

# S U M M A R Y

## SPECIAL INITIATIVE DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.13	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Special Initiative	18521.619	5	2044.733	165.267	2210.000	3	5133.000	0.000	5133.000	8	7177.733	165.267	7343.000	0.000	7343.000	2950.469	192.750
	Special Development Packages	6900.000	0	0.000	0.000	0.000	3	6900.000	0.000	6900.000	3	6900.000	0.000	6900.000	0.000	6900.000	0.000	0.000
	<b>Total Special Initiatives Department:-</b>	<b>25421.619</b>	<b>5</b>	<b>2044.733</b>	<b>165.267</b>	<b>2210.000</b>	<b>6</b>	<b>12033.000</b>	<b>0.000</b>	<b>12033.000</b>	<b>11</b>	<b>14077.733</b>	<b>165.267</b>	<b>14243.000</b>	<b>0.000</b>	<b>14243.000</b>	<b>2950.469</b>	<b>192.750</b>

**PROVINCIAL  
SPECIAL INITIATIVE DEPARTMENT**

(Rs. in Million)

Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw-forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013-14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Special Initiative (On-Going Schemes)</b>																		
1586	Establishment of Drinking Water Hubs (Phase-I) for 500 Units	Sindh	Approved 08-09-11	30.06.14	3017.056	1341.337	855.000	0.000	2196.337	820.719	577.733	147.267	725.000	0.000	73	97	95.719	0.000
1587	Establishment of Drinking Water Hubs (Phase-II) for 750 Units	Sindh	Approved 27-04-12	30.06.14	4000.000	0.000	2081.987	0.000	2081.987	1918.013	1451.000	0.000	1451.000	0.000	52	88	176.750	176.750
1588	Establishment of Provincial Project Monitoring Unit for Clean Drinking Water for All (CDWA) Project (U/R)	Sindh	Approved 18-06-07	30.06.14	114.160	100.910	12.122	0.000	113.032	1.128	0.000	12.000	12.000	0.000	99	110	0.000	0.000
1589	Clean Drinking Water for All (O&M) Component by Government of Sindh	Sindh	Approved	30.06.14	971.540	237.487	4.000	0.000	241.487	730.053	16.000	0.000	16.000	0.000	25	27	16.000	16.000
1590	Provincial Project Implementation Unit of (CDWA) Project	Sindh	Approved	30.06.14	36.614	17.908	0.000	0.000	17.908	18.706	0.000	6.000	6.000	0.000	49	65	12.000	0.000
<b>Total Special Initiative (On-going Schemes)</b>					<b>8139.370</b>	<b>1697.642</b>	<b>2953.109</b>	<b>0.000</b>	<b>4650.751</b>	<b>3488.619</b>	<b>2044.733</b>	<b>165.267</b>	<b>2210.000</b>	<b>0.000</b>			<b>300.469</b>	<b>192.750</b>
<b>Special Initiative (New Schemes)</b>																		
1591	Establishment of Drinking Water Hubs (Phase-III) for 750 Units	Sindh	Un-Approved	30.06.15	4000.000	0.000	0.000	0.000	0.000	4000.000	3000.000	0.000	3000.000	0.000	0	75	650.000	0.000
1592	Establishment of Drinking Water Hubs (Phase-IV) for 500 Units	Sindh	Un-Approved	30.06.15	3000.000	0.000	0.000	0.000	0.000	3000.000	1000.000	0.000	1000.000	0.000	0	33	2000.000	0.000
1593	Solar Power Generation for Water Filtration Plants- Drinking Water Hubs (Phase 1 & II)	Sindh	Un-Approved	30.06.14	1133.000	0.000	0.000	0.000	0.000	1133.000	1133.000	0.000	1133.000	0.000	0	100	0.000	0.000
<b>Total Special Initiative (New Schemes)</b>					<b>8133.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8133.000</b>	<b>5133.000</b>	<b>0.000</b>	<b>5133.000</b>	<b>0.000</b>			<b>2650.000</b>	<b>0.000</b>
<b>Total Special Initiatives</b>					<b>16272.370</b>	<b>1697.642</b>	<b>2953.109</b>	<b>0.000</b>	<b>4650.751</b>	<b>11621.619</b>	<b>7177.733</b>	<b>165.267</b>	<b>7343.000</b>	<b>0.000</b>			<b>2950.469</b>	<b>192.750</b>

**PROVINCIAL  
SPECIAL INITIATIVE DEPARTMENT**

(Rs. in Million)

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							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b><u>SPECIAL DEVELOPMENT PACKAGES</u></b>																		
<b>(New Schemes)</b>																		
1594	Special Packages for Districts / Projects.	Sindh	Un-Approved	30.06.14	5000.000	0.000	0.000	0.000	0.000	5000.000	5000.000	0.000	5000.000	0.000	0	100	0.000	0.000
1595	Pilot Project for Mobile 12 Bedded Health Units.	Sindh	Un-Approved	30.06.14	1650.000	0.000	0.000	0.000	0.000	1650.000	1650.000	0.000	1650.000	0.000	0	100	0.000	0.000
1596	Allocation for Sindh Infrastructure Company	Sindh	Un-Approved	30.06.14	250.000	0.000	0.000	0.000	0.000	250.000	250.000	0.000	250.000	0.000	0	100	0.000	0.000
<b>Total Special Development Packages:-</b>					<b>6900.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6900.000</b>	<b>6900.000</b>	<b>0.000</b>	<b>6900.000</b>	<b>0.000</b>			<b>0.000</b>	<b>0.000</b>
<b>Total Special Initiative Department:-</b>					<b>23172.370</b>	<b>1697.642</b>	<b>2953.109</b>	<b>0.000</b>	<b>4650.751</b>	<b>18521.619</b>	<b>14077.733</b>	<b>165.267</b>	<b>14243.000</b>	<b>0.000</b>			<b>2950.469</b>	<b>192.750</b>