

S U M M A R Y

SPECIAL INITIATIVE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)																		
Sr No.	Sub-Sector	Throw- forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Special Initiative	8573.614	9	3294.669	395.331	3690.000	2	725.000	125.000	850.000	11	4019.669	520.331	4540.000	0.000	4540.000	2136.561	1252.000
	Total Special Initiatives Department:-	8573.614	9	3294.669	395.331	3690.000	2	725.000	125.000	850.000	11	4019.669	520.331	4540.000	0.000	4540.000	2136.561	1252.000

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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Special Initiatives (On-Going Schemes)																		
1627	Establishment of Drinking Water Hubs (Phase-II) for 750 Units (C.3823.768+R.176.232)	Sindh	Approved 27-04-12	June-15	4000.000	3341.650	500.000	0.000	3841.650	158.350	158.350	0.000	158.350	0.000	96	100	0.000	0.000
1628	Establishment of Drinking Water Hubs (Phase-III) for 750 Units (C.5051.96+R.202.04)	Tharparkar	Approved 26-03-14	June-17	5254.000	0.000	4040.000	0.000	4040.000	1214.000	1000.000	0.000	1000.000	0.000	77	96	107.000	107.000
1629	Solar Power Generation for Water Filtration Plants- Drinking Water Hubs Projects (Phase-I & II) (Revised) (C.2080+R.55)	Sindh	Approved 27.06.14	June-15	2135.000	0.000	1560.000	0.000	1560.000	575.000	575.000	0.000	575.000	0.000	73	100	0.000	0.000
1630	Pilot Project for 6 Bedded Mobile Emergency Health Care Units (MEHCU) (Revised)	Sindh	Approved 24.02.15	June-16	1537.000	0.000	1150.000	0.000	1150.000	387.000	0.000	387.000	387.000	0.000	75	100	0.000	0.000
1631	Clean Drinking Water for all (O&M Component) by Government of Sindh	Sindh	Approved 05.01.08	June-15	971.540	276.487	0.000	0.000	276.487	695.053	12.000	0.000	12.000	0.000	28	30	18.000	20.000
1632	Provincial Project Implementation Unit (Clean drinking Water for all) Project	Sindh	Approved 10.05.06	June-15	36.614	22.283	0.000	0.000	22.283	14.331	0.000	8.331	8.331	0.000	61	84	6.000	0.000
1633	Allocation for various development schemes for District Thatta and Sujawal	Thatta, Sujawal	Approved 25.04.14	June-16	1500.000	0.000	550.000	0.000	550.000	950.000	950.000	0.000	950.000	0.000	37	100	0.000	0.000
1634	New Drainage System for Thatta City	Thatta	Approved 22.11.12	June-16	192.000	0.000	10.000	0.000	10.000	182.000	99.319	0.000	99.319	0.000	5	57	82.681	0.000
1635	Establishment of IBA Campus Thatta (C.773.37+R.224.51)	Thatta	Approved 22.04.15	June-17	997.880	0.000	0.000	0.000	0.000	997.880	500.000	0.000	500.000	0.000	0	50	497.880	0.000
Total Special Initiative (On-going Schemes)					16624.034	3640.420	7810.000	0.000	11450.420	5173.614	3294.669	395.331	3690.000	0.000			711.561	127.000
Special Initiative (New Schemes)																		
1636	Establishment of Drinking Water Hubs (Phase-IV) for 500 Units	Sindh	Un-Approved	June-17	3000.000	0.000	0.000	0.000	0.000	3000.000	725.000	25.000	750.000	0.000	0	25	1125.000	1125.000
1637	Establishment of Project Management Unit (PMU) for Drinking Water Hubs Projects	Sindh	Un-Approved	Jun-17	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	300.000	0.000
Total Special Initiative (New Schemes)					3400.000	0.000	0.000	0.000	0.000	3400.000	725.000	125.000	850.000	0.000			1425.000	1125.000
TOTAL Special Initiatives Deptt:-					20024.034	3640.420	7810.000	0.000	11450.420	8573.614	4019.669	520.331	4540.000	0.000			2136.561	1252.000