

SUMMARY

SPORTS & YOUTH AFFAIRS 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	Sports	3761.534	25	646.654	24.363	671.017	10	145.000	10.000	155.000	35	791.654	34.363	826.017	0.000	826.017	1467.759	1235.259
2	Youth Affairs	694.57	13	73.431	55.552	128.983	6	10.000	35.000	45.000	19	83.431	90.552	173.983	0.000	173.983	260.294	260.294
Total Sports & Youth Affairs Deptt:		4456.104	38	720.085	79.915	800.000	16	155.000	45.000	200.000	54	875.085	124.915	1000.000	0.000	1000.000	1728.052	1495.552

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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throw-forward 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
<u>Sports</u> <u>(On-Going Schemes)</u>																		
1638	Construction of Sports Stadium in Sindh (8 Nos) (Part-I). (Matari, Jamshoro, Hyderabad, Tharparkar, Sanghar, Shikarpur, Jacobabad & Tando Allahyar)(C:225.704)	Sindh	Approved 28.03.06 (U/R)	June-18	225.704	208.410	0.000	0.000	208.410	17.294	5.000	0.000	5.000	0.000	92	95	6.147	6.147
1639	Construction of Mini Sports Complex at Kunri (Revised) (C:72.490)	Umerkot	Approved 12.02.07	June-16	72.490	39.831	0.000	0.000	39.831	32.659	5.268	0.000	5.268	0.000	55	62	13.696	13.696
1640	Consolidation / Improvement and Additional Facilities at Sindh Sports Board Complex, Hyderabad (C:158.504)	Hyderabad	Approved 15.10.08	June-16	158.504	111.870	0.000	0.000	111.870	46.634	20.000	0.000	20.000	0.000	71	83	13.317	13.317
1641	Construction of Sports Stadium covering remaining Districts in Sindh (8 units) (N'Feroze, Khairpur, Ghotki, Kamber, Kashmore, Dadu, T.M. Khan and Matari)(C:519.400)	Sindh	Approved 07.02.09	June-18	519.400	167.714	25.750	0.000	193.464	325.936	20.000	0.000	20.000	0.000	37	41	152.968	152.968
1642	Construction of Athletic Track and Football Ground at Karachi, Sukkur and Larkana (C:558.130+R:21.744)	Karachi Sukkur Larkana	Approved 26.03.09	June-17	579.874	233.925	30.750	0.000	264.675	315.199	25.660	0.000	25.660	0.000	46	50	144.770	144.770
1643	Promotion of Popular Traditional Sports in Sindh. (Karachi, Larkana, Khairpur, Sanghar, Jamshoro, Dadu, Jacobabad, Benazirabad, Sukkur, Mirpurkhas, Thatta)(C:100.100)	Sindh	Approved 21.05.09	June-17	100.100	53.000	14.769	0.000	67.769	32.331	0.000	20.000	20.000	0.000	68	88	6.165	6.165
1644	Construction of Sindh Sports Complex Nazimabad (C:42.015+R:7.983)	Karachi	Approved 23.01.10	June-16	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
1645	Construction of Cricket Stadium at Mehrabpur (C:36.037+R:1.205)	N.Feroze	Approved 22.03.10	June-16	37.242	19.206	0.000	0.000	19.206	18.036	9.000	0.000	9.000	0.000	52	76	4.518	4.518
1646	Construction of Sports Stadium at Landhi Industrial Area, Landhi Town (C:59.880)	Karachi	Approved 24.09.11	June-17	59.880	25.710	6.590	0.000	32.300	27.580	27.580	0.000	27.580	0.000	54	100	0.000	0.000

