0.000	23.855	35.145	16.000	0.000	16.000	0.000	40	68	19.145	0.000
2199	Installation of Sports Flood Lights and players Hostel at Luqman Hockey Stadium Khairpur (C:58.969+R:4.026) (SDG # 3)	Khairpur	Approved 08.09.16	June-20	62.995	52.795	10.200	0.000	62.995	0.000	4.732	4.026	8.758	0.000	100	114	-8.758	0.000
2200	Construction of Multipurpose Hall with Allied Facilities at Sindh Boys Scouts Ground Gulshan-e-Iqbal, Karachi (C:72.520+R:2.463) (SDG # 3)	Karachi	Approved 08.09.16	June-20	74.983	51.867	23.116	0.000	74.983	0.000	8.308	2.463	10.771	0.000	100	114	-10.771	0.000
2201	Laying of Synthetic Hockey Turf at Shikarpur	Shikarpur	Approved 08.09.17	June-20	99.000	11.249	45.000	0.000	56.249	42.751	42.751	0.000	42.751	0.000	57	100	0.000	0.000

PROVINCIAL SPORTS & YOUTH AFFAIRS DEPARTMENT

(Rs. in million)

S.No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expend- iture upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfw d as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2202	Construction of Multipurpose Sports Hall at Government Girls Degree College Shaikh Zaid Centre University Road Gulshan-e-Iqbal, Karachi	Karachi	Approved 08.09.17	June- 20	62.800	3.750	15.000	0.000	18.750	44.050	44.050	0.000	44.050	0.000	30	100	0.000	0.000
2203	Laying of Synthetic Football Truf at Mirpurkhas (C:98.600+R:0.400)	Mirpurkhas	Approved 08.09.17	June-20	99.000	5.625	45.000	0.000	50.625	48.375	47.975	0.400	48.375	0.000	51	100	0.000	0.000
2204	Laying of Synthetic Football Truf at Ghanghti Ground Rohri	Sukkur	Approved 08.09.17	June-20	87.185	10.000	25.000	0.000	35.000	52.185	52.185	0.000	52.185	0.000	40	100	0.000	0.000
2205	Construction of Sports Stadium i/c Indoor Hall at Khanpur	Ghotki	Approved 08.09.17	June-20	65.990	3.750	15.000	0.000	18.750	47.240	47.240	0.000	47.240	0.000	28	100	0.000	0.000
2206	Construction of Players Hostel at Garhi Khairo	Jacobabad	Approved 08.09.17	June-20	65.000	8.124	10.000	0.000	18.124	46.876	46.876	0.000	46.876	0.000	28	100	0.000	0.000
2207	Construction of Players Hostel at Ghotki	Ghotki	Approved 08.09.17	June-20	61.274	7.495	10.000	0.000	17.495	43.779	43.779	0.000	43.779	0.000	29	100	0.000	0.000
2208	Rehabilitation and Improvement of Sports Complex at Ghotki (C:53.473+R:1.527)(SDG # 3)	Ghotki	Approved 08.09.17	June-20	55.000	6.876	32.807	0.000	39.683	15.317	13.790	1.527	15.317	0.000	72	100	0.000	0.000
2209	Construction of Pavilion and Multipurpose Ground at Ranipur, Khairpur (C:32.497+R:0.502)	Khairpur	Approved 21.02.18	June-21	33.000	0.000	0.000	0.000	0.000	33.000	10.000	0.000	10.000	0.000	0	30	23.000	0.000
2210	Construction of Squash Court, Synthetic Futsul Ground and Synthetic Tennis Court at Scouts Ground Gulshan-e-Iqbal, Karachi	Karachi	Approved 08.09.17	June-20	61.140	3.747	18.750	0.000	22.497	38.643	38.643	0.000	38.643	0.000	37	100	0.000	0.000
2211	Construction of Squash Court at SSB Complex Hyderabad	Hyderabad	Approved 08.09.17	June-21	65.998	3.749	0.000	0.000	3.749	62.249	5.652	0.000	5.652	0.000	6	14	56.597	0.000
2212	Construction of Synthetic Tenniss Court at Hyderabad Club, Hyderabad	Hyderabad	Approved 08.09.17	June-20	20.000	1.249	17.500	0.000	18.749	1.251	1.251	0.000	1.251	0.000	94	100	0.000	0.000
2213	Construction of Sports Ground and Indoor Hall at Dhoro Naro Town	Umerkot	Approved 08.09.17	June-20	29.872	0.089	5.000	0.000	5.089	24.783	24.783	0.000	24.783	0.000	17	100	0.000	0.000
2214	Construction of Football Ground at Maripur, Karachi	Karachi	Approved 08.09.17	June-20	59.980	15.000	7.500	0.000	22.500	37.480	37.480	0.000	37.480	0.000	38	100	0.000	0.000
2215	Construction of Multipurpose Hall and Grassy Ground PHQ Mirpur Mathelo	Ghotki	Approved 08.09.17	June-21	65.990	3.750	11.250	0.000	15.000	50.990	28.184	0.000	28.184	0.000	23	65	22.806	0.000
2216	Construction of Trans Lyari Grassy Ground, Karachi	Karachi	Approved 08.09.17	June-20	59.869	15.000	7.500	0.000	22.500	37.369	37.369	0.000	37.369	0.000	38	100	0.000	0.000

