

SUMMARY

SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	12149.978	16	1310.685	0.000	1310.685	27	320.627	0.000	320.627	43	1631.312	0.000	1631.312	0.000	1631.312	5294.333	5189.333
2	Others	14.073	1	0.000	14.073	14.073	0	0.000	0.000	0.000	1	0.000	14.073	14.073	0.000	14.073	0.000	0.000
Total SGA&CD :-		12164.051	17	1310.685	14.073	1324.758	27	320.627	0.000	320.627	44	1631.312	14.073	1645.385	0.000	1645.385	5294.333	5189.333

PROVINCIAL
SERVICES, GENERAL ADMINISTRATION & COORDINATION DEPTT:

(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, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	<u>Buildings</u>																	
	<u>(Ongoing Schemes)</u>																	
2053	Construction of New Secretariat Complex 7	Karachi	Approved 05.04.12	June-17	4726.000	750.000	250.000	0.000	1000.000	3726.000	275.000	0.000	275.000	0.000	21	27	1725.500	1725.500
2054	Construction of New Secretariat Complex 8	Karachi	Approved 05.04.12	June-17	4703.000	750.000	250.000	0.000	1000.000	3703.000	275.000	0.000	275.000	0.000	21	27	1714.000	1714.000
2055	Development of Zulfiqarabad	Thatta	Approved	June-17	2000.000	1000.000	251.263	0.000	1251.263	748.737	450.000	0.000	450.000	0.000	63	85	149.369	149.369
2056	Construction of Office-cum-residences for staff of Enquiries and Anti-Corruption Establishment at Khairpur and Naushahroferoze	Khairpur / N. Feroze	Approved 01.05.10	June-16	59.423	43.423	3.750	0.000	47.173	12.250	12.250	0.000	12.250	0.000	79	100	0.000	0.000
2057	Construction of office and residences of Enquiries and Anti-Corruption Establishment at Matiari, Tando Allahyar, Tando Muhammad Khan, Ghotki, Kashmore, Kumbar and Jamshoro	Sindh	Approved 14.01.10	June-17	221.575	95.000	39.901	0.000	134.901	86.674	23.637	0.000	23.637	0.000	61	72	31.519	31.519
2058	Sindh Government Officer's Club at GOR Bath Island Karachi	Karachi	Approved Revised 17.01.14	June-17	538.715	73.508	13.530	0.000	87.038	451.677	85.000	0.000	85.000	0.000	16	32	183.339	183.339
2059	Construction of New Circuit House, Khairpur	Khairpur	Approved 05.05.11	June-16	69.413	69.413	5.000	0.000	74.413	0.000	10.000	0.000	10.000	0.000	107	122	0.000	0.000
2060	Construction of Circuit House, Nawabshah	S.B.A	Approved 20.02.14	June-17	59.736	0.000	7.500	0.000	7.500	52.236	10.000	0.000	10.000	0.000	13	29	21.118	21.118
2061	Repair/renovation of existing AS/DS Flats, Bath Island, Karachi (Phase-II)	Karachi	Approved 30.03.12	June-16	80.183	35.000	33.887	0.000	68.887	11.296	11.296	0.000	11.296	0.000	86	100	0.000	0.000
2062	Supply/installation of New Lift in Humayun House, Garden West, Karachi	Karachi	Approved 18.11.13	June-16	14.002	0.000	0.000	0.000	0.000	14.002	14.002	0.000	14.002	0.000	0	100	0.000	0.000
2063	Renovation & Rehabilitation of Block No.A, AA & AB Jacoblines Flats of staff of Commissioner Karachi	Karachi	Approved 14.03.14	June-17	70.940	0.000	0.000	0.000	0.000	70.940	40.000	0.000	40.000	0.000	0	56	15.470	15.470

