

SUMMARY

ENVIRONMENT & COASTAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.16	On-Going			New				Total				FPA	Grand Total	Financial Projection		
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue			Total	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENVIRONMENT	417.698	4	1.000	99.500	100.500	1	0.000	54.500	54.500	5	1.000	154.000	155.000	0.000	155.000	180.948	81.750
2	COASTAL DEVELOPMENT	691.454	1	128.328	41.672	170.000	4	30.000	100.000	130.000	5	158.328	141.672	300.000	0.000	300.000	366.454	25.000
TOTAL ENVIRONMENT & COASTAL DEVELOPMENT DEPTT:-		1109.152	5	129.328	141.172	270.500	5	30.000	154.500	184.500	10	159.328	295.672	455.000	0.000	455.000	547.402	106.750

**PROVINCIAL
ENVIRONMENT & COASTAL DEVELOPMENT DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June' 16	June' 17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
<u>ENVIRONMENT</u>																		
(Ongoing Schemes)																		
546	Study of Environmental & Health Impacts of Pesticides and Chemical Fertilizer in Sindh Province (Larkana, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin)	Sindh	Approved 15.05.12	June-17	33.000	0.000	19.050	0.000	19.050	13.950	0.000	13.950	13.950	0.000	58	100	0.000	0.000
547	Strengthening of Environmental Monitoring System in EPA Sindh.	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-18	140.000	0.000	55.000	0.000	55.000	85.000	0.000	37.052	37.052	0.000	39	66	47.948	0.000
548	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (All Districts).	Sindh	Approved 29.10.13	June-18	115.000	0.000	33.750	0.000	33.750	81.250	0.000	30.000	30.000	0.000	29	55	51.250	0.000
549	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Furnishing of EPA Building Korangi Industrial Area, Karachi.(C: 1.000 + R: 18.498)	Sukkur, Hyderabad & Karachi	Approved 10.12.15	June-17	19.498	0.000	0.000	0.000	0.000	19.498	1.000	18.498	19.498	0.000	0	100	0.000	0.000
Total Environment (Ongoing Schemes)					307.498	0.000	107.800	0.000	107.800	199.698	1.000	99.500	100.500	0.000			99.198	0.000
<u>ENVIRONMENT</u>																		
(New Schemes)																		
550	Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (All Districts).	Sindh	Un Approved	June-19	218.000	0.000	0.000	0.000	0.000	218.000	0.000	54.500	54.500	0.000	0	25	81.750	81.750
Total Environment (New Schemes)					218.000	0.000	0.000	0.000	0.000	218.000	0.000	54.500	54.500	0.000			81.750	81.750
Total Environment :-					525.498	0.000	107.800	0.000	107.800	417.698	1.000	154.000	155.000	0.000			180.948	81.750

COASTAL DEVELOPMENT

**PROVINCIAL
ENVIRONMENT & COASTAL DEVELOPMENT DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June' 16	June' 17	2017-18	2018-19
							12	13			14	15	16		17	18	19	
(On-Going Schemes)																		
551	Improvement of Major Fishermen's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin (C:652.534 +R:127.085)(Revised)	Thatta Sujawal & Badin	Approved 25.03.16	June-18	779.619	222.812	175.353	0.000	398.165	381.454	128.328	41.672	170.000	0.000	51	73	211.454	
Total Coastal Dev: (On-Going)					779.619	222.812	175.353	0.000	398.165	381.454	128.328	41.672	170.000	0.000			211.454	0.000
COASTAL DEVELOPMENT (New Schemes)																		
552	Feasibility study for development of an Island situated on Hajamro Creek, Keti Bunder	Thatta	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000	0	50	25.000	0.000
553	Study on Sea Intrusion Impacts in Coastal Areas of Sindh and to identify mitigation measures.	Karachi, Thatta, Sujawal & Badin	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
554	Construction of office building of SCDA at Thatta	Thatta	Un-Approved	June-18	60.000	0.000	0.000	0.000	0.000	60.000	30.000	0.000	30.000	0.000	0	50	30.000	0.000
555	Palm Oil production in Coastal Belt of Sindh.	Thatta	Un-Approved	June-18	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	50.000	25.000
Total Coastal Dev: (New)					310.000	0.000	0.000	0.000	0.000	310.000	30.000	100.000	130.000	0.000			155.000	25.000
Total Coastal Development :-					1089.619	222.812	175.353	0.000	398.165	691.454	158.328	141.672	300.000	0.000			366.454	25.000
TOTAL ENV: & COASTAL DEV (ONGOING) :-					1087.117	222.812	283.153	0.000	505.965	581.152	129.328	141.172	270.500	0.000			310.652	0.000
TOTAL ENV: & CD (NEW) :-					528.000	0.000	0.000	0.000	0.000	528.000	30.000	154.500	184.500	0.000			236.750	106.750
TOTAL ENV: & COASTAL DEV:-					1615.117	222.812	283.153	0.000	505.965	1109.152	159.328	295.672	455.000	0.000			547.402	106.750