

SUMMARY

SPORTS & YOUTH AFFAIRS DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-15

(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	Sports	3181.391	35	691.734	34.566	726.300	13	137.700	0.000	137.700	48	829.434	34.566	864.000	0.000	864.000	1158.696	1158.696
2	Youth Affairs	1331.514	13	127.873	102.527	230.400	7	25.000	32.600	57.600	20	152.873	135.127	288.000	0.000	288.000	521.757	521.757
Total Sports & Youth Affairs Deptt:		4512.905	48	819.607	137.093	956.700	20	162.700	32.600	195.300	68	982.307	169.693	1152.000	0.000	1152.000	1680.453	1680.453

PROVINCIAL
SPORTS & YOUTH AFFAIRS 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>Sports</u> <u>(On-Going Schemes)</u>																		
2128	Construction of Sports Stadium in Sindh (8 Nos) (Part-I). (Matiari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar) (Under Revision)	Sindh	Approved 28.03.06	June-15	225.704	189.209	23.372	0.000	212.581	13.123	13.123	0.000	13.123	0.000	94	100	0.000	0.000
2129	Construction of Mini Sports Complex at Kunri .(Revised)	Umerkot	Approved 12.02.07	June-15	72.490	38.121	10.000	0.000	48.121	24.369	22.000	2.369	24.369	0.000	66	100	0.000	0.000
2130	Consolidation / Improvement and Additional Facilities at Sindh Sports Board Complex, Hyderabad.	Hyderabad	Approved 15.10.08	June-15	158.504	96.870	15.000	0.000	111.870	46.634	40.000	6.634	46.634	0.000	71	100	0.000	0.000
2131	Construction of Sports Stadium covering remaining Districts in Sindh (8 units) (N'Feroze, Khairpur, Ghotki, Kamber, Kashmore, Dadu, T.M. Khan and Matiari.)	Sindh	Approved 07.02.09	June-15	519.400	187.104	42.500	0.000	229.604	289.796	50.000	0.000	50.000	0.000	44	54	119.898	119.898
2132	Construction of Pavilion and Seating facilities for Football Stadium at Baldia and Boxing Facilities at Lyari	Karachi	Approved 19.03.09	June-15	159.337	146.592	7.059	0.000	153.651	5.686	5.686	0.000	5.686	0.000	96	100	0.000	0.000
2133	Construction of Atheletic Track and Football Ground at Karachi, Sukkur and Larkana.	Karachi Sukkur Larkana	Approved 26.03.09	June-15	579.874	196.400	37.500	0.000	233.900	345.974	50.000	0.000	50.000	0.000	40	49	147.987	147.987
2134	Promotion of Popular Traditional Sports in Sindh. (Karachi, Larkana, Khairpur, Sanghar, Jamshoro, Dadu, Jacobabad, Benazirabad, Sukkur, Mirpurkhas, Thatta)	Sindh	Approved 21.05.09	June-15	100.100	38.000	15.000	0.000	53.000	47.100	0.000	20.000	20.000	0.000	53	73	13.550	13.550
2135	Construction of Sports Pavilion at Dokri, Ratedero and Municipal Stadium Larkana.	Larkana	Approved 21.05.09	June-15	126.900	65.284	22.500	0.000	87.784	39.116	39.116	0.000	39.116	0.000	69	100	0.000	0.000