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(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, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2064	Renovation of Sindh Secretariat No.I and II Karachi including renovation / improvement of Mosque Sindh Sectt. Building No.1 and installation of Generator at Tughlaq House, Sindh Sectt. No.2, Karachi	Karachi	Approved 14.03.14	June-17	124.727	0.000	0.000	0.000	0.000	124.727	70.000	0.000	70.000	0.000	0	56	27.364	27.364
2065	Renovation of Commissioner House Sukkur	Sukkur	Approved 17.01.14	June-16	15.000	0.000	0.000	0.000	0.000	15.000	8.000	0.000	8.000	0.000	0	53	7.000	0.000
2066	Renovation of Circuit House Sukkur	Sukkur	Approved 17.01.14	June-15	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000
2067	Reconstruction of IVth/Vth type quarters at Commissioner House Sukkur	Sukkur	Approved 17.01.14	June-16	20.000	0.000	0.000	0.000	0.000	20.000	10.000	0.000	10.000	0.000	0	50	10.000	0.000
2068	Construction of Protection Wall with Barbed Fencing i.e. lighting and RCC Barriers at various entries and exits points at Barrage Colony Sukkur	Sukkur	Approved 17.01.14	June-15	6.500	0.000	0.000	0.000	0.000	6.500	6.500	0.000	6.500	0.000	0	100	0.000	0.000
Total Buildings (On-going Schemes)					12719.214	2816.344	854.831	0.000	3671.175	9053.039	1310.685	0.000	1310.685	0.000			3884.677	3867.677
<u>Buildings</u> <u>(New Schemes)</u>																		
2069	Construction of residences for the officers of Grade-17, 18 and 19 at defunct Sindh Arid Zone Development Authority plot i.e. ST-9, ST-9/1, ST-10 Block-16, Scheme-36, Gulistan-e-Jauhar Karachi (measuring 4010 square yards)	Karachi	Un-Approved	June-17	209.000	0.000	0.000	0.000	0.000	209.000	5.000	0.000	5.000	0.000	0	2	102.000	102.000
2070	Renovation of residence of Chief Justice Sindh High Court at Bath Island, Karachi	Karachi	Un-Approved	June-15	10.000	0.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000	0	100	0.000	0.000

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Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditu re upto June, 13	Revised Allocation 2013-14		Estimated Expendit- ure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2071	Construction of Residential Block by dismantling existing Bachelors Hostels at Bath Island and the adjoining accommodation known as Dhobi Ghat	Karachi	Un- Approved	June-17	400.000	0.000	0.000	0.000	0.000	400.000	13.000	0.000	13.000	0.000	0	3	193.500	193.500
2072	Construction of Circuit House, Larkana	Larkana	Un- Approved	June-17	50.000	0.000	0.000	0.000	0.000	50.000	20.000	0.000	20.000	0.000	0	40	15.000	15.000
2073	Construction of office for accommodation of Deputy Commissioner (South), Block 14, Gulshan-e-Iqbal, Sir Shah Suleman Road, Karachi	Karachi	Un- Approved	June-17	150.000	0.000	0.000	0.000	0.000	150.000	20.000	0.000	20.000	0.000	0	13	65.000	65.000
2074	Construction of office for accommodation of Deputy Commissioner (East), Karachi	Karachi	Un- Approved	June-17	119.552	0.000	0.000	0.000	0.000	119.552	20.627	0.000	20.627	0.000	0	17	49.463	49.463
2075	Rehabilitation & renovation of Commissioner Office, Sukkur	Sukkur	Un- Approved	June-16	21.000	0.000	0.000	0.000	0.000	21.000	10.000	0.000	10.000	0.000	0	48	11.000	0.000
2076	Rehabilitation and reconstruction of Residential Building in ADC Colony, Sukkur	Sukkur	Un- Approved	June-17	121.000	0.000	0.000	0.000	0.000	121.000	15.000	0.000	15.000	0.000	0	12	53.000	53.000
2077	Establishment of Deputy Commissioner Office Complex at District Malir, Karachi	Karachi	Un- Approved	June-17	367.083	0.000	0.000	0.000	0.000	367.083	15.000	0.000	15.000	0.000	0	4	176.042	176.042
2078	Rehabilitation and reconstruction of residential area of Commissioner Office (4, Club Road), Karachi	Karachi	Un- Approved	June-17	66.034	0.000	0.000	0.000	0.000	66.034	15.000	0.000	15.000	0.000	0	23	25.517	25.517
2079	Construction of office building and residential accommodation for officers/officials Deputy Director, ACE, Mirpurkhas and Circle Office ACE, Mithi	Mithi	Un- Approved	June-17	50.000	0.000	0.000	0.000	0.000	50.000	10.000	0.000	10.000	0.000	0	20	0.000	0.000
2080	Renovation & rehabilitation of Sindh Secretariat Building No.3, 5 & 6.	Karachi	Un- Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	12.000	0.000	12.000	0.000	0	12	44.000	44.000
2081	Renovation & rehabilitation of flats at GOR at Shadman Town Karachi	Karachi	Un- Approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	5.000	0.000	5.000	0.000	0	8	27.500	27.500