**PROVINCIAL
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(Rs. in million)																		
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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2217	Construction of Sports Ground at Jaggan, Shikarpur (C:29.598+R:0.402)	Shikarpur	Approved 08.09.17	June-20	30.000	0.000	0.000	0.000	0.000	30.000	29.598	0.402	30.000	0.000	0	100	0.000	0.000
2218	Construction of Sports Ground at Chak Town, Shikarpur	Shikarpur	Approved 08.09.17	June-21	33.000	0.000	0.000	0.000	0.000	33.000	5.000	0.000	5.000	0.000	0	15	28.000	0.000
2219	Construction of Malakhra Ground Near Dargah Hazrat Ahmed Shah Lakyari, Taluka Saeedabad	Matiasi	Approved 08.09.17	June-20	27.000	2.499	3.750	0.000	6.249	20.751	20.751	0.000	20.751	0.000	23	100	0.000	0.000
Total Sports (On-Going Schemes)					5259.974	2711.056	417.373	0.000	3128.429	2131.545	793.291	8.818	802.109	0.000			1329.436	0.000
<u>Sports</u> <u>(New Schemes)</u>																		
2220	Construction of Sports Ground at Thul City Taluka Thul District Jacobabad	Jacobabad	Un-Approved	June- 21	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
2221	Installation of Flood Litghts with stand by Generator and External Works at Football Turf Stadium Public School, Hyderabad	Hyderabad	Un-Approved	June- 21	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	37.500	0.000
2222	Construction of Multipurpose Sports Ground, Volly Ball Arena Khan Ghar	Ghotki	Un-Approved	June- 21	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
2223	Construction of Athletic Track and Grassy Football Ground at Cadet College Steel Mill Karachi	Karachi	Un-Approved	June- 21	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
2224	Construction of Sports Ground (Gracefull) at Sarhad	Ghotki	Un-Approved	June- 21	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
2225	Construction of Ladies Gym at Larkano	Larkano	Un-Approved	June- 21	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	15.000	0.000
2226	Constuction of Sports Ground at Ubauro District Ghotki	Ghotki	Un-Approved	June- 21	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
2227	Construction of Sports Indoor Hall at Railway Ground, Sukkur	Sukkur	Un-Approved	June- 21	52.000	0.000	0.000	0.000	0.000	52.000	13.000	0.000	13.000	0.000	0	25	39.000	0.000
2228	Construction of Multipurpose Sports Hall and Sports Ground at Umerkot	Umerkot	Un-Approved	June- 21	38.000	0.000	0.000	0.000	0.000	38.000	9.500	0.000	9.500	0.000	0	25	28.500	0.000
2229	Construction of Sports Ground at Khansir Taluka Mirpur Mathelo	Ghotki	Un-Approved	June- 21	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	26.250	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2230	Installation of Flood Lights and Allied Works @ Hockey Ground S.B.A	S.B.A	Un- Approved	June- 21	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	26.250	0.000
2231	Construction of Sports Ground Dharki	Ghotki	Un- Approved	June- 21	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	26.250	0.000
2232	Construction of Sports Indoor Hall. Synthetic Foot Ball Ground & Basket Ball Court at A.G Sindh, Karachi	Karachi	Un- Approved	June- 21	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	37.500	0.000
2233	Construction of Multipurpose Sports Indoor Hall and Allied Works at Cricket Stadium Manghanwari, Taluka Kingri	Khairpur	Un- Approved	June- 21	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	30.000	0.000
2234	Construction of Football Turf Stadium along with Installation of Flood Lights at Nasir Colony, 32/E, Korangi, Karachi	Karachi	Un- Approved	June- 21	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	22.500	0.000
2235	Rehabilitation & Provision of missing facilities at Sports Ground of Govt. College of Education, Block-15, F.B Area, opp: Heart Hospital, Karachi	Karachi	Un- Approved	June- 21	10.000	0.000	0.000	0.000	0.000	10.000	4.000	0.000	4.000	0.000	0	40	6.000	0.000
Total Sports (New Schemes)					595.000	0.000	0.000	0.000	0.000	595.000	150.250	0.000	150.250	0.000			444.750	0.000
Total Sports (Ongoing+New)					5854.974	2711.056	417.373	0.000	3128.429	2726.545	943.541	8.818	952.359	0.000			1774.186	0.000

Youth Affairs
(On-going Schemes)