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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
2136	Construction of Sindh Sports Complex Nazimabad.	Karachi	Approved 23.01.10	June-15	49.998	45.635	0.000	0.000	45.635	4.363	0.000	4.363	4.363	0.000	91	100	0.000	0.000
2137	Development of Ground at (i) Union Football grassy ground, (ii) Mohammadan Football Ground Sector-11, Orangi Town, (iii) Football Stadium F.B area, Rashid Minhas Road, (iv)Korangi No.6, Near Govt: Girls College with Seating Capacity.	Karachi	Approved 08-10-10	June-15	47.504	35.308	0.346	0.000	35.654	11.850	11.850	0.000	11.850	0.000	75	100	0.000	0.000
2138	Construction of Sports Stadium at Shahdadpur	Sanghar	Approved 24.09.11	June-15	59.221	17.500	18.750	0.000	36.250	22.971	22.971	0.000	22.971	0.000	61	100	0.000	0.000
2139	Construction of Ground at (i) Women Football and Hockey Grounds at Block-I, North Nazimabad, (ii) Raees Mamoon Khan Malkani Cricket Ground Taluka Jati (iii) Cricket Ground grassy and pavilion dressing room Liaquat Medical University Jamshoro (iv) Foot ball ground at Shah Wali Ullah Colony, Sector11 1/2, Orangi Town, Karachi (v) Foot ball ground Bilal Nagar, UC Dhabeji, Thatta.	Karachi, Thatta, Jamshoro	Approved 08-10-10	June-15	54.505	42.500	5.500	0.000	48.000	6.505	6.505	0.000	6.505	0.000	88	100	0.000	0.000
2140	Construction of Cricket Stadium at Mehrabpur	N.Feroze	Approved 27.03.10	June-15	37.242	20.370	7.836	0.000	28.206	9.036	7.836	1.200	9.036	0.000	76	100	0.000	0.000
2141	Contruction of Benazir Shaheed Bhutto Sports Stadium at Cadet College Sanghar & Larkana.	Sanghar & Larkana	Approved 16.09.10	June-15	89.388	20.000	37.500	0.000	57.500	31.888	31.888	0.000	31.888	0.000	64	100	0.000	0.000
2142	Construction of Table Tennis Complex at Block F North Nazimabad.	Karachi	Approved 24.09.11	June-15	27.965	9.500	5.482	0.000	14.982	12.983	12.983	0.000	12.983	0.000	54	100	0.000	0.000

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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
2143	Construction of Sports Stadium at Landhi Industrial Area, Landhi Town.	Karachi	Approved 24.09.11	June-15	32.300	13.440	12.270	0.000	25.710	6.590	6.590	0.000	6.590	0.000	80	100	0.000	0.000
2144	Installation of Astroturf at Khalid Bin Waleed Hockey Ground, PECHS.	Karachi	Approved 24.09.11	June-15	59.915	31.780	5.000	0.000	36.780	23.135	5.000	0.000	5.000	0.000	61	70	9.068	9.068
2145	Construction of Sports Stadium at Karachi (5 Units) Gulberg, New Karachi, Landhi, Orangi and Baldia Towns. (Revised)	Karachi	Approved 19.10.12	June-15	700.000	433.000	40.343	0.000	473.343	226.657	25.000	0.000	25.000	0.000	68	71	100.829	100.829
2146	Construction of Sports Complex at Sukkur	Sukkur	Approved 19.11.09	June-15	646.285	80.000	80.000	0.000	160.000	486.285	150.000	0.000	150.000	0.000	25	48	168.143	168.143
2147	Construction of Malakhara Stadium at Sehwan Sharif	Dadu	Approved 21.02.12	June-15	54.000	22.000	17.000	0.000	39.000	15.000	15.000	0.000	15.000	0.000	72	100	0.000	0.000
2148	Construction of Gama Sports Stadium at Mirpurkhas (Revised)	Mirpurkhas	Approved 28.02.14	June-15	59.973	15.886	0.214	0.000	16.100	43.873	43.873	0.000	43.873	0.000	27	100	0.000	0.000
2149	Construction of Mini Stadium Sindh Balochistan Ground Near Gillani Railway Station Gulshan-e-Iqbal, Karachi	Karachi	Approved 26.08.13	June-17	35.157	0.000	0.000	0.000	0.000	35.157	5.000	0.000	5.000	0.000	0	14	15.079	15.079
2150	Construction of Swimming Pool at Nawabshah	S.B.A.	Approved 26.08.13	June-16	55.000	0.000	0.000	0.000	0.000	55.000	1.000	0.000	1.000	0.000	0	2	27.000	27.000
2151	Laying of Blue Hockey Turf at Hockey Club of Pakistan Ground, Karachi	Karachi	Approved 16.01.13	June-16	57.117	0.000	0.000	0.000	0.000	57.117	25.000	0.000	25.000	0.000	0	44	16.059	16.059
2152	Construction of Sports Gymnasium at Polytechnic Institute (STEVTA)	Hyderabad	Approved 16.01.13	June-16	37.742	0.000	0.000	0.000	0.000	37.742	5.000	0.000	5.000	0.000	0	13	16.371	16.371
2153	Development of Shadab Sports Ground Orangi Town	Karachi	Approved 16.01.13	June-16	59.990	0.000	0.000	0.000	0.000	59.990	5.000	0.000	5.000	0.000	0	8	27.495	27.495
2154	Construction of Grassy Cricket Ground at Thari Mirwah	Khairpur	Approved 26.08.13	June-16	20.792	0.000	0.000	0.000	0.000	20.792	5.000	0.000	5.000	0.000	0	24	7.896	7.896
2155	Construction of Grassy Cricket Ground at village Tharo Khan Mengal U/C 5 Gadap Town (PS-97)	Karachi	Approved 26.08.13	June-16	41.522	0.000	0.000	0.000	0.000	41.522	5.000	0.000	5.000	0.000	0	12	18.261	18.261

