

# S U M M A R Y

## SPECIAL INITIATIVES 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   | Special Initiatives | 12035.016                    | 11             | 2179.935        | 1165.065        | 3345.000        | 9              | 2163.000        | 15.000        | 2178.000        | 20             | 4342.935        | 1180.065        | 5523.000        | 0.000        | 5523.000            | 4954.785             | 1475.073        |
| <b>Total Special Initiatives Deptt :-</b> |                     | <b>12035.016</b>             | <b>11</b>      | <b>2179.935</b> | <b>1165.065</b> | <b>3345.000</b> | <b>9</b>       | <b>2163.000</b> | <b>15.000</b> | <b>2178.000</b> | <b>20</b>      | <b>4342.935</b> | <b>1180.065</b> | <b>5523.000</b> | <b>0.000</b> | <b>5523.000</b>     | <b>4954.785</b>      | <b>1475.073</b> |

**PROVINCIAL  
SPECIAL INITIATIVES 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 | Throwfwd 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         |
| 1   | 2   | 3  | 4                       | 5                          | 6                | 7                                | 8                          | 9            | 10                                  | 11                      | 12                     | 13              | 14              | 15           | 16                              | 17     | 18                   | 19              |
| <b>Special Initiatives (On-Going Schemes)</b>       |   |  |                         |                            |                  |                                  |                            |              |                                     |                         |                        |                 |                 |              |                                 |        |                      |                 |
| 2126  | Establishment of Drinking Water Hubs (Phase-II) for 750 Units   | Sindh  | Approved 27.04.12       | June-17                    | 4000.000         | 3564.241                         | 158.350                    | 0.000        | 3722.591                            | 277.409                 | 565.000                | 0.000           | 565.000         | 0.000        | 93                              | 107    | -143.796             | -143.796        |
| 2127  | Establishment of Drinking Water Hubs (Phase-III) for 750 Units  | Tharparkar                                   | Approved 26.03.14       | June-17                    | 5254.000         | 4040.000                         | 1000.000                   | 0.000        | 5040.000                            | 214.000                 | 717.000                | 0.000           | 717.000         | 0.000        | 96                              | 110    | -251.500             | -251.500        |
| 2128  | Solar Power Generation for Water Filtration Plants- Drinking Water Hubs Projects (Phase-I & II) (Revised) | Sindh  | Approved 27.06.14       | June-17                    | 2135.000         | 1559.757                         | 575.000                    | 0.000        | 2134.757                            | 0.243                   | 29.254                 | 0.000           | 29.254          | 0.000        | 100                             | 101    | -29.011              | 0.000           |
| 2129  | Establishment of Project Management Unit (PMU) for Drinking Water Hubs Projects                           | Sindh  | Approved 09.09.15       | June-17                    | 174.900          | 0.000                            | 69.900                     | 0.000        | 69.900                              | 105.000                 | 0.000                  | 70.000          | 70.000          | 0.000        | 40                              | 80     | 35.000               | 0.000           |
