

SUMMARY

RURAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

| (Rs. In million) | | | | | | | | | | | | | | | | | | |
|---------------------------------|---------------|------------------------------|----------------|----------|---------|---------|----------------|---------|---------|--------|----------------|---------|---------|---------|-------|---------------------|----------------------|---------|
| Sr No. | Sub-Sector | Throw-forward as on 01.07.13 | 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 | | | 2014-15 | 2015-16 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 1 | Communication | 935.228 | 5 | 755.026 | 0.000 | 755.026 | 0 | 0.000 | 0.000 | 0.000 | 5 | 755.026 | 0.000 | 755.026 | 0.000 | 755.026 | 180.202 | 0.000 |
| 2 | Water | 133.617 | 3 | 62.770 | 0.000 | 62.770 | 1 | 0.000 | 41.125 | 41.125 | 4 | 62.770 | 41.125 | 103.895 | 0.000 | 103.895 | 29.722 | 0.000 |
| 3 | Sanitation | 14.747 | 2 | 11.747 | 0.000 | 11.747 | 0 | 0.000 | 0.000 | 0.000 | 2 | 11.747 | 0.000 | 11.747 | 0.000 | 11.747 | 3.000 | 0.000 |
| 4 | Buildings | 3.375 | 1 | 3.375 | 0.000 | 3.375 | 0 | 0.000 | 0.000 | 0.000 | 1 | 3.375 | 0.000 | 3.375 | 0.000 | 3.375 | 0.000 | 0.000 |
| 5 | Social | 5.244 | 2 | 5.244 | 0.000 | 5.244 | 0 | 0.000 | 0.000 | 0.000 | 2 | 5.244 | 0.000 | 5.244 | 0.000 | 5.244 | 0.000 | 0.000 |
| Total Rural Development Deptt:- | | 1092.211 | 13 | 838.162 | 0.000 | 838.162 | 1 | 0.000 | 41.125 | 41.125 | 14 | 838.162 | 41.125 | 879.287 | 0.000 | 879.287 | 212.924 | 0.000 |

PROVINCIAL
RURAL DEVELOPMENT DEPARTMENT

| (Rs. in Million) | | | | | | | | | | | | | | | | | | |
|--|--|---|--------------------------------------|----------------------------------|-------------------|----------------------------------|----------------------------------|-------|-----------------------------------|--|---------------------------|---------|---------|---------------------------|---------------------------------------|--------|-------------------------|---------|
| Gen. Sr. No. | Sub-Sector/ Name of Scheme | Location of scheme / District | <u>Status</u> Date of Approval | Target Date for completion | Estimated Cost | Actual Exp. upto June 2012 | Revised Allocation 2012-13 | | Actual Exp. upto June '2013 | Throw- forward as on 01.07.2013 | Allocation for 2013-14 | | | FPA for 2013- 14 | Financial Progress in %age upto | | Financial Projection | |
| | | | | | | | Total | FPA | | | Capital | Revenue | Total | | Jun-13 | Jun-14 | 2014-15 | 2015-16 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| Communication (On-Going Schemes) | | | | | | | | | | | | | | | | | | |
| 1529 | Construction of Link road to villages of 500 population in Hyderabad Division | Matari, T.M. Khan, T. Allahyar, Badin, Dadu, Jamshoro & Thatta | Approved 19.10.12 | Jun-14 | 645.020 | 0.000 | 59.085 | 0.000 | 59.085 | 585.935 | 485.736 | 0.000 | 485.736 | 0.000 | 9 | 84 | 100.199 | 0.000 |
| 1530 | Construction of Link road to villages of 500 population in Mirpurkhas Division | Mirpurkhas, Sanghar Tharparkar | Approved 19.10.12 | Jun-14 | 113.400 | 0.000 | 7.500 | 0.000 | 7.500 | 105.900 | 72.690 | 0.000 | 72.690 | 0.000 | 7 | 71 | 33.210 | 0.000 |
| 1531 | Construction of Link road to villages of 500 population in Sukkur Division | Benazirabad Ghotki Sukkur N. Feroze | Approved 19.10.12 | Jun-14 | 199.520 | 0.000 | 20.386 | 0.000 | 20.386 | 179.134 | 143.741 | 0.000 | 143.741 | 0.000 | 10 | 82 | 35.393 | 0.000 |
| 1532 | Construction of Link road to villages of 500 population in Larkana Division | Larkana Shikarpur Kashmore @ Kandhkot | Approved 19.10.12 | Jun-14 | 68.000 | 0.000 | 7.500 | 0.000 | 7.500 | 60.500 | 49.100 | 0.000 | 49.100 | 0.000 | 11 | 83 | 11.400 | 0.000 |
| 1533 | Construction of cement concrete block in different streets different mohallas of Tando Muhammad Khan | Tando Muhammad Khan | Approved 12.02.13 | Jun-14 | 7.518 | 0.000 | 3.759 | 0.000 | 3.759 | 3.759 | 3.759 | 0.000 | 3.759 | 0.000 | 50 | 100 | 0.000 | 0.000 |
| Total Communication (On-Going Schemes) | | | | | 1033.458 | 0.000 | 98.230 | 0.000 | 98.230 | 935.228 | 755.026 | 0.000 | 755.026 | 0.000 | | | 180.202 | 0.000 |