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2156	Construction of Sports Club, Umer Muhallah Faqeer Colony Orangi Town	Karachi	Approved 26.08.13	June-16	42.211	0.000	0.000	0.000	0.000	42.211	5.000	0.000	5.000	0.000	0	12	18.606	18.606
2157	Construction of Football Ground and Sports Gymnasium Indoor Hall.	Tando Allahyar	Approved 26.08.13	June-16	59.999	0.000	0.000	0.000	0.000	59.999	5.000	0.000	5.000	0.000	0	8	27.500	27.500
2158	Construction of Players Hostel (Boys & Girls) and Fitness Gym at Railway Ground	Sukkur	Approved 26.08.13	June-16	59.999	0.000	5.000	0.000	5.000	54.999	32.016	0.000	32.016	0.000	8	62	11.492	11.492
2159	Supply & Installation of Flood Lights including Generator at Annu Bhai Cricket Ground Nazimabad No.4, Liaquatabad Zone, DMC Central	Karachi	Approved 26.08.13	June-16	47.243	0.000	0.000	0.000	0.000	47.243	4.000	0.000	4.000	0.000	0	8	21.622	21.622
2160	Rehabilitation and Installation of Flood Lights at Malir Foot ball Stadium, Saudabad	Karachi	Approved 26.08.13	June-16	50.564	0.000	0.000	0.000	0.000	50.564	5.000	0.000	5.000	0.000	0	10	22.782	22.782
2161	Construction of Academy Players Hostel & Allied Facilities at NNG Ground at North Nazimabad Block-H	Karachi	Approved 19.12.13	June-16	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
2162	Construction of Shaheed Zulfiqar Ali Bhutto Sports Complex at	Mirpurkhas	Approved 10.02.10	June-15	36.138	10.841	0.000	0.000	10.841	25.297	25.297	0.000	25.297	0.000	30	100	0.000	0.000
Total Sports (On-Going Schemes)					4524.079	1755.340	408.172	0.000	2163.512	2360.567	691.734	34.566	726.300	0.000			817.134	817.134
<u>Sports</u> <u>(New Schemes)</u>																		
2163	Laying of Synthetic Hockey Turf at Nawabshah & Thatta	S.B.A. & Thatta	Un-approved	June-17	196.000	0.000	0.000	0.000	0.000	196.000	15.000	0.000	15.000	0.000	0	8	90.500	90.500
2164	Rehabilitation and Installation of Flood Lights at Khaji Football Ground	Karachi	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	20.000	20.000
2165	Laying of Synthetic Hockey Turf at Luqman Hockey Ground	Khairpur	Un-approved	June-17	50.000	0.000	0.000	0.000	0.000	50.000	30.000	0.000	30.000	0.000	0	60	10.000	10.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2166	Expansion & Renovation of Jameel Shaheed Foot Ball Stadium in Gulistan Society Bin Qasim Town, District Malir.	Karachi	Un-approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	10.000	0.000	10.000	0.000	0	17	25.000	25.000
2167	Mehfooz Eleven Football Stadium near Malir UC-02 Baraf Khana.	Karachi	Un-approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	10.000	0.000	10.000	0.000	0	17	25.000	25.000
2168	Rehabilitation of Alnoor Ground UC-4, Block-F North Nazimabad District Central Karachi	Karachi	Un-approved	June-17	49.824	0.000	0.000	0.000	0.000	49.824	10.000	0.000	10.000	0.000	0	20	19.912	19.912
2169	Construction of Swimming Pool at Railway Ground Sukkur	Sukkur	Un-approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	10.000	0.000	10.000	0.000	0	17	25.000	25.000
2170	Multipurpose Ground Pavilion and Allied Facilities at Garhi Khairo District Jacobabad	Jacobabad	Un-approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	10.000	0.000	10.000	0.000	0	17	25.000	25.000
2171	Construction of Swimming Pool Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas	Mirpurkhas	Un-approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	8.089	0.000	8.089	0.000	0	13	25.956	25.956
2172	Construction of Players' Hostel and Renovation of Cricket Ground at Makli Stadium Thatta	Thatta	Un-approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	9.611	0.000	9.611	0.000	0	16	25.195	25.195
2173	Construction Cricket Stadium at Khilji Goth.	Karachi Malir	Un-approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
2174	Provision of Flood Lights & Shade for Pavilion & Raising of Compound Wall at Mini Stadium Sehwan	Jamshoro	Un-approved	June-17	55.000	0.000	0.000	0.000	0.000	55.000	5.000	0.000	5.000	0.000	0	9	25.000	25.000
2175	Construction of Mini Stadium (Mehran Cricket Ground) at Hyderabad City	Hyderabad	Un-approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	5.000	0.000	5.000	0.000	0	13	17.500	17.500
Total Sports (New Schemes)					820.824	0.000	0.000	0.000	0.000	820.824	137.700	0.000	137.700	0.000	341.562 341.562			
Total Sports Department:-					5344.903	1755.340	408.172	0.000	2163.512	3181.391	829.434	34.566	864.000	0.000	1158.696 1158.696			