| 2130  | Pilot Project for Mobile Emergency Health Care Units (MEHCU) (Revised)                                    | Sindh  | Approved 24.02.15       | June-17                    | 1537.000         | 1125.746                         | 375.325                    | 0.000        | 1501.071                            | 35.929                  | 0.000                  | 200.244         | 200.244         | 0.000        | 98                              | 111    | -164.315             | -82.158         |
| 2131  | Mobile Diagonostic Services for Breast Cancer in Sindh.   | Hyderabad, Sukkur, Larkana, SBA & Mirpurkhas | Approved 18.02.15       | June-17                    | 884.660          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 884.660                 | 0.000                  | 884.660         | 884.660         | 0.000        | 0                               | 100    | 0.000                | 0.000           |
| 2132  | Establishment of IBA Campus Thatta (Capital Rs.773.37+Rev:Rs.224.51)                                      | Thatta                                       | Approved 22.04.15       | June-18                    | 997.880          | 0.000                            | 125.000                    | 0.000        | 125.000                             | 872.880                 | 430.000                | 0.000           | 430.000         | 0.000        | 13                              | 56     | 442.880              | 0.000           |
| 2133  | Allocation for Various Development Schemes for District Thatta and Sujawal                                | Thatta & Sujawal                             | Approved 25.04.14       | June-17                    | 1500.000         | 400.000                          | 950.000                    | 0.000        | 1350.000                            | 150.000                 | 334.000                | 0.000           | 334.000         | 0.000        | 90                              | 112    | -184.000             | 0.000           |
| 2134  | New Drainage System for Thatta City   | Thatta                                       | Approved 22.11.12       | June-17                    | 192.000          | 0.000                            | 99.319                     | 0.000        | 99.319                              | 92.681                  | 92.681                 | 0.000           | 92.681          | 0.000        | 52                              | 100    | 0.000                | 0.000           |
| 2135  | Clean Drinking Water for All Project Government of Sindh Share  | Sindh  | Approved 05.01.08       | June-17                    | 971.540          | 276.487                          | 12.000                     | 0.000        | 288.487                             | 683.053                 | 12.000                 | 0.000           | 12.000          | 0.000        | 30                              | 31     | 335.527              | 335.526         |
| 2136  | Provincial Project Implementation Unit (PPIU) Sindh Province. (Clean Drinking Water for all)              | Sindh  | Approved 10.05.06       | June-17                    | 36.614           | 22.283                           | 4.170                      | 0.000        | 26.453                              | 10.161                  | 0.000                  | 10.161          | 10.161          | 0.000        | 72                              | 100    | 0.000                | 0.000           |
| <b>Total Special Initiatives (On-going Schemes)</b> |   |  |                         |                            | <b>17683.594</b> | <b>10988.514</b>                 | <b>3369.064</b>            | <b>0.000</b> | <b>14357.578</b>                    | <b>3326.016</b>         | <b>2179.935</b>        | <b>1165.065</b> | <b>3345.000</b> | <b>0.000</b> |                                 |        | <b>40.785</b>        | <b>-141.927</b> |