PROVINCIAL
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| (Rs. in Million) | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|-------------------------------------|-------------------------------|----------------------------------|-------------------|----------------------------------|----------------------------------|-------|-----------------------------------|--|---------------------------|---------|---------|---------------------------|---------------------------------------|--------|-------------------------|---------|-------|
| Gen. Sr. No. | Sub-Sector/ Name of Scheme | Location of scheme / District | Status Date of Approval | Target Date for completion | Estimated Cost | Actual Exp. upto June 2012 | Revised Allocation 2012-13 | | Actual Exp. upto June '2013 | Throw- forward as on 01.07.2013 | Allocation for 2013-14 | | | FPA for 2013- 14 | Financial Progress in %age upto | | Financial Projection | | |
| | | | | | | | Total | FPA | | | Capital | Revenue | Total | | Jun-13 | Jun-14 | 2014-15 | 2015-16 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | |
| Water (On-going Schemes) | | | | | | | | | | | | | | | | | | | |
| 1534 | Supplying & Installation of Shallow Hand Pumps | Larkana, Dadu, Thatta | Approved 19.07.12 | Jun-14 | 5.310 | 0.000 | 0.443 | 0.000 | 0.443 | 4.867 | 4.770 | 0.000 | 4.770 | 0.000 | 8 | 98 | 0.097 | 0.000 | |
| 1535 | Non-mechanized Water Supply Schemes in Brackish Zone of Sindh | Thatta & Ghotki | Approved 19.07.12 | Jun-14 | 60.000 | 0.000 | 5.000 | 0.000 | 5.000 | 55.000 | 43.000 | 0.000 | 43.000 | 0.000 | 8 | 80 | 12.000 | 0.000 | |
| 1536 | Supplying of Hand Pumps for drinking purpose in Taluka Tando Adam Khan and Shahdadpur District Sanghar | Sanghar | Approved 21.02.13 | Jun-14 | 30.000 | 0.000 | 15.000 | 0.000 | 15.000 | 15.000 | 15.000 | 0.000 | 15.000 | 0.000 | 50 | 100 | 0.000 | 0.000 | |
| Total Water (On-Going Schemes) | | | | | 95.310 | 0.000 | 20.443 | 0.000 | 20.443 | 74.867 | 62.770 | 0.000 | 62.770 | 0.000 | 12.097 | | | | 0.000 |
| Water (New Scheme) | | | | | | | | | | | | | | | | | | | |
| 1537 | Mobile Drinking Water Testing & Safety Measuring Advisory Project | Sindh | Approved 28.02.12 | Jun-14 | 58.750 | 0.000 | 0.000 | 0.000 | 0.000 | 58.750 | 0.000 | 41.125 | 41.125 | 0.000 | 0 | 70 | 17.625 | 0.000 | |
| Total Water (New Scheme) | | | | | 58.750 | 0.000 | 0.000 | 0.000 | 0.000 | 58.750 | 0.000 | 41.125 | 41.125 | 0.000 | 17.625 | | | | 0.000 |
| Total Water | | | | | 154.060 | 0.000 | 20.443 | 0.000 | 20.443 | 133.617 | 62.770 | 41.125 | 103.895 | 0.000 | 29.722 | | | | 0.000 |
| Sanitation (On-going Schemes) | | | | | | | | | | | | | | | | | | | |
| 1538 | Construction of Drainage & C.C. Blocks | Thatta & Shikarpur | Approved 19.07.12 | Jun-14 | 15.000 | 0.000 | 1.250 | 0.000 | 1.250 | 13.750 | 10.750 | 0.000 | 10.750 | 0.000 | 8 | 80 | 3.000 | 0.000 | |
| 1539 | Repairing and Up-gradation of drainage System in different mohallah and Mushtarka Colony of Tando Muhammad Khan | T. M. Khan | Approved 12.02.13 | Jun-14 | 1.993 | 0.000 | 0.996 | 0.000 | 0.996 | 0.997 | 0.997 | 0.000 | 0.997 | 0.000 | 50 | 100 | 0.000 | 0.000 | |
| Total Sanitation (On-Going Schemes) | | | | | 16.993 | 0.000 | 2.246 | 0.000 | 2.246 | 14.747 | 11.747 | 0.000 | 11.747 | 0.000 | 3.000 | | | | 0.000 |