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Youth Affairs
(On going Schemes)

2176	Construction of Regional Youth Development Centres in Sindh (5 Units)	Hyderabad, Larkana, Mirpurkhas, Khairpur, S.B.A	Approved 24.12.09	June-15	328.711	149.000	40.000	0.000	189.000	139.711	76.858	0.000	76.858	0.000	57	81	31.427	31.427
2177	Youth Empowerment Space (YES).	Sindh	Approved 22.09.10	June-15	59.980	28.000	0.000	0.000	28.000	31.980	0.000	17.000	17.000	0.000	47	75	7.490	7.490
2178	Construction of Youth Development Centre at ST-42, Block-14, Gulistan-e-Johar, Karachi.	Karachi	Approved 09.08.12	June-15	374.791	135.000	40.000	0.000	175.000	199.791	17.735	0.000	17.735	0.000	47	51	91.028	91.028
2179	Youth Skill Competetion Programme. (All Districts)	Sindh	Approved 24.9.11	June-15	25.000	10.000	6.545	0.000	16.545	8.455	0.000	8.455	8.455	0.000	66	100	0.000	0.000
2180	Youth Health Awareness Programme.	Sindh	Approved 19.8.11	June-15	25.131	4.160	6.816	0.000	10.976	14.155	0.000	14.155	14.155	0.000	44	100	0.000	0.000
2181	Establishment of Skills Training Centre for Disabled Youth.	Karachi	Approved 04.05.12	June-15	59.500	20.000	8.500	0.000	28.500	31.000	18.618	0.000	18.618	0.000	48	79	6.191	6.191
2182	Establishment of Youth Hostel for Girls Karachi.	Karachi	Approved 29.03.12	June-15	23.322	12.160	4.660	0.000	16.820	6.502	4.662	1.840	6.502	0.000	72	100	0.000	0.000
2183	Establishment of Mobile Skill Development Units for Under Privileged Youth. (Karachi Division, Hyderabad, Dadu, Jamshoro, Thatta, Badin, Mirpurkhas, Umerkot, Sanghar, Tharparkar, Sukkur, S.B.A, N.Feroze, Khairpur, Ghotki, Larkana, Qambar, Shikarpur, Jacobabad & Kashmore)	Sindh	Approved 15.08.11	June-15	15.000	7.822	3.091	0.000	10.913	4.087	0.000	4.087	4.087	0.000	73	100	0.000	0.000

