

SUMMARY

REHABILITATION DEPARTMENT

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	Rehabilitation (Provincial Disaster Management Authority)	2531.477	2	57.297	20.000	77.297	3	499.703	115.000	614.703	5	557.000	135.000	692.000	200.000	892.000	1839.477	0.000
Total Rehabilitation Deptt:-		2531.477	2	57.297	20.000	77.297	3	499.703	115.000	614.703	5	557.000	135.000	692.000	200.000	892.000	1839.477	0.000

PROVINCIAL REHABILITATION 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, 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			12	13	14		16	17	18	19
Provincial Disaster Management Authority (PDMA) (Ongoing Schemes)																		
2060	Provision & Installation of hand pumps in Kohistan areas	Thatta & Jamshoro	Approved 08.12.14	June-17	199.971	66.689	75.985	0.000	142.674	57.297	57.297	0.000	57.297	0.000	71	100	0.000	0.000
2061	Consultancy for establishment of Sindh Emergency Rescue Service (1122) (Phase-I)	Sindh	Approved 25.11.15	June-17	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
Total Rehabilitation Department (Ongoing Schemes)					219.971	66.689	75.985	0.000	142.674	77.297	57.297	20.000	77.297	0.000			0.000	0.000
Provincial Disaster Management Authority (PDMA) (New Schemes) Initiatives to achieve Sustainable Goal # 13 (SDGs)																		
2062	Sindh Resilience Project (World Bank Funded), Total Cost Rs 12480.00 M (US \$ 120.0 M) - WB Share Rs 10316.70 M, GoS Share Rs 2163.18 M. PDMA Component, (WB Share Rs 2495.87 Million, GoS Share Rs 499.18 Million)	Sindh	Un-Approved	June-21	499.180	0.000	0.000	0.000	0.000	499.180	110.000	15.000	125.000	200.000	0	25	374.180	0.000
2063	Establishment of Sindh Emergency Rescue Service (Phase-I)	Karachi	Un-Approved	June-18	1000.000	0.000	0.000	0.000	0.000	1000.000	200.000	50.000	250.000	0.000	0	25	750.000	0.000
2064	Establishment of Regional Offices of PDMA	Larkana, SBA & Mirpurkhas	Un-Approved	June-19	955.000	0.000	0.000	0.000	0.000	955.000	189.703	50.000	239.703	0.000	0	25	715.297	0.000
Total Rehabilitation Department (New Scheme)					2454.180	0.000	0.000	0.000	0.000	2454.180	499.703	115.000	614.703	200.000			1839.477	0.000
Total Rehabilitation Department :-					2674.151	66.689	75.985	0.000	142.674	2531.477	557.000	135.000	692.000	200.000			1839.477	0.000