PROVINCIAL
RURAL DEVELOPMENT DEPARTMENT

| (Rs. in Million) | | | | | | | | | | | | | | | | | | |
|--------------------------------------|---|-------------------------------------|--------------------------------------|----------------------------------|-------------------|----------------------------------|----------------------------------|-------|-----------------------------------|--|---------------------------|---------|---------|---------------------------|---------------------------------------|--------|-------------------------|---------|
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| | | | | | | | Total | FPA | | | Capital | Revenue | Total | | Jun-13 | Jun-14 | 2014-15 | 2015-16 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| Buildings (On-going Schemes) | | | | | | | | | | | | | | | | | | |
| 1540 | Construction of remaining work of Rural Development Department office Building Larkana | Larkana | Approved 28.09.12 | Jun-14 | 4.500 | 0.000 | 1.125 | 0.000 | 1.125 | 3.375 | 3.375 | 0.000 | 3.375 | 0.000 | 25 | 100 | 0.000 | 0.000 |
| Total Buildings (On-Going Schemes) | | | | | 4.500 | 0.000 | 1.125 | 0.000 | 1.125 | 3.375 | 3.375 | 0.000 | 3.375 | 0.000 | 0.000 0.000 | | | |
| Social Sector (On-going Schemes) | | | | | | | | | | | | | | | | | | |
| 1541 | Construction of Shaheed Zulfiqar Ali Bhutto Children Zoo Garden at Tando Muhammad Khan. | T. M. Khan | Approved 12.02.13 | Jun-14 | 7.998 | 0.000 | 3.999 | 0.000 | 3.999 | 3.999 | 3.999 | 0.000 | 3.999 | 0.000 | 50 | 100 | 0.000 | 0.000 |
| 1542 | Rehabiliation of Play Ground Govt. Boys High School Tando Muhammad Khan | T. M. Khan | Approved 12.02.13 | Jun-14 | 2.489 | 0.000 | 1.244 | 0.000 | 1.244 | 1.245 | 1.245 | 0.000 | 1.245 | 0.000 | 50 | 100 | 0.000 | 0.000 |
| Total Social (On-Going Schemes) | | | | | 10.487 | 0.000 | 5.243 | 0.000 | 5.243 | 5.244 | 5.244 | 0.000 | 5.244 | 0.000 | 0.000 0.000 | | | |
| Total Rural Development Department:- | | | | | 1219.498 | 0.000 | 127.287 | 0.000 | 127.287 | 1092.211 | 838.162 | 41.125 | 879.287 | 0.000 | 212.924 0.000 | | | |