

SUMMARY

SOCIAL WELFARE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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	877.187	7	143.599	60.064	203.663	6	51.302	35.035	86.337	13	194.901	95.099	290.000	0.000	290.000	418.099	169.088
	Total Social Welfare Deptt:	877.187	7	143.599	60.064	203.663	6	51.302	35.035	86.337	13	194.901	95.099	290.000	0.000	290.000	418.099	169.088

**PROVINCIAL
SOCIAL WELFARE DEPARTMENT**

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			12	13	14		16	17	18	19
<u>Social Welfare</u>																		
<u>(ON-GOING SCHEMES)</u>																		
2315	Establishment & Strengthening of Darul Atfal & Rehabilitation of Street Children through Civil Society Organization, Korangi #5, Karachi (C:106.153+R:208.3287) (SDG # 1)	Karachi	Approved 19.01.10 (U/R)	June-20	314.540	97.993	7.500	0.000	105.493	209.047	48.047	0.000	48.047	0.000	34	49	80.500	80.500
2316	Establishment & Strengthening of Darul Aman at Mirpurkhas & Jacobabad (C: 154.360 + R: 32.334) (SDG # 5)	Mirpurkhas & Jacobabad	Approved 05.05.11	June-20	186.694	69.788	1.552	0.000	71.340	115.354	17.704	0.000	17.704	0.000	38	48	48.825	48.825
2317	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) (SDG # 4)	Sindh	Approved 15.09.14	June-20	199.910	5.008	60.198	0.000	65.206	134.704	41.766	13.412	55.178	0.000	33	60	39.763	39.763
2318	Establishment of Rehabilitation Centre for Senior Citizens at Karachi (C:53.731 + R:21.469) (SDG # 5)	Karachi	Approved 11.03.16	June-18	75.200	8.750	20.000	0.000	28.750	46.450	24.981	21.469	46.450	0.000	38	100	0.000	0.000
2319	Strengthening and Up-gradation of Social Welfare Training Institute, Karachi. (C:24.389 + R:23.377)	Karachi	Approved 29.03.16	June-18	47.766	7.500	25.000	0.000	32.500	15.266	0.000	15.266	15.266	0.000	68	100	0.000	0.000
2320	Construction of Boundry Wall of Rehabilitation Center for Multiple Handicapped Children at SBA and Darul Atfal at Hyderabad (C:11.4021 + R 0.00)	SBA & Hyderabad	Approved 18.10.16	June-18	11.101	0.000	0.000	0.000	0.000	11.101	11.101	0.000	11.101	0.000	0	100	0.000	0.000

**PROVINCIAL
SOCIAL WELFARE DEPARTMENT**

(Rs. in Million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp: upto June, 16	Revised Allocation 2016-17		Estimated Expendit- ure upto June' 17	Throwfor- ward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			12	13	14		16	17	18	19
2321	Introduction of Modern Technologies in Social Welfare Department (C:0.00 + R:12.917)	Sindh	Approved 02.11.16	June-18	12.917	0.000	3.000	0.000	3.000	9.917	0.000	9.917	9.917	0.000	23	100	0.000	0.000
Total Social Welfare (On-Going Schemes) :-					848.128	189.039	117.250	0.000	306.289	541.839	143.599	60.064	203.663	0.000			169.088	169.088
<u>(NEW SCHEMES)</u>																		
2322	Strengthening of Social Welfare Department	Karachi	Un- Approved	June-19	20.000	0.000	0.000	0.000	0.000	20.000	0.000	5.000	5.000	0.000	0	25	15.000	0.000
2323	Skill Development Centre at Goth Muhammad Umar Chatto near Shahdadpur City, Sanghar (SDG # 5)	Sanghar	Un- Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	8.500	4.000	12.500	0.000	0	25	37.500	0.000
2324	Rehabilitation Centre for Physically Handicapped (RCPH) Persons at Naushero Feroze (SDG # 3)	N. Feroze	Un- Approved	June-19	30.000	0.000	0.000	0.000	0.000	30.000	5.000	2.500	7.500	0.000	0	25	22.500	0.000
2325	Construction of the office of Additional Director District Central Karachi at New Karachi.	Karachi	Un- Approved	June-19	38.000	0.000	0.000	0.000	0.000	38.000	5.700	3.800	9.500	0.000	0	25	28.500	0.000
2326	Establishment of Rehabilitation Center for Drug Addicts at Karachi (SDG # 3)	Karachi	Un- Approved	June-19	147.348	0.000	0.000	0.000	0.000	147.348	22.102	14.735	36.837	0.000	0	25	110.511	0.000
2327	Establishment of Rehabilitation Center for Multiple Handicapped Children (RCMHC) at Bhatt Shah (SDG # 4)	Matiari	Un- Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	10.000	5.000	15.000	0.000	0	30	35.000	0.000
Total Social Welfare (New Schemes)					335.348	0.000	0.000	0.000	0.000	335.348	51.302	35.035	86.337	0.000			249.011	0.000
TOTAL SOCIAL WELFARE :-					1183.476	189.039	117.250	0.000	306.289	877.187	194.901	95.099	290.000	0.000			418.099	169.088