

S U M M A R Y

SPECIAL INITIATIVES UNIT

ANNUAL DEVELOPMENT PROGRAMME 2011-12

(Rs. In Million)																		
S. No.	Sector / Sub-sector	Throw forward as on 1-7-11	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			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Special Initiatives Unit	37327.098	5	1200.000	4005.000	5205.000	10	14050.000	45.000	14095.000	15	15250.000	4050.000	19300.000	1000.000	20300.000	10575.000	7452.098
	Total Special Initiative	37327.098	5	1200.000	4005.000	5205.000	10	14050.000	45.000	14095.000	15	15250.000	4050.000	19300.000	1000.000	20300.000	10575.000	7452.098

PROVINCIAL
SPECIAL INITIATIVES UNIT

(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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(On-Going Schemes)																		
1591	Sindh Indigenous Traditional Crafts Company (SITCO) (Capacity Building & assistance to producer/ civil society organziations).	Karachi	Approved 30.07.2009	Jun-12	800.000	211.000	5.000	0.000	216.000	584.000	0.000	200.000	200.000	0.000	27	52	384.000	0.000
1592	Community Development Program through Civil Society Organizations and others, including Corporate Sector	Sindh	Approved 22-03-11 (U.R)	Jun-14	3000.000	472.902	500.000	0.000	972.902	2027.098	0.000	700.000	700.000	0.000	32	56	1000.000	327.098
1593	Expansion of Uion Council Based Poverty Reduction Programme	Jacobabad, Thatta, Badin, Tharparkar	Approved	Oct-12	4846.000	625.000	1000.000	0.000	1625.000	3221.000	0.000	2221.000	2221.000	0.000	34	79	1000.000	0.000
1594	Expansion of Uion Council Based Poverty Reduction Programme	Sindh	Un-approved	Jun-14	3000.000	0.000	0.000	0.000	0.000	3000.000	0.000	884.000	884.000	0.000	0	29	1116.000	1000.000
1595	Khairpur Project (Under Revision)	Khairpur	Approved	30-6-2011	1460.000	0.000	0.000	0.000	0.000	1460.000	1200.000	0.000	1200.000	0.000	0	82	260.000	0.000
Total (On-Going Schemes)					13106.000	1308.902	1505.000	0.000	2813.902	10292.098	1200.000	4005.000	5205.000	0.000	66	247	3760.000	1327.098
(New Schemes)																		
1596	Strengthening of PMU of SGRRP & UCBPRP	Karachi	Approved 16-09-10	Jun-13	185.000	0.000	0.000	0.000	0.000	185.000	0.000	20.000	20.000	0.000	0	11	165.000	0.000
1597	Sindh Municiple Services Delivery Program (SMSDP) (Total cost Rs.6375 million including US Grant Rs.5525 million and GOS Share Rs.850 million)	Sindh	Un-approved	Jun-17	850.000	0.000	0.000	0.000	0.000	850.000	150.000	25.000	175.000	1000.000	0	21	400.000	275.000
1598	Development of townships in major urban centers (50,000 Nos 80 square yard plots with all civic services)	Sindh	Un-approved		5000.000	0.000	0.000	0.000	0.000	5000.000	2000.000	0.000	2000.000	0.000	0	40	1500.000	1500.000
1599	Flood affected Village Rehabilitation (200 villages, 40,000 houses)	Sindh	Un-approved		4000.000	0.000	0.000	0.000	0.000	4000.000	2000.000	0.000	2000.000	0.000	0	50	1000.000	1000.000

PROVINCIAL
SPECIAL INITIATIVES UNIT

(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 Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1600	Flood affected town rehabilitation	Sindh	Un-approved		5000.000	0.000	0.000	0.000	0.000	5000.000	2000.000	0.000	2000.000	0.000	0	40	1500.000	1500.000
1601	Establishment of Drinking Water Hubs (2500 Nos)	Sindh	Un-approved		2500.000	0.000	0.000	0.000	0.000	2500.000	1000.000	0.000	1000.000	0.000	0	40	750.000	750.000
1602	Establishment of Women Development Complexes (3 Nos) at Larkana, Khairpur & Mirpurkhas	Sindh	Un-approved		1000.000	0.000	0.000	0.000	0.000	1000.000	250.000	0.000	250.000	0.000	0	25	400.000	350.000
1603	Matching Allocation (Education)	Sindh	Un-approved		2500.000	0.000	0.000	0.000	0.000	2500.000	1000.000	0.000	1000.000	0.000	0	40	750.000	750.000
1604	Viability Gap Fund for Public Private Partnership Projects	Sindh	Un-approved		2000.000	0.000	0.000	0.000	0.000	2000.000	1650.000	0.000	1650.000	0.000	0	83	350.000	0.000
1605	Rural Revitalization Initiative.	Sindh	Un-approved		4000.000	0.000	0.000	0.000	0.000	4000.000	4000.000	0.000	4000.000	0.000	0	100	0.000	0.000
Total (New Schemes)					27035.000	0.000	0.000	0.000	0.000	27035.000	14050.000	45.000	14095.000	1000.000			6815.000	6125.000
Total Special Initiatives Unit					40141.000	1308.902	1505.000	0.000	2813.902	37327.098	15250.000	4050.000	19300.000	1000.000			10575.000	7452.098