

SUMMARY

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEV. DEPTT.

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.20	On-Going				New				Total				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENVIRONMENT	367.209	5	14.498	51.502	66.000	1	0.000	5.000	5.000	6	14.498	56.502	71.000	0.000	71.000	222.707	92.000
2	COASTAL DEVELOPMENT	306.510	2	50.000	19.000	69.000	1	5.000	0.000	5.000	3	55.000	19.000	74.000	0.000	74.000	232.510	0.000
TOTAL ENVIRONMENT, C.C. & COASTAL DEVELOPMENT DEPTT:-		673.719	7	64.498	70.502	135.000	2	5.000	5.000	10.000	9	69.498	75.502	145.000	0.000	145.000	455.217	92.000

PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL 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 Expenditure upto June, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
ENVIRONMENT (Ongoing Schemes)																		
524	Study of Environment & Health Impacts of Pesticides & Chemical Fertilizer in Sindh (Larkano, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin) (SDG # 13)	Sindh	Approved 15.05.12	June-21	33.000	19.050	0.000	0.000	19.050	13.950	0.000	13.950	13.950	0.000	58	100	0.000	0.000
525	Strengthening of Environmental Monitoring System in EPA Sindh (SDG # 13)	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-21	140.000	71.489	0.000	0.000	71.489	68.511	0.000	17.552	17.552	0.000	51	64	50.959	0.000
526	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG #13)	Sindh	Approved 29.10.13	June-21	115.000	48.750	0.000	0.000	48.750	66.250	0.000	5.000	5.000	0.000	42	47	61.250	0.000
527	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Expansion of EPA Building Korangi Industrial Area, Karachi (C:1.000+R:18.498) (SDG # 13)	Sukkur, Hyderabad & Karachi	Approved 10.12.15 (U/R)	June-21	19.498	0.000	0.000	0.000	0.000	19.498	14.498	5.000	19.498	0.000	0	100	18.498	0.000
528	Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (SDG #13)	Sindh	Approved 07.11.17	June-21	99.000	0.000	0.000	0.000	0.000	99.000	0.000	10.000	10.000	0.000	0	10	44.500	44.500
Total Environment (On-going) :-					406.498	139.289	0.000	0.000	139.289	267.209	14.498	51.502	66.000	0.000			175.207	44.500
ENVIRONMENT (New Scheme)																		
529	Establishment of fixed Air Quality Monitoring Stations in major cities of Sindh (SDG # 11 and 13)	Sindh	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	5.000	5.000	0.000	0	5	47.500	47.500
Total Environment (New) :-					100.000	0.000	0.000	0.000	0.000	100.000	0.000	5.000	5.000	0.000			47.500	47.500
Total Environment :-					506.498	139.289	0.000	0.000	139.289	367.209	14.498	56.502	71.000	0.000			222.707	92.000

PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL 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 Expenditure upto June, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>COASTAL DEVELOPMENT (On-Going Schemes)</u>																		
530	Improvement of Major Fishermen's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin (C:652.534 +R:127.085)(Revised) (SDG # 6,9,14,15)	Thatta, Sujawal & Badin	Approved 20.10.17	June-21	979.575	854.923	4.576	0.000	859.499	120.076	50.000	11.000	61.000	0.000	88	94	59.076	0.000
531	Palm Oil production in Coastal Belt of Sindh (SDG # 02).	Thatta	Approved 25.11.16	June-21	107.689	13.550	7.705	0.000	21.255	86.434	0.000	8.000	8.000	0.000	20	27	78.434	0.000
Total Coastal Development (Ongoing) :-					1087.264	868.473	12.281	0.000	880.754	206.510	50.000	19.000	69.000	0.000			137.510	0.000
<u>COASTAL DEVELOPMENT (New Schemes)</u>																		
532	Communication access & allied civic facilities to the fishermen community in the Coastal belt of Thatta, Sujawal and Badin (SDG # 14 & 15)	Thatta, Sujawal & Badin	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	5.000	0.000	5.000	0.000	0	5	95.000	0.000
Total Coastal Development (New) :-					100.000	0.000	0.000	0.000	0.000	100.000	5.000	0.000	5.000	0.000			95.000	0.000
Total Coastal Development :-					1187.264	868.473	12.281	0.000	880.754	306.510	55.000	19.000	74.000	0.000			232.510	0.000
Total Environment, C.C. & Coastal Dev (Ongoing):-					1493.762	1007.762	12.281	0.000	1020.043	473.719	64.498	70.502	135.000	0.000			312.717	44.500
Total Environment, C.C. & Coastal Dev (New):-					200.000	0.000	0.000	0.000	0.000	200.000	5.000	5.000	10.000	0.000			142.500	47.500
Total Environment, C.C. & Coastal Dev :-					1693.762	1007.762	12.281	0.000	1020.043	673.719	69.498	75.502	145.000	0.000			455.217	92.000