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							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
1647	Installation of Astro turf at Khalid Bin Waleed Hockey Ground, PECHS (C:57.730+R:2.185)	Karachi	Approved 24.09.11	June-17	59.915	26.800	0.000	0.000	26.800	33.115	2.000	0.000	2.000	0.000	45	48	15.558	15.558
1648	Construction of Sports Stadium at Karachi (5 Units) Gulberg, New Karachi, Landhi, Orangi and Baldia Towns(Revised) (C:832.366+R:30.263)	Karachi	Approved 19.10.12	June-18	862.629	485.707	25.000	0.000	510.707	351.922	2.000	0.000	2.000	0.000	59	59	174.961	174.961
1649	Construction of Sports Complex at Sukkur (C:1755.000)	Sukkur	Approved	June-18	1755.000	160.000	99.286	0.000	259.286	1445.000	200.000	0.000	200.000	0.000	15	26	622.500	622.500
1650	Construction of Malakhara Stadium at Sehwan Sharif (C:59.637)	Dadu	Approved	June-17	59.637	22.000	0.000	0.000	22.000	37.637	2.000	0.000	2.000	0.000	37	40	17.819	17.819
1651	Laying of Blue Hockey Turf at Hockey Club of Pakistan Ground, Karachi (C:57.117)	Karachi	Approved 16.01.13	June-16	57.117	0.000	24.997	0.000	24.997	32.120	32.120	0.000	32.120	0.000	44	100	0.000	0.000
1652	Construction of Sports Gymnasium at Polytechnic Institute (STEVT A) (C:37.742)	Hyderabad	Approved 16.01.13	June-16	37.742	0.000	5.000	0.000	5.000	32.742	32.742	0.000	32.742	0.000	13	100	0.000	0.000
1653	Development of Shadab Sports Ground Orangi Town (C:57.886+R:2.016)	Karachi	Approved 16.01.13	June-17	59.902	0.000	5.000	0.000	5.000	54.902	5.000	0.000	5.000	0.000	8	17	24.951	24.951
1654	Construction of Grassy Cricket Ground at Thari Mirwah (C:20.792)	Khairpur	Approved	June-16	20.792	0.000	5.000	0.000	5.000	15.792	15.792	0.000	15.792	0.000	24	100	0.000	0.000
1655	Construction of Grassy Cricket Ground at village Tharo Khan Mengal U/C 5 Gadap Town (C:39.404+R:2.117)	Karachi	Approved 26.08.13	June-17	41.522	0.000	2.500	0.000	2.500	39.022	30.000	0.000	30.000	0.000	6	78	4.511	4.511
1656	Construction of Sports Club, Umer Muhallah Faqeer Colony Orangi Town (C:42.211)	Karachi	Approved 26.08.13	June-17	42.211	0.000	2.500	0.000	2.500	39.711	25.000	0.000	25.000	0.000	6	65	7.356	7.356
1657	Construction of Football Ground and Sports Gymnasium Indoor Hall (C:59.999)	T. A. Yar	Approved 26.08.13	June-16	59.999	0.000	5.000	0.000	5.000	54.999	54.999	0.000	54.999	0.000	8	100	0.000	0.000
1658	Construction of Players Hostel (Boys & Girls) and Fitness Gym at Railway Ground (C:59.999)	Sukkur	Approved 26.08.13	June-16	59.999	5.000	32.016	0.000	37.016	22.983	15.000	0.000	15.000	0.000	62	87	3.992	3.992