2236	Construction of Regional Youth Development Centres in Sindh (5 Units)	Hyderabad, Larkano, Mirpurkhas, Khairpur, S.B.A	Approved 24.12.09 (U/R)	June-21	328.711	265.544	0.000	0.000	265.544	63.167	10.000	2.500	12.500	0.000	81	85	50.667	0.000
2237	Youth Promotion and Development Through Private Sector	Sindh	Approved 14.12.12	June-20	52.156	39.234	6.461	0.000	45.695	6.461	0.000	6.461	6.461	0.000	88	100	0.000	0.000
2238	Youth Computer Literacy and Awareness Program (Through Private Sector)	Sindh	Approved 14.12.15	June-20	30.000	14.486	7.494	0.000	21.980	8.020	0.000	8.020	8.020	0.000	73	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2239	Establishment of Skills Development Training Centre at Sukkur	Sukkur	Approved 24.02.17	June-20	30.000	14.399	2.500	0.000	16.899	13.101	0.000	13.101	13.101	0.000	56	100	0.000	0.000
2240	Construction of Regional Youth Development Center at Jacobabad (C:48.208+R:11.747) (SDG # 3)	Jacobabad	Approved 26.09.16	June-20	59.955	22.500	30.194	0.000	52.694	7.261	7.261	0.000	7.261	0.000	88	100	0.000	0.000
2241	Construction of Youth Hostel at Kashmore	Kashmore	Approved 26.09.16	June-20	59.987	18.750	14.226	0.000	32.976	27.011	27.011	0.000	27.011	0.000	55	100	0.000	0.000
2242	Young Emerging Stars	Sindh	Approved 07.04.17	June-20	32.433	3.851	2.377	0.000	6.228	26.205	0.000	26.205	26.205	0.000	19	100	0.000	0.000
2243	Youth Entrepreneirship Programme	Sindh	Approved 24.02.17	June-20	30.000	4.922	2.500	0.000	7.422	22.578	0.000	22.578	22.578	0.000	25	100	0.000	0.000
2244	Construction of Regional Youth Development Centre at Shikarpur (C:55.244+R:4.542)	Shikarpur	Approved 08.09.17	June-21	59.786	0.000	0.000	0.000	0.000	59.786	15.000	0.000	15.000	0.000	0	25	44.786	0.000
2245	Rural Youth Empowerment Programme (Through Private Sector)	Sindh	Approved 27.11.17	June-20	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
2246	Youth Leaders Today for Tommorow Programme (Through Private Sector)	Sindh	Approved 27.11.17	June-20	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
<u>Missing Schemes</u>																		
2247	Construction of Youth Development Centre ST-42 Block-14 Gulistan Johar	Karachi	Approved 09.08.12	June-20	374.791	344.787	0.000	0.000	344.787	30.004	0.000	30.004	30.004	0.000	92	100	0.000	0.000
2248	Youth Skill Development Programme (Through Private Sector) (Missing Scheme)	Sindh	Approved 14.12.15	June-20	30.000	22.500	0.000	0.000	22.500	7.500	0.000	7.500	7.500	0.000	75	100	0.000	0.000
2249	Career Counseling for Youth (Missing Scheme)	Sindh	Approved 24.02.17	June-20	20.000	8.000	0.000	0.000	8.000	12.000	0.000	12.000	12.000	0.000	40	100	0.000	0.000
Total Youth Affairs (On-Going Schemes)					1147.819	758.973	65.752	0.000	824.725	323.094	59.272	168.369	227.641	0.000			95.453	0.000
<u>Youth Affairs (New Schemes)</u>																		
2250	International Youth Exchange Programe	Sindh	Un- Approved	June- 21	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	22.500	0.000
2251	Youth Health Awareness Prgramme in Sukkur Division	Sukkur	Un- Approved	June- 21	10.000	0.000	0.000	0.000	0.000	10.000	0.000	5.000	5.000	0.000	0	50	5.000	0.000
2252	Youth Health Awareness Prgramme in Larkano Division	Larkano	Un- Approved	June- 21	10.000	0.000	0.000	0.000	0.000	10.000	0.000	5.000	5.000	0.000	0	50	5.000	0.000

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2253	Construciton of Youth Development Center at Kamber	Kamber	Un- Approved	June- 21	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	45.000	0.000
Total Youth Affairs (New Schemes)					110.000	0.000	0.000	0.000	0.000	110.000	15.000	17.500	32.500	0.000			77.500	0.000
Total Youth Affairs (Ongoing+New)					1257.819	758.973	65.752	0.000	824.725	433.094	74.272	185.869	260.141	0.000			172.953	0.000
TOTAL SPORTS & YOUTH AFFAIRS DEPTT:					7112.793	3470.029	483.125	0.000	3953.154	3159.639	1017.813	194.687	1212.500	0.000			1947.139	0.000