

SUMMARY

WOMEN DEVELOPMENT 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	Women Development	1588.623	11	105.000	163.200	268.200	5	37.000	8.000	45.000	16	142.000	171.200	313.200	0.000	313.200	770.251	505.173
Total Women Development :-		1588.623	11	105.000	163.200	268.200	5	37.000	8.000	45.000	16	142.000	171.200	313.200	0.000	313.200	770.251	505.173

PROVINCIAL
WOMEN 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, 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>Women Development Department</u> <u>(On-Going Schemes)</u>																		
2215	Establishment of Sales & Display Resource Centre at Karachi.	Karachi	Approved 29-06-11	June-15	35.541	16.506	5.313	0.000	21.819	13.722	0.000	13.722	13.722	0.000	7	100	0.000	0.000
2216	Establishment of Day Care Centre at Karachi.	Karachi	Approved 09.06.11	June-15	37.754	28.209	5.000	0.000	33.209	4.545	0.000	4.545	4.545	0.000	88	100	0.000	0.000
2217	Establishment of Women Complaint Cells in Sindh for Aid to Women in Distress.	Karachi Hyd, Sukkur, Larkana, SBA	Approved 07.01.12	June-15	69.529	30.946	7.693	0.000	38.639	30.890	0.000	18.000	18.000	0.000	56	81	12.890	0.000
2218	Establishment of Media Cell in the Directorate of Women Development, Karachi.	Karachi	Approved 29.06.11	June-15	59.302	34.786	2.500	0.000	37.286	22.016	0.000	10.000	10.000	0.000	63	80	12.016	0.000
2219	Implementation of Gender Reforms Action Plan Sindh (GRAP).	Karachi	Approved 01.12.11	June-16	561.667	14.351	13.741	0.000	28.092	533.575	0.000	38.230	38.230	0.000	5	12	247.673	247.673
2220	Establishment of Working Women Hostel in Benazirabad	SBA	Approved 29.06.11	June-15	10.818	0.067	4.000	0.000	4.067	6.751	0.000	6.751	6.751	0.000	38	100	0.000	0.000
2221	Establishment of Women Development Complex at Benazirabad	SBA	Approved 29-10-09	June-16	44.77	0.172	9.320	0.000	9.492	35.275	0.000	20.000	20.000	0.000	21	66	15.275	0.000
2222	Advocacy for Women Empowerment in Sindh (All Districts).	Sindh	Approved 29.6.11	June-16	49.386	0.720	5.200	0.000	5.920	43.466	0.000	20.000	20.000	0.000	12	52	23.466	0.000
2223	Women Development complex at Sukkur	Sukkur	Approved 03.05.11	June-16	210.307	0.000	60.000	0.000	60.000	150.307	105.000	5.000	110.000	0.000	29	31	40.307	0.000

PROVINCIAL
WOMEN 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, 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
2224	Mediation for Women in all Divisional H.Q in Sindh through institutionalized Alternate Dispute Resolution (ADR)	Karachi Hyderabad, Sukkur, Larkana, SBA	Approved 30.08.10	June-15	11.502	2.550	2.000	0.000	4.550	6.952	0.000	6.952	6.952	0.000	40	100	0.000	0.000
2225	Establishment of Day care centers 3 in Karachi and one each at divisional Head quarter in Sindh (Karachi, Hyderabad, Sukkur, Larkana, SBA, Mirpurkhas)	Sindh	Approved 01.12.11	June-15	95.575	2.451	2.000	0.000	4.451	91.124	0.000	20.000	20.000	0.000	5	21	71.124	0.000
Total Women Dev. Deptt. (Ongoing Schemes)					1,186.148	130.758	116.767	0.000	247.525	938.623	105.000	163.200	268.200	0.000			422.751	247.673
New Schemes																		
2226	Establishment of Working Women Hostel at Karachi	Karachi	Un-approved	June-16	100.000	0.000	0.000	0.000	0.000	100.000	10.000	0.000	10.000	0.000	0	10	90.000	0.000
2227	Construction of building for Women Comaplaint Cell at Karachi, Hyderabad and Larkana.	Karachi, Hyderabad, Larkana	Un-approved	June-17	150.000	0.000	0.000	0.000	0.000	150.000	10.000	0.000	10.000	0.000	0	7	70.000	70.000
2228	Repair and Maintenance of existing building of Women Training Institute at Benazirabad.	S.B.A	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
2229	Computerization of the offices of Women Development Department in Sindh	Sindh	Un-approved	June-17	100.000	0.000	0.000	0.000	0.000	100.000	0.000	8.000	8.000	0.000	0	8	46.000	46.000
2230	Establishment of Women Development Complex at Karachi, Hyderabad, Thatta & Larkana	Karachi, Hyderabad, Thatta & Larkana	Un-approved	June-17	200.000	0.000	0.000	0.000	0.000	200.000	7.000	0.000	7.000	0.000	0	4	96.500	96.500
Total Women Dev. Deptt. (New Schemes)					650.000	0.000	0.000	0.000	0.000	650.000	37.000	8.000	45.000	0.000			347.500	257.500
Total Women Development Deptt:-					1836.148	130.758	116.767	0.000	247.525	1588.623	142.000	171.200	313.200	0.000			770.251	505.173