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							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
1659	Supply & Installation of Flood Lights including Generator at Annu Bhai Cricket Ground Nazimabad No.4, Liaquatabad Zone, DMC Central (C:47.243)	Karachi	Approved 26.08.13	June-16	47.243	0.000	4.000	0.000	4.000	43.243	43.243	0.000	43.243	0.000	8	100	0.000	0.000
1660	Rehabilitation and Installation of Flood Lights at Malir Football Stadium, Saudabad (C:50.564)	Karachi	Approved 26.08.13	June-16	50.564	0.000	5.000	0.000	5.000	45.564	30.000	0.000	30.000	0.000	10	69	7.782	7.782
1661	Construction of Academy Players Hostel & Allied Facilities at NNG Ground at Block-H, North Nazimabad (C:60.000)	Karachi	Approved 19.12.13	June-17	60.000	0.000	5.000	0.000	5.000	55.000	26.500	0.000	26.500	0.000	8	53	14.250	14.250
1662	Laying of Synthetic Hockey Turf at Shaheed Zulfiqar Ali Bhutto Sports Complex (Revised) (C:87.926)	Mirpurkhas	Approved 03.03.14	June-16	87.926	70.176	0.000	0.000	70.176	17.750	17.750	0.000	17.750	0.000	80	100	0.000	0.000
Total Sports (On-Going Schemes)					5165.390	1674.984	298.158	0.000	1973.142	3141.534	646.654	24.363	671.017	0.000			1235.259	1235.259
<u>Sports</u> (New Schemes)																		
1663	Laying of Synthetic Hockey Turf at Nawabshah	S.B.A	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
1664	Multipurpose Ground Pavilion and Allied Facilities at Garhi Khairo District Jacobabad	Jacobabad	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	22.500	22.500
1665	Construction of Boundry Wall and Installation of Flood Lights for Synthetic Hockey Ground at Shaheed Z.A Bhutto Sports Complex	Mirpurkhas	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	22.500	22.500
1666	Construction of Jahangir Memorial Football Ground (Taj Mohammad Ground) ST-5, Block-K, North Nazimabad, Karachi.	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1667	Upgradation of Pakistan Railway Stadium I.I Chundrigar Road	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1668	laying of Old Hockey Turf at KCCA Ground NIPA	Karachi	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
1669	Laying of Synthetic Hockey Turf at Luqman Hockey Ground	Khairpur	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
1670	Laying of Synthetic Hockey Turf Dadu	Dadu	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
1671	Construction of Sports Ground Multipurpose hall at Mehar Town	Dadu	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	22.500	22.500
1672	Traing of Coaches of Different Games in Sindh	Sindh	Un-Approved	June-18	40.000	0.000	0.000	0.000	0.000	40.000	0.000	10.000	10.000	0.000	0	25	15.000	15.000
Total Sports (New Schemes)					620.000	0.000	0.000	0.000	0.000	620.000	145.000	10.000	155.000	0.000			232.500	232.500
Total Sports :-					5785.390	1674.984	298.158	0.000	1973.142	3761.534	791.654	34.363	826.017	0.000			1467.759	1235.259

Youth Affairs (On going Schemes)

