

SUMMARY

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEV. DEPTT.

ANNUAL DEVELOPMENT PROGRAMME 2023-24

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.23	On-Going				New				Total				FPA	Grand Total
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ENVIRONMENT	90.000	6	24.655	10.622	35.277	4	25.000	106.757	131.757	10	49.655	117.379	167.034	0.000	167.034
2	DIRECTORATE OF CLIMATE CHANGE	90.000	0	0.000	0.000	0.000	1	0.000	40.000	40.000	1	0.000	40.000	40.000	0.000	40.000
3	COASTAL DEVELOPMENT	2375.117	6	628.768	8.833	637.601	2	152.500	5.000	157.500	8	781.268	13.833	795.101	0.000	795.101
TOTAL ENVIRONMENT, C.C. & COASTAL DEVELOPMENT DEPTT:-		2555.117	12	653.423	19.455	672.878	7	177.500	151.757	329.257	19	830.923	171.212	1002.135	0.000	1002.135

**PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT DEPARTMENT**

(Rs. in million)

Gen. Sr. No.	UID	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status- Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 22	Revised Allocation 2022-23		Estimated Expenditure upto June' 23	Throwforward as on 01-07-23	Allocation for 2023-24			FPA	Financial Progress In %age upto	
								Total	FPA			Capital	Revenue	Total		Jun'23	Jun'24
								9	10			13	14	15		17	18
ENVIRONMENT (Ongoing Schemes)																	
915	ECDEV-PP -11-0007	Study of Environment & Health Impacts of Pesticides & Chemical Fertilizer in Sindh (Larkana, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin) (SDG # 13)	Sindh	Approved 15.05.12	June-24	33.000	19.050	0.000	0.000	19.050	13.950	0.000	0.010	0.010	0.000	58	58
916	ECDEV-PP -13-0008	Strengthening of Environmental Monitoring System in EPA Sindh (SDG # 13)	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-24	140.000	71.489	0.000	0.000	71.489	68.511	0.000	0.010	0.010	0.000	51	51
917	ECDEV-PP -13-0009	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG #13)	Sindh	Approved 29.10.13	June-24	115.000	48.750	0.000	0.000	48.750	66.250	0.000	0.010	0.010	0.000	42	42
918	ECDEV-PP -21-0357	Study of Ambient Air Quality in Major Urban areas of Sindh (SDG # 11 & 13)	Sindh	Approved 22.03.22	June-24	10.592	0.000	0.000	0.000	0.000	10.592	0.000	10.592	10.592	0.000	0	100
919	ECDEV-PP -21-0360	Construction of Additional Floor, Renovation and Rehabilitation of EPA Buildings at Hyderabad (SDC # 13)	Hyderabad	Approved 22.03.22	June-24	44.914	0.000	3.094	0.000	3.094	41.820	11.000	0.000	11.000	0.000	7	31
920	ECDEV-PP -21-0361	Construction of Additional Block, Renovation and Rehabilitation of EPA Buildings at Sukkur (SDG # 13)	Sukkur	Approved 22.03.22	June-24	54.621	0.000	3.713	0.000	3.713	50.909	13.655	0.000	13.655	0.000	7	32
Total Environment (On-going) :-						398.127	139.289	6.806	0.000	146.095	252.032	24.655	10.622	35.277	0.000		
ENVIRONMENT (New Scheme)																	
921	ECDEV-PP -21-0358	Renovation & Rehabilitation of Building of Environment Complex (SDG # 13)	Karachi	Un-Approved	June-24	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
923	ECDEV-PP -22-0357	Expansion & Strengthening of Environmental Laboratories in EPA Buildings at Karachi, Hyderabad & Sukkur (SDG # 13).	Karachi, Hyderabad & Sukkur	Un-Approved	June-24	200.000	0.000	0.000	0.000	0.000	200.000	0.000	50.000	50.000	0.000	0	25
924	ECDEV-PP -22-0358	Promotion of Zig Zag Technology for Bricks Kilns in Sindh (SDG # 13)	Sindh	Un-Approved	June-24	15.000	0.000	0.000	0.000	0.000	15.000	0.000	15.000	15.000	0.000	0	100
925	ECDEV-PP -22-0359	Establishment of Information System in Sindh in EPA Buildings at Karachi, Hyderabad & Sukkur (SDG # 13)	Karachi, Hyderabad & Sukkur	Un-Approved	June-24	74.810	0.000	0.000	0.000	0.000	74.810	0.000	41.757	41.757	0.000	0	56
Total Environment (New) :-						389.810	0.000	0.000	0.000	0.000	389.810	25.000	106.757	131.757	0.000		
Total Environment :-						787.937	139.289	6.806	0.000	146.095	641.842	49.655	117.379	167.034	0.000		
DIRECTORATE OF CLIMATE CHANGE (New Scheme)																	

