

ANNUAL PROCUREMENT PLAN

PLANNING, DEVELOPMENT, MONITORING, IMPLEMENTATION & EVALUATION CELL CULTURE TOURISM & ANTIQUITIES DEPARTMENT GOVERNMENT OF SINDH

(WORKS, GOODS & SERVICES)

FINANCIAL YEAR 2015-16

Sr. No	Description of Procurement	Quantity (Where applicable)	Estimated Unit Cost (Where applicable)	Estimated Total Cost	Funds Allocation			Source of Funds (ADP/Non ADP)	Proposed Procurement Method	Timing of Procurement				Remarks
					Cap:	Rev:	Total			1st Qtr:	2nd Qtr:	3rd Qtr:	4th Qtr:	
1/56	Establishment of Cultural Complex at Rani Kot	---	---	38.941	24.600	6.841	31.441	ADP	Single Stage 02 Envelope	1st	---	---	---	
2/57	Establishment of Museum at Kot Diji,	---	---	38.827	25.513	6.841	32.354	ADP	Single Stage 02 Envelope	1st	---	---	---	
3/58	Construction of Auditorium & Conference Hall at Liaquat Memorial Library Karachi (Revised)	---	---	142.906	27.823	27.823	55.646	ADP	Single Stage 02 Envelope	1st	---	---	---	
4/65	Establishment of Cultural Complex and Model Library at New Karachi	---	---	160.468	0.450	4.089	4.519	ADP	Single Stage 02 Envelope	1st	---	---	---	
5/70	Establishment of Abdul Aziz Public Library at Pano Akil	---	---	33.469	11.469	0.000	11.469	ADP	Single Stage 02 Envelope	1st	---	---	---	
6/71	Promotion of Cultural Heritage of Sindh through Telecasts, Documentaries, Dramas, Music Schools and National & International Exchange Programms	---	---	59.320	0	5.000	5.000	ADP	Single Stage 02 Envelope	1st	---	---	---	
7/73	Protection, Preservation and Promotion of Protected Archaeological Sites and Monuments in Sindh	---	---	333.860	15.620	19.380	35.000	ADP	Single Stage 02 Envelope	1st	---	---	---	

Sl. No.	Description of Procurement	Quantity (Where applicable)	Estimated Unit Cost (Where applicable)	Total Cost	Funds Allocation		ADP Name	ADP	Procurement Method	Timeline of Procurement				Remarks	
					Capex	Rev.				Total	1st Qtr.	2nd Qtr.	3rd Qtr.		4th Qtr.
8/75	Protection, Preservation, Promotion and Development of World Heritage Site of Makli Hill Monuments, Thatto	---	---	471,882	30,000	5,000	35,000	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
9/76	Protection, Preservation, Promotion and Development of Bhanbhore Site at Gharo, District Thatto.	---	---	255,306	15,000	0,000	15,000	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
10/77	Documentation of Monuments and Archaeological Sites in Lower Sindh Districts (PC-II) (Thatta, Badin, Mirpurkhas, T.M Khan, Tharparkar, T.A Yar, Sanghar & Umerkot)	---	---	36,306	0,000	9,000	9,000	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
11/78	Conservation of Heritage Buildings of Press Clubs of Karachi, Thatto and other Press Clubs in historical buildings	---	---	22,124	15,796	0,000	15,796	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
12/79	Research, Compilation, Consolidation and Printing of History of Sindh.	---	---	51,813	0,000	15,000	15,000	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
13/81	Sindhi Cultural Village Karachi	---	---	31,344	22,341	1,000	23,341	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
14/86	Establishment of Motels, Improvement / Renovation of existing Motels/Resorts in Sindh at Sehwan, Thatto including Umerkot	---	---	183,611	12,795	0,000	12,795	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
15/87	Establishment of Tourists information Centers at Divisional Headquarters in Sindh.	---	---	34,130	0,000	21,130	21,130	ADP	Single Stage 02 Envelope	1st	---	---	---	---	
16/88	Construction of Resorts at Baqar Lake	---	---	47,016	26,735	9,781	36,516	ADP	Single Stage 02 Envelope	1st	---	---	---	---	

Sl. No.	Description of Procurement	Quantity (Where applicable)	Estimated Unit Cost (Where applicable)	Total Cost			Total Allocation			Period of Procurement				Remarks	
				Capex	Rev.	Total	Capex	Rev.	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
17/95	Establishment of cell for scientific investigation and Rehabilitation of Traditional Mural Other paintings	---	---	55.141	5.852	28.318	22.466		28.318						
18/95	Construction of Site Museum & upgradation & promotion of visitors facilities at Makli.	---	---	55.554	2.422	28.299	25.877		28.299						
19/97	Conservation and Restoration of Old Mukhtarkari Building Shikarpur	---	---	56.041	11.429	28.590	17.161		28.590						
20/99	Preservation & Restoration of Historical Towns and Villages in Sindh (Khairpur, Tharparkar, Umerkot, Matiari, Shikarpur, Dadu, T.M Khan, S.B.A)	---	---	199.786	7.940	22.940	15.000		22.940						
21/100	Conservation & Rehabilitation of Hyderabad Pucca Fort.	---	---	412.840	5.760	36.000	30.240		36.000						
22/104	Consolidation / Improvement of Facilities at Keenjhar Lake Thatta	---	---	51.468	3.099	7.844	4.745		7.844						
23/105	Establishment of Khairpur State Museum	---	---	55.688	9.004	21.879	12.875		21.879						
New Schemes															
24/106	Construction of Culture, Tourism & Antiquities Complex at Karachi. (Phase-I)	---	---	450.000	0.000	112.500	112.500		112.500						
25/107	Restoration of Vehicle of Mader-e-Millat Fatima Jinnah	---	---	30.000	7.500	7.500	0		7.500						
26/108	Re construction of Tomb of Gen: Hosh Mohammad Sheedi at	---	---	20.000	0.000	10.000	10.000		10.000						
27/109	Renovation / extension of Sambara Inn Larkana	---	---	40.000	0.000	10.000	10.000		10.000						