Special Initiatives  
(New Schemes)

**PROVINCIAL  
SPECIAL INITIATIVES 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 | Throwfwd 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         |
| 1  | 2  | 3                            | 4                       | 5                          | 6                | 7                                | 8                          | 9            | 10                                  | 11                      | 12                     | 13              | 14              | 15           | 16                              | 17     | 18                   | 19              |
| <b>Initiatives to achieve Sustainable Development Goal # 6 (SDGs)</b>    |  |                              |                         |                            |                  |                                  |                            |              |                                     |                         |                        |                 |                 |              |                                 |        |                      |                 |
| 2137   | Rehabilitation of Water Treatment / RO Plants installed under CDWI & CDWA Projects   | Sindh                        | Un-Approved             | June-17                    | 600.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 600.000                 | 135.000                | 15.000          | 150.000         | 0.000        | 0                               | 25     | 450.000              | 0.000           |
| 2138   | Establishment of Drinking Water Hubs (Phase-IV) for 500 Units  | Sindh                        | Un-Approved             | June-19                    | 3500.000         | 0.000                            | 0.000                      | 0.000        | 0.000                               | 3500.000                | 875.000                | 0.000           | 875.000         | 0.000        | 0                               | 25     | 1312.500             | 1312.500        |
| 2139   | Installation of 100 Water Filtration Plants for Courts/Hospitals and Jails   | Sindh                        | Un-Approved             | June-18                    | 700.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 700.000                 | 175.000                | 0.000           | 175.000         | 0.000        | 0                               | 25     | 525.000              | 0.000           |
| 2140   | Installation of RO/Desalination Plant at Manora Island.  | Karachi                      | Un-Approved             | June-17                    | 397.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 397.000                 | 100.000                | 0.000           | 100.000         | 0.000        | 0                               | 25     | 297.000              | 0.000           |
| 2141   | Installation of RO Plants at the Capacity of 1 Lac Gallons per Day for Tharparkar (50 Units)   | Tharparkar                   | Un-Approved             | June-19                    | 1000.000         | 0.000                            | 0.000                      | 0.000        | 0.000                               | 1000.000                | 250.000                | 0.000           | 250.000         | 0.000        | 0                               | 25     | 750.000              | 0.000           |
| 2142   | Installation of Reverse Osmosis Plants (02 Nos.) of 1 MGD each to Facilitate the poor People of Villages and Local Residents of Hawksbay and Deh Mandiari, Shaheed Mohtarma Benazir Bhutto Town (SMBBT), Karachi | Karachi                      | Un-Approved             | June-18                    | 812.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 812.000                 | 203.000                | 0.000           | 203.000         | 0.000        | 0                               | 25     | 304.500              | 304.500         |
| <b>Sub-Total Special Initiatives (New Initiatives to achieve SDGs:-)</b> |  |                              |                         |                            | <b>7009.000</b>  | <b>0.000</b>                     | <b>0.000</b>               | <b>0.000</b> | <b>0.000</b>                        | <b>7009.000</b>         | <b>1738.000</b>        | <b>15.000</b>   | <b>1753.000</b> | <b>0.000</b> |                                 |        | <b>3639.000</b>      | <b>1617.000</b> |
| 2143   | Connecting Thatta By-pass with Hyderabad - Thatta Road (8.0 Kms).  | Thatta                       | Un-Approved             | June-18                    | 750.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 750.000                 | 187.500                | 0.000           | 187.500         | 0.000        | 0                               | 25     | 562.500              | 0.000           |
| 2144   | Improvement and Rehabilitation of Thatta - Jangshahi Road (22.0 Kms).  | Thatta                       | Un-Approved             | June-18                    | 550.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 550.000                 | 137.500                | 0.000           | 137.500         | 0.000        | 0                               | 25     | 412.500              | 0.000           |
| 2145   | Construction/ Rehabilitation of Var to Mitho Shaikh Road, Phase-II (8.0 Kms).  | Thatta                       | Un-Approved             | June-18                    | 400.000          | 0.000                            | 0.000                      | 0.000        | 0.000                               | 400.000                 | 100.000                | 0.000           | 100.000         | 0.000        | 0                               | 25     | 300.000              | 0.000           |
| <b>Sub-Total Special Initiatives (New Schemes) except SDGs:-</b>         |  |                              |                         |                            | <b>1700.000</b>  | <b>0.000</b>                     | <b>0.000</b>               | <b>0.000</b> | <b>0.000</b>                        | <b>1700.000</b>         | <b>425.000</b>         | <b>0.000</b>    | <b>425.000</b>  | <b>0.000</b> |                                 |        | <b>1275.000</b>      | <b>0.000</b>    |
| <b>TOTAL Special Initiatives (New Schemes) :-</b>                        |  |                              |                         |                            | <b>8709.000</b>  | <b>0.000</b>                     | <b>0.000</b>               | <b>0.000</b> | <b>0.000</b>                        | <b>8709.000</b>         | <b>2163.000</b>        | <b>15.000</b>   | <b>2178.000</b> | <b>0.000</b> |                                 |        | <b>4914.000</b>      | <b>1617.000</b> |
| <b>TOTAL Special Initiatives Deptt:-</b>                                 |  |                              |                         |                            | <b>26392.594</b> | <b>10988.514</b>                 | <b>3369.064</b>            | <b>0.000</b> | <b>14357.578</b>                    | <b>12035.016</b>        | <b>4342.935</b>        | <b>1180.065</b> | <b>5523.000</b> | <b>0.000</b> |                                 |        | <b>4954.785</b>      | <b>1475.073</b> |