

SUMMARY

PROVINCIAL OMBUDSMAN

ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	10.681	1	10.681	0.000	10.681	0	0.000	0.000	0.000	1	10.681	0.000	10.681	0.000	10.681	0.000	0.000
2	I. T. Schemes	80.000	0	0.000	0.000	0.000	1	0.000	20.319	20.319	1	0.000	20.319	20.319	0.000	20.319	29.841	29.841
Total Provincial Ombudsman		90.681	1	10.681	0.000	10.681	1	0.000	20.319	20.319	2	10.681	20.319	31.000	0.000	31.000	29.841	29.841

PROVINCIAL PROVINCIAL OMBUDSMAN

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
Provincial Ombudsman Buildings (On going Schemes)																		
1745	Construction of Provincial Ombudsman Regional Offices-cum-Residences (3 Nos.)at Mirpurkhas, Larkana and Nawabshah and purchase of plots (Headquarter and Nine 09 Regional Offices Phase-I)	Sindh	Approved 17.04.07 (U.R)	June-17	75.000	64.319	0.000	0.000	64.319	10.681	10.681	0.000	10.681	0.000	86	100	0.000	0.000
TOTAL BUILDINGS:-					75.000	64.319	0.000	0.000	64.319	10.681	10.681	0.000	10.681	0.000			0.000	0.000
L.T. Scheme (New Scheme)																		
1746	Establishment of Complaint Management Information & Monitoring System	Karachi	Un-Approved	June-18	80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.319	20.319	0.000	0	25	29.841	29.841
TOTAL L.T. Scheme:-					80.000	0.000	0.000	0.000	0.000	80.000	0.000	20.319	20.319	0.000			29.841	29.841
Total Provincial Ombudsman					155.000	64.319	0.000	0.000	64.319	90.681	10.681	20.319	31.000	0.000			29.841	29.841