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2082	Renovation & rehabilitation of flats at GOR-II, SMCHS	Karachi	Un- Approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	5.000	0.000	5.000	0.000	0	8	27.500	27.500
2083	Renovation & rehabilitation of flats of Humayun House	Karachi	Un- Approved	June-16	25.000	0.000	0.000	0.000	0.000	25.000	8.000	0.000	8.000	0.000	0	32	17.000	0.000
2084	Renovation & rehabilitation of Secretaries flats at GOR-I, Bath Island, Karachi	Karachi	Un- Approved	June-16	30.000	0.000	0.000	0.000	0.000	30.000	8.000	0.000	8.000	0.000	0	27	22.000	0.000
2085	Establishment of Commissioner Club at District Malir, Karachi	Karachi	Un- Approved	June-17	188.762	0.000	0.000	0.000	0.000	188.762	15.000	0.000	15.000	0.000	0	8	86.881	86.881
2086	Establishment of Deputy Commissioner Office at District Korangi, Karachi	Karachi	Un- Approved	June-17	367.508	0.000	0.000	0.000	0.000	367.508	15.000	0.000	15.000	0.000	0	4	176.254	176.254
2087	Strengthening of security of Shahbaz Building by construction of watch tower, guard room, raising of compound wall and rehabilitation of block A, B, C, D, Shahbaz Building	Hyderabad	Un- Approved	June-16	40.000	0.000	0.000	0.000	0.000	40.000	12.000	0.000	12.000	0.000	0	30	28.000	0.000
2088	Rehabilitation & renovation of existing Circuit House & VIP Annexe Building at Hyderabad	Hyderabad	Un- Approved	June-17	132.000	0.000	0.000	0.000	0.000	132.000	11.000	0.000	11.000	0.000	0	8	60.500	60.500
2089	Renovation of Circuit Houses	Thatta, Badin, Mirpurkhas, Sanghar, Dadu	Un- Approved	June-17	150.000	0.000	0.000	0.000	0.000	150.000	12.000	0.000	12.000	0.000	0	8	69.000	69.000
2090	Rehabilitation of G.O.R. Colony, Hyderabad	Hyderabad	Un- Approved	June-17	50.000	0.000	0.000	0.000	0.000	50.000	12.000	0.000	12.000	0.000	0	24	19.000	19.000
2091	Construction of officers flat for BS 17&18	Hyderabad	Un- Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	12.000	0.000	12.000	0.000	0	12	44.000	44.000
2092	Renovation of Commissioner House, Hyderabad	Hyderabad	Un- Approved	June-17	10.000	0.000	0.000	0.000	0.000	10.000	5.000	0.000	5.000	0.000	0	50	0.000	0.000
2093	Renovation of Wahdat Colony, Hyderabad (Old/New)	Hyderabad	Un- Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	15.000	0.000	15.000	0.000	0	15	42.500	42.500

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2094	Construction of Official Residence for Assistant Commissioner and Mukhtiarkar, Taluka K.N. Shah, Dadu	Dadu	Un-Approved	June-16	20.000	0.000	0.000	0.000	0.000	20.000	10.000	0.000	10.000	0.000	0	50	10.000	0.000
2095	Construction of Sindh House at Gawadar, Balochistan	Gawadar	Un-Approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	10.000	0.000	10.000	0.000	0	10	45.000	45.000
Total Buildings (New Schemes)					3096.939	0.000	0.000	0.000	0.000	3096.939	320.627	0.000	320.627	0.000			1409.656	1321.656
Total Buildings					15816.153	2816.344	854.831	0.000	3671.175	12149.978	1631.312	0.000	1631.312	0.000			5294.333	5189.333
<u>Others</u> <u>(Ongoing Schemes)</u>																		
2096	Implementation of Capacity Building	Karachi	Approved 20.01.11	June-15	60.000	45.927	0.000	0.000	45.927	14.073	0.000	14.073	14.073	0.000	77	100	0.000	0.000
Total Others					60.000	45.927	0.000	0.000	45.927	14.073	0.000	14.073	14.073	0.000			0.000	0.000
Total SGA&CD					15876.153	2862.271	854.831	0.000	3717.102	12164.051	1631.312	14.073	1645.385	0.000			5294.333	5189.333