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					Capex	Revx	Total			1st Qtr:	2nd Qtr:	3rd Qtr:	4th Qtr:	
28/110	Preservation, Conservation and Restoration of Building of Jufel Hurst Public School	---	---	30,000	10,000	0,000	10,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	
29/111	Conservation of existing Building JMB Girls Secondary School	---	---	40,000	10,000	0,000	10,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	
30/112	Establishment of Sindhi kashi Institute at Karachi.	---	---	100,000	25,000	0,000	25,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	
31/113	Conservation / Restoration / Construction of Masjid Muhammad Bin Qasim Arore, District Sukkur	---	---	30,000	7,500	0,000	7,500	ADP	Single Stage 02 Envelope	---	2nd	---	---	
32/114	Re-Construction of Shah Abdul Latif Library Ratodero	---	---	40,000	10,000	0,000	10,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	
33/115	Promotion of Tourism activities and Festivals in Sindh.	---	---	30,000	0	7,500	7,500	ADP	Single Stage 02 Envelope	---	2nd	---	---	
34/116	Interior & Extension Conservation & surface decoration of Khudabad Mosque, Dadu	---	---	40,000	10,000	0,000	10,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	
35/117	Missing allied facilities at Motel Nagarparkar	---	---	40,000	10,000	0,000	10,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	
36/118	Conversion of Zoo Garden into Natural Science Museum at Tando Muhammad Khan	---	---	5,000	3,000	2,000	5,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	
37/119	Establishment of Shaheed Mohtama Benazir Bhutto Public Library at Taluka Garhi Khairo	---	---	34,000	8,500	0,000	8,500	ADP	Single Stage 02 Envelope	---	2nd	---	---	
38/120	Preservation of Old Chief Court session Court Khairpur	---	---	80,000	20,000	0,000	20,000	ADP	Single Stage 02 Envelope	---	2nd	---	---	

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				Estimate Total Cost	Capex	Rev			Total	1st Qtr	2nd Qtr	3rd Qtr		4th Qtr
39/EI	Construction of Museum, Library & Allied Facilities at Dargah Sharif Hazrat Allama Mian Ghulam Muhammad Mahesar Kamal Dero at Taluka Gambat.	---	---	60.000	15.000	0.000	15.000	ADP	Single Stage 02 Envelope	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	
40/I12	Establishment of Model Library at Orangi Town, Karachi.	---	---	25.000	6.500	0.000	6.500	ADP	Single Stage 02 Envelope	---	2nd Qtr	---	---	
41/M&R	Rehabilitation/ Renovation of Sir Shah Nawaz Bhutto Memorial Library	---	---	10.000	10.000	0.000	10.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
42/M&R	Rehabilitation/Renovation of Shamsul Ulema Daudpota Library Hyderabad	---	---	10.000	10.000	0.000	10.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
43/M&R	Rehabilitation/Renovation of Sachal Sarmast Sindh Government Library Khairpur	---	---	10.000	10.000	0.000	10.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
44/M&R	Rehabilitation/Renovation Liaqut Memorial Library Karachi	---	---	10.000	10.000	0.000	10.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
45/M&R	Rehabilitation/Renovation of Sindh Government Library Mirpurkhas	---	---	10.000	10.000	0.000	10.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
46/M&R	Rehabilitation / Renovation of Library for Hasrat Mohani Library, Hyderabad	---	---	10.000	10.000	0.000	10.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
47/M&R	Rehabilitation / Renovation of National Museum of Pakistan Karachi	---	---	15.000	15.000	0.000	15.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
48/M&R	Rehabilitation / Renovation of Sindh Provincial Museum Hyderabad	---	---	15.000	15.000	0.000	15.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	
49/M&R	Conservation, Preservation, Rehabilitation & Construction of Compound Wall, Watch Towers @ Chowk-andi Graveyard Karachi	---	---	50.000	50.000	0.000	50.000	M&R	Single Stage 02 Envelope	1st Qtr	---	---	---	

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					Cap.	Rev.	Total			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
50/G	Conservation, Preservation and Rehabilitation of Mohen Jo Daro	---	---	10,000	10,000	0.000	10,000	Grant	Single Stage 02 Envelope	1st Qtr.	---	---	---	
51/G	Conservation, Preservation and Rehabilitation of Makli Hills	---	---	10,000	10,000	0.000	10,000	Grant	Single Stage 02 Envelope	1st Qtr.	---	---	---	
52/C	Printing & Publication	---	---	---	0	21,000	21,000	Regular budget	Single Stage 02 Envelope	1st Qtr.	---	---	---	
53/C	Cost of Other Sotres	---	---	---	0	1,000	1,000	Regular budget	Single Stage 02 Envelope	1st Qtr.	---	---	---	
54/C	Others	---	---	---	0	0.500	0.500	Regular budget	Single Stage 02 Envelope	1st Qtr.	---	---	---	
55/C	Stationery	---	---	---	0	0.500	0.500	Regular budget	Single Stage 02 Envelope	1st Qtr.	---	---	---	
56/C	Newspapers Periodical & Books	---	---	---	0	0.500	0.500	Regular budget	Single Stage 02 Envelope	1st Qtr.	---	---	---	
57/C	Repairs & Maintenance	---	---	---	0	0.280	0.280	Regular budget	Single Stage 02 Envelope	1st Qtr.	---	---	---	

Deputy Director
PDMI&E Cell