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2184	Youth to Youth Program.	Karachi, Sanghar, Mirpurkhas, Sukkur, Khairpur	Approved 24.09.11	June-15	25.000	4.000	5.010	0.000	9.010	15.990	0.000	15.990	15.990	0.000	36	100	0.000	0.000
2185	Inspiring Pakistani Youth to Reach Excellence through Counseling and Training in Sindh (Phase-II)	Karachi	Approved 26.06.12	June-15	59.839	5.000	10.000	0.000	15.000	44.839	0.000	20.000	20.000	0.000	25	58	12.420	12.420
2186	Leadership Empowerment and Development (LEAD) for Youth Collective Sharing Togetherness (Phase-II)	Karachi	Approved 26.06.12	June-15	59.899	5.000	10.000	0.000	15.000	44.899	0.000	20.000	20.000	0.000	25	58	12.450	12.450
2187	Youth Promotion and Development Through Private Sector	Sindh	Approved 14.12.12	June-15	52.156	0.000	0.000	0.000	0.000	52.156	0.000	1.000	1.000	0.000	0	2	25.578	25.578
2188	Construction of Youth Hostel at Jacobabad	Jacobabad	Approved 07.11.12	June-15	57.469	0.000	0.000	0.000	0.000	57.469	10.000	0.000	10.000	0.000	0	17	23.735	23.735
Total Youth Affairs (On-Going Schemes)					1165.798	380.142	134.622	0.000	514.764	651.034	127.873	102.527	230.400	0.000			210.317	210.317
<u>Youth Affairs</u> <u>(New Schemes)</u>																		
2189	Female Youth Business Support Centres	Sindh	Un-approved	June-17	60.000	0.000	0.000	0.000	0.000	60.000	10.000	0.000	10.000	0.000	0	17	25.000	25.000
2190	Sindh Youth Internship Programme.	Sindh	Un-approved	June-17	130.500	0.000	0.000	0.000	0.000	130.500	0.000	8.000	8.000	0.000	0	6	61.250	61.250
2191	Youth Connections & Development Learning Resource Centres	Sindh	Un-approved	June-17	55.000	0.000	0.000	0.000	0.000	55.000	0.000	6.000	6.000	0.000	0	11	24.500	24.500
2192	Digital Entrepreneurship Development Entrepreneurs for Digit	Sindh	Un-approved	June-17	45.000	0.000	0.000	0.000	0.000	45.000	0.000	6.000	6.000	0.000	0	13	19.500	19.500
2193	Career Counselling for Youth Phase II.	Sindh	Un-approved	June-17	59.980	0.000	0.000	0.000	0.000	59.980	0.000	6.600	6.600	0.000	0	11	26.690	26.690
2194	Industrial Institute Linkages and Skilled Youth Job Fair.	Sindh	Un-approved	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	6.000	6.000	0.000	0	20	12.000	12.000

PROVINCIAL
SPORTS & YOUTH AFFAIRS 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
2195	Establishment of Youth Activity Centre in Sindh	Karachi, Hyderabad, Mirpurkhas, Sukkur, Larkana	Un-approved	June-17	300.000	0.000	0.000	0.000	0.000	300.000	15.000	0.000	15.000	0.000	0	5	142.500	142.500
Total Youth Affairs (New Schemes)					680.480	0.000	0.000	0.000	0.000	680.480	25.000	32.600	57.600	0.000			311.440	311.440
Total Youth Affairs Deptt:					1846.278	380.142	134.622	0.000	514.764	1331.514	152.873	135.127	288.000	0.000			521.757	521.757
TOTAL SPORTS & YOUTH AFFAIRS DEPTT:					7191.181	2135.482	542.794	0.000	2678.276	4512.905	982.307	169.693	1152.000	0.000			1680.453	1680.453