1673	Construction of Regional Youth Development Centres in Sindh (5 Units) (C:268.111+R:60.600)	Hyderabad, Larkana, Mirpurkhas, Khairpur, S.B.A	Approved 24.12.09	June-17	328.711	189.000	53.430	0.000	242.430	86.281	20.000	0.000	20.000	0.000	74	80	33.141	33.141
1674	Youth Empowerment Space (YES) (C:10.765+R:49.215)	Sindh	Approved 22.09.10	June-16	59.980	28.000	13.719	0.000	41.719	18.261	0.000	10.000	10.000	0.000	70	86	4.131	4.131
1675	Construction of Youth Development Centre at ST-42, Block-14, Gulistan-e-Johar, Karachi	Karachi	Approved 09.08.12	June-16	374.791	175.000	17.734	0.000	192.734	182.057	22.760	0.000	22.760	0.000	51	57	79.649	79.649
1676	Youth Skill Competetion Programme (All Districts) (R:25.000)	Sindh	Approved 24.9.11	June-16	25.000	16.545	3.250	0.000	19.795	5.205	0.000	5.205	5.205	0.000	79	100	0.000	0.000
1677	Youth Health Awareness Programme (C:25.131)	Sindh	Approved 19.08.11	June-16	25.131	10.976	2.339	0.000	13.315	11.816	0.000	5.000	5.000	0.000	53	73	3.408	3.408
1678	Establishment of Skills Training Centre for Disabled Youth (C:41.999+R:17.501)	Karachi	Approved 04.05.12	June-16	59.500	28.500	15.729	0.000	44.229	15.271	15.271	0.000	15.271	0.000	74	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1679	Establishment of Youth Hostel for Girls at Karachi University (C:21.481+R:1.841)	Karachi	Approved 29.03.12	June-16	23.322	11.420	4.662	0.000	16.082	7.240	5.400	1.840	7.240	0.000	69	100	0.000	0.000
1680	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)(R:15.000)	Sindh	Approved 15.08.11	June-16	15.000	10.913	1.538	0.000	12.451	2.549	0.000	2.549	2.549	0.000	83	100	0.000	0.000
1681	Youth to Youth Program (R:25.000)	Karachi, Sanghar, Mirpurkhas, Sukkur, Khairpur	Approved 24.09.11	June-16	25.000	9.010	4.260	0.000	13.270	11.730	0.000	5.958	5.958	0.000	53	77	2.886	2.886
1682	Inspiring Pakistani Youth to Reach Excellence through Counseling and Training in Sindh (Phase-II) (R:59.839)	Karachi	Approved 26.06.12	June-16	59.839	15.000	13.209	0.000	28.209	31.630	0.000	10.000	10.000	0.000	47	64	10.815	10.815
1683	Leadership Empowerment and Development (LEAD) for Youth Collective Sharing Togetherness (Phase-II)(C:4.012+R:55.887)	Karachi	Approved 26.06.12	June-16	59.899	15.000	11.494	0.000	26.494	33.405	0.000	10.000	10.000	0.000	44	61	11.703	11.703
1684	Youth Promotion and Development Through Private Sector (R:52.156)	Sindh	Approved	June-16	52.156	0.000	0.500	0.000	0.500	51.656	0.000	5.000	5.000	0.000	1	11	23.328	23.328
1685	Construction of Youth Hostel at Jacobabad (C:57.469)	Jacobabad	Approved 07.11.12	June-17	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	509.364	141.864	0.000	651.228	514.570	73.431	55.552	128.983	0.000			192.794	192.794
<u>Youth Affairs</u> <u>(New Schemes)</u>																		
1686	Youth Skill Development Program (Through Private Sector)	Karachi & Sukkur	Un-approved	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	11.250	11.250

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1687	Establishment of Skills Development Training Centre at Sukkur (Through Private Sector)	Sukkur	Un-approved	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	11.250	11.250
1688	Youth Computer Literacy and Awareness Program	Sindh	Un-approved	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	11.250	11.250
1689	Establishment of Library for Youth at Kashmor (Through Private Sector)	Kashmore	Un-approved	June-17	30.000	0.000	0.000	0.000	0.000	30.000	0.000	7.500	7.500	0.000	0	25	11.250	11.250
1690	Hiring of Consultancy Service For New Initiatives for Youth Affairs	Sindh	Un-approved	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	5.000	5.000	0.000	0	25	7.500	7.500
1691	Woman Skill Development Centre at Kashmore	Kashmore	Un-approved	June-17	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
Total Youth Affairs (New Schemes)					180.000	0.000	0.000	0.000	0.000	180.000	10.000	35.000	45.000	0.000			67.500	67.500
Total Youth Affairs					1345.798	509.364	141.864	0.000	651.228	694.570	83.431	90.552	173.983	0.000			260.294	260.294
Total S&YA (On-going)					6331.188	2184.348	440.022	0.000	2624.370	3656.104	720.085	79.915	800.000	0.000			1428.052	1428.052
Total S&YA (New)					800.000	0.000	0.000	0.000	0.000	800.000	155.000	45.000	200.000	0.000			300.000	300.000
TOTAL SPORTS & YOUTH AFFAIRS DEPTT:					7131.188	2184.348	440.022	0.000	2624.370	4456.104	875.085	124.915	1000.000	0.000			1728.052	1495.552