

SUMMARY

SOCIAL WELFARE 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
				5	6	7		8	9	10		11	12	13			14	15
	Social Welfare	1008.065	5	94.000	70.000	164.000	7	126.000	0.000	126.000	12	220.000	70.000	290.000	0.000	290.000	359.033	359.033
	Social Welfare Department	1008.065	5	94.000	70.000	164.000	7	126.000	0.000	126.000	12	220.000	70.000	290.000	0.000	290.000	359.033	359.033

PROVINCIAL SOCIAL WELFARE 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			10	11	12		13	14	15	16
Social Welfare (On-Going Schemes)																		
2114	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children Through Civil Society Organization, Korangi # 5, Karachi	Karachi	Approved 09.01.10	June-17	314.540	93.510	12.643	0.000	106.153	208.387	15.000	40.000	55.000	0.000	34	51	76.694	76.694
2115	Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad	Mirpurkhas & Jacobabad	Approved 05.05.11	June-17	89.044	69.788	17.704	0.000	87.492	1.552	1.552	0.000	1.552	0.000	98	100	0.000	0.000
2116	Strengthening / up-gradation of existing rehabilitation center for physically handicapped persons & rehabilitation center for multiple handicapped children through out Sindh. (RCPH 05 - Karachi, Hyderabad, Mirpurkhas, Khairpur, Sukkur) RCMHC 12 (West, Central, South, Malir, Thatta, Badin, Dadu, SBA, Sanghar, Shikarpur, Larkana, Jacobabad) (C:130.994+R:68.916)	Sindh	Approved 15.09.14	June-18	199.910	0.000	12.500	0.000	12.500	187.410	37.448	20.000	57.448	0.000	6	35	64.981	64.981
2117	Establishment of Rehabilitation Centre for Senior Citizens at Karachi.	Karachi	Approved 11.03.16	June-18	75.200	0.000	8.750	0.000	8.750	66.450	20.000	0.000	20.000	0.000	12	38	23.225	23.225
2118	Strengthening and up-gradation of Social Welfare Training Institute, Karachi.	Karachi	Approved 09.12.15	June-18	47.766	0.000	7.500	0.000	7.500	40.266	20.000	10.000	30.000	0.000	16	79	5.133	5.133
Sub Total Social Welfare (Ongoing)					726.460	163.298	59.097	0.000	222.395	504.065	94.000	70.000	164.000	0.000			170.033	170.033
Social Welfare (New Scheme)																		
2119	Construction & Up Gradation of Rehabilitation Center for Physically Handicapped at Karachi	Karachi	Un-Approved	June-19	45.000	0.000	0.000	0.000	0.000	45.000	11.250	0.000	11.250	0.000	0	25	16.875	16.875

**PROVINCIAL
SOCIAL WELFARE 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			10	11	12		13	14	15	16
2120	Rehabilitation Centre for Physically Handicapped (RCPH) (Adult) at Naushero Feroze	Naushero Feroze	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2121	Rehabilitation Centre for Multiple Handicapped Children (RCMHC) at District Kambar Shahdadkot	Kamber	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2122	Construction of Boundry Wall of Rehabilitation Center for Multiple Handicapped Children at SBA and Darul Atfal at Hyderabad	Hyderabad & SBA	Un-Approved	June-19	28.000	0.000	0.000	0.000	0.000	28.000	7.000	0.000	7.000	0.000	0	25	10.500	10.500
2123	Introduction of modern technologies in Social Welfare Department	Sindh	Un-Approved	June-18	12.000	0.000	0.000	0.000	0.000	12.000	3.000	0.000	3.000	0.000	0	25	4.500	4.500
2124	Establishment of Dar-ul-Aman at Khairpur	Khairpur	Un-Approved	June-19	55.000	0.000	0.000	0.000	0.000	55.000	13.750	0.000	13.750	0.000	0	25	20.625	20.625
2125	Establishment of Drug Addicts Rehabilitation Hospital at Karachi & Sukkur	Karachi & Sukkur	Un-Approved	June-19	308.000	0.000	0.000	0.000	0.000	308.000	77.000	0.000	77.000	0.000	0	25	115.500	115.500
Sub Total Social Welfare (New)					504.000	0.000	0.000	0.000	0.000	504.000	126.000	0.000	126.000	0.000			189.000	189.000
Total Social Welfare Department:-					1230.460	163.298	59.097	0.000	222.395	1008.065	220.000	70.000	290.000	0.000			359.033	359.033