1		Raising awareness on Climate Change, Capacity Building and Institutional Strengthening of Directorate of Climate Change (DoCC).	Karachi	Un-Approved	June-25	90.000	0.000	0.000	0.000	0.000	90.000	0.000	40.000	40.000	0.000	0	44	
Total Directorate of Climate Change (New) :-						90.000	0.000	0.000	0.000	0.000	90.000	0.000	40.000	40.000	0.000			
Total Directorate of Climate Change :-						90.000	0.000	0.000	0.000	0.000	90.000	0.000	40.000	40.000	0.000			
COASTAL DEVELOPMENT (Ongoing Scheme)																		
926	ECDCL-PP -21-0370	Communication access & allied Facilities in the Coastal Areas of Karachi & Thatta (C:649.050+R:10.907) (SDG # 6, 9, 14 & 15)	Karachi & Thatta	Approved 13.05.22	June-24	659.957	0.000	24.342	0.000	24.342	635.615	104.185	2.455	106.640	0.000	4	20	
927	ECDCL-PP -21-0371	Communication Access and Allied Facilities in the Coastal Areas of Sujawal & Badin (C:492.855+R:3.196) (SDG # 6, 9, 14 & 15)	Sujawal & Badin	Approved 24.03.22	June-24	496.051	56.879	97.268	0.000	154.147	341.904	183.334	0.217	183.551	0.000	31	68	
928	ECDCL-PP -21-0369	Improvement of Coastal Road from Ibrahim Hyder to Lath Basti 12.5 KMs. (SDG # 6, 9 & 14)	Karachi	Approved 07.12.22	June-24	425.875	0.000	0.000	0.000	0.000	425.875	155.687	0.000	155.687	0.000	0	37	
930	ECDCL-PP -22-0360	Construction of Floating Jetty alongwith Community Centre at Lat Basti. (SDG # 6, 9 & 14) (C:100.780+R:3.450)	Karachi	Approved 18.01.23	June-24	104.230	0.000	0.000	0.000	0.000	104.230	52.255	1.975	54.230	0.000	0	52	
931	ECDCL-PP -22-0361	Construction of Floating Jetty alongwith Community Center at Keti Bandar. (SDG # 6, 9 & 14) (C:115.420+R:3.235)	Thatta	Approved 18.01.23	June-24	118.655	0.000	0.000	0.000	0.000	118.655	66.774	1.881	68.655	0.000	0	58	
932	ECDCL-PP -22-0362	Construction of Floating Jetty alongwith Community Centre at village Hassan Jat, Taluka Keti Bandar, District Thatta. (SDG # 6, 9 & 14) (C:114.967+R:3.871)	Thatta	Approved 18.01.23	June-24	118.838	0.000	0.000	0.000	0.000	118.838	66.533	2.305	68.838	0.000	0	58	
Total Coastal (Ongoing) :-						1923.606	56.879	121.610	0.000	178.489	1745.117	628.768	8.833	637.601	0.000			
COASTAL DEVELOPMENT (New Scheme)																		
934	ECDCL-PP -22-0364	Construction of Farm to Market Roads for easy access in District Thatta, Sujawal and Badin (SDG # 6, 9 & 14)	Thatta, Sujawal & Badin	Un-Approved	June-24	450.000	0.000	0.000	0.000	0.000	450.000	112.500	0.000	112.500	0.000	0	25	
		Construction of Tourist Resort to Promote Eco-Tourism at Hawks Bay Karachi.	Karachi	Un-Approved	June, 2027	180.000	0.000	0.000	0.000	0.000	180.000	40.000	5.000	45.000	0.000	0	25	
Total Coastal Development (New) :-						630.000	0.000	0.000	0.000	0.000	630.000	152.500	5.000	157.500	0.000			
Total Coastal Development :-						2553.606	56.879	121.610	0.000	178.489	2375.117	781.268	13.833	795.101	0.000			
Total Environment, C.C. & Coastal Dev (Ongoing):-						2321.733	196.168	128.416	0.000	324.584	1997.149	653.423	19.455	672.878	0.000			
Total Environment, C.C. & Coastal Dev (New):-						1109.810	0.000	0.000	0.000	0.000	1109.810	177.500	151.757	329.257	0.000			
Total Environment, C.C. & Coastal Dev :-						3431.543	196.168	128.416	0.000	324.584	3106.959	830.923	171.212	1002.135	0.000			