

S U M M A R Y

SPECIAL INITIATIVE 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	Special Initiative	14499.489	7	6194.000	106.000	6300.000	3	1150.000	1250.000	2400.000	10	7344.000	1356.000	8700.000	0.000	8700.000	2906.128	2903.702
2	Special Development Package	1500.000	0	0.000	0.000	0.000	1	1500.000	0.000	1500.000	1	1500.000	0.000	1500.000	0.000	1500.000	0.000	0.000
Total Special Initiatives Department:-		15999.489	7	6194.000	106.000	6300.000	4	2650.000	1250.000	3900.000	11	8844.000	1356.000	10200.000	0.000	10200.000	2906.128	2903.702

PROVINCIAL
SPECIAL INITIATIVES 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, 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>Special Initiatives</u> <u>(On-Going Schemes)</u>																		
2117	Establishment of Drinking Water Hubs (Phase-I) for 500 Units (2nd Revision on 03.01.13)	Sindh	Approved 08-09-11	June-15	3017.056	2487.630	353.331	0.000	2840.961	176.095	100.000	76.095	176.095	0.000	94	100	0.000	0.000
2118	Establishment of Drinking Water Hubs (Phase-II) for 750 Units	Sindh	Approved 27-04-12	June-15	4000.000	2253.400	1088.250	0.000	3341.650	658.350	500.000	0.000	500.000	0.000	84	96	79.175	79.175
2119	Establishment of Drinking Water Hubs (Phase-III) for 750 Units	Tharparkar	Approved 26-03-14	June-17	5254.000	0.000	0.000	0.000	0.000	5254.000	4020.000	20.000	4040.000	0.000	0	77	607.000	607.000
2120	Solar Power Generation for Water Filtration Plants- Drinking Water Hubs Projects (Phase-I & II)(2nd Revision on 16.04.14)	Sindh	Approved 26.07.13	June-15	2080.000	0.000	0.000	0.000	0.000	2080.000	1560.000	0.000	1560.000	0.000	0	75	260.000	260.000
2121	Establishment of Provincial Project Monitoring unit for Clean Drinking Water for all Project (U/R)	Sindh	Approved 18.06.07 (U/R)	June-15	114.160	108.500	12.000	0.000	120.500	-6.340	0.000	4.000	4.000	0.000	106	109	0.000	0.000
2122	Clean Drinking Water for all (O&M Component) by Government of Sindh	Sindh	Approved 05.01.08	June-15	971.540	276.487	16.000	0.000	292.487	679.053	14.000	0.000	14.000	0.000	30	32	332.527	332.527
2123	Provincial Project Implementation Unit (Clean drinking Water for all) Project	Sindh	Approved 10.05.06	June-15	36.614	22.283	6.000	0.000	28.283	8.331	0.000	5.905	5.905	0.000	77	93	2.426	0.000
Total Special Initiative (On-going Schemes)					15473.370	5148.300	1475.581	0.000	6623.881	8849.489	6194.000	106.000	6300.000	0.000			1281.128	1278.702
<u>Special Initiative</u> <u>(New Schemes)</u>																		
2124	Establishment of Drinking Water Hubs (Phase-IV) for 500 Units	Sindh	Un-Approved	June-15	3000.000	0.000	0.000	0.000	0.000	3000.000	950.000	50.000	1000.000	0.000	0	33	1000.000	1000.000
2125	Pilot Project for Mobile 12 Bedded Health Units	Sindh	Un-Approved	June-16	1650.000	0.000	0.000	0.000	0.000	1650.000	0.000	1200.000	1200.000	0.000	0	73	225.000	225.000
2126	Establishment of IBA Campus Thatta under Sukkur IBA	Thatta	Un-Approved	June-16	1000.000	0.000	0.000	0.000	0.000	1000.000	200.000	0.000	200.000	0.000	0	20	400.000	400.000
Total Special Initiative (New Schemes)					5650.000	0.000	0.000	0.000	0.000	5650.000	1150.000	1250.000	2400.000	0.000			1625.000	1625.000
TOTAL ONGOING + NEW :-					21123.370	5148.300	1475.581	0.000	6623.881	14499.489	7344.000	1356.000	8700.000	0.000			2906.128	2903.702

PROVINCIAL
SPECIAL INITIATIVES 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 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
<u>Special Dev. Package</u>																		
<u>(New Schemes)</u>																		
2127	Special Development Package for District Thatta and Sujawal	Thatta, Sujawal	Approved	June-16	1500.000	0.000	0.000	0.000	0.000	1500.000	1500.000	0.000	1500.000	0.000	0	100	0.000	0.000
Total Special Development Package:-					1500.000	0.000	0.000	0.000	0.000	1500.000	1500.000	0.000	1500.000	0.000	0.000 0.000			
Total Special Initiatives Deptt:-					22623.370	5148.300	1475.581	0.000	6623.881	15999.489	8844.000	1356.000	10200.000	0.000	2906.128 2903.702			