

AJK ENVIRONMENTAL PROTECTION AGENCY

1. AJK EPA's VISION:

“A Clean, Healthy and Unique Environment, Sustaining Ecosystems, to Satisfy People's Needs and Aspirations for the present and the future”.

2. Goals

The goals to achieve for AJK EPA are;

- ◆ Protecting indigenous ecosystems and biological diversity.
- ◆ Managing pollution, wastes and hazardous substances.
- ◆ Sustainable management of natural resources i.e. soils, water, watersheds, flora and fauna, land use and human health.
- ◆ Air quality monitoring and protection.
- ◆ A focus on clean industrial production rather than end of pipe solutions/ CDM.

3. Economic and Social Potentials:

- ◆ Mangla Dam one of the world's greatest water resource development projects is built on River Jhelum with water holding capacity of 7.40 million acre feet and hydro power generation capacity of 672 GWH per annum.
- ◆ One million hectare of the State area constitutes critical part of the Mangla Reservoir Catchment and remaining 0.333 million hectares makes the part of Chenab Catchment feeding irrigation system of the Indus Plans on which agriculture economy of Pakistan largely depends.
- ◆ Annually 8,670.000 million cubic meter water is received at Mangla Dam from three rivers of AJ&K, whereas AJ&K's national irrigation water requirement is worked out to be 310.100 million cubic meter per annum. This water surplus constitutes a major part of the fresh water resources of Pakistan.
- ◆ Surveyed Hydro Power Generation Potential in AJK exceeds 5000 MWH, while estimated potential exceeds 17000 MWH.
- ◆ AJK has got variety of climates; habitats and ecosystem of two ecological regions i.e. sub tropical and temperate Himalayan regions having a number of bio-diversity hot spots of very high significance.
- ◆ Surface water resource of AJK comprises of three main rivers and Mangla Lake, which offers an excellent habitat for fish.
- ◆ Cedar Pine (Deodar Forest) of Neelum Valley is one of the unique forestry ecosystems of the world.
- ◆ The people of AJK are friendly and peace loving, human development indices are bit better and communities are mobilized.

4.1 Principal Elements of the Environment Protection Strategy:

- ◆ Conserving water resources.
- ◆ Promoting renewable energy resources i.e. raw materials of which are produced naturally.
- ◆ Planting more saplings for planet Earth.
- ◆ Generating minimum garbage.
- ◆ Managing infectious and hazardous wastes scientifically.
- ◆ Avoiding garbage spreading to wilderness areas.
- ◆ Saying NO to plastic bags.
- ◆ Living close to nature.
- ◆ Discouraging consumerism culture.
- ◆ Opting for recycled materials.
- ◆ Using bicycle or public transport and switching to natural gas vehicles.
- ◆ Promoting environment friendly economic growth/ greening economy.
- ◆ Adopting ecosystem management approach to conserve natural resources.
- ◆ Advocacy and lobbying for clean drinking water, health care, sanitation and better solid waste management for all.
- ◆ Treating waste water before releasing it into natural drainage system.

4.2 Strategic Interventions:

- ◆ Implementation of the provisions of AJK Environmental Protection Act of 2000.
- ◆ Promoting green clean socio-economic development.
- ◆ Environmental awareness raising amongst all sectors of society, with special emphasis on youth of educational institutions, women and dwellers of the areas of environmental concerns.
- ◆ Capacity building of AJK EPA and other line departments to check environmental degradation.
- ◆ Natural resource damages assessment and drawing/ enforcement of environmental baselines.
- ◆ Establishment of environmental monitoring system by setting up of stationary and mobile labs to monitor pollution levels in air, surface/ ground water and soils.
- ◆ Promoting environment friendly technologies with special focus on clean energy.
- ◆ Monitoring air quality against industrial and vehicular pollutions.
- ◆ Studying of general public concerning environmental issues to suggest rectification and mitigation.

4.3 Strategy Implementation Matrix

S#	Constraint	Indicator	Project Concept and Cost (Rs. Millions)
1.	Surface and Ground Water Resource Contamination	No sewerage water is released into natural streams, rivers and watershed areas without treatment.	Installation of Sewerage Water Treatment Plants for all major Townships of AJ&K, with estimated cost of Rs. 2500.000 million over 5-years.
2.	Inadequate Solid Waste Management	All garbage is collected and disposed off scientifically in a fixed place such as pit.	Solid Waste Management Support Programme for all major Townships AJ&K, with estimated cost of Rs. 3150.000 million over 5-years.
3.	Mixing of hazards Waste (HW) with Municipal Waste.	All hazardous substances are collected, treated and disposed off in a specialized HW disposal site.	Setting up suitable number of specialized HW Disposal Sites, with cost of Rs. 500.000 million over 3-year.
4.	Deterioration of Air Quality	Continuous air quality monitoring, awareness raising and control.	Air Quality Monitoring and Control Programme in AJK, with estimated cost of Rs. 1500.000 million over 5-year.
5.	Poor Sanitation	Advocacy and lobbying for clean drinking water, health care, sanitation and better solid waste management for all and Launching of Community Based Participatory Solid Waste Management Program in AJK.	Promotion of Sanitation Baseline and Elements of Personal Hygiene (as envisaged in National Sanitation Policy) in AJK, with cost estimate of Rs. 750.000 million over 5-year.
6.	Natural Resource Degradation.	Promote principles to conserve nature, so that the life supporting capacity of air, water, soils and ecosystems is safeguarded through defining limits of natural resource use and environmental bottom lines.	Strengthening of Environmental Governance in AJ&K, through development of sectoral guidelines and Electronic Database Dev. with cost estimate of Rs. 100.000 million over 5-year.
7.	Weak Institutional Capacity to Enforce AJK EPA 2000	Institutional strengthening of AJK-EPA by extending its organizational setup down to district level and capacity building of staff.	Institutional Strengthening of AJK-EPA, with estimated cost of Rs. 1000.000 million (physical infrastructure and human resource development) over 5-year.

5. Salient Features of ADP

Environment Sector's projected development outlay for the year 2013-14 is planned at Rs. 25.000 million. This allocation shows an increase of around 40.21 % over year 2012-13 revised allocation for the sector and constitutes about 0.24 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 2 schemes; with an estimated cost of Rs. 120.404 million, expenditure ending June 2012 was Rs. 63.664 million and the revised allocation for 2012-13 was Rs. 17.830 million. As such, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 15.840 million.

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Environment

a). Environment															
On Going		2	120.404	0.000	0.000	63.664	15.000	17.830	81.494	23.069	0.000	0.000	68%	87%	15.841
New		2	200.000	0.000	0.000	0.000	0.000	0.000	0.000	1.931	0.000	0.000	0%	1%	198.069
Total		4	320.404	0.000	0.000	63.664	15.000	17.830	81.494	25.000	0.000	0.000	25%	33%	213.910
Environment															
Ongoing		2	120.404	0.000	0.000	63.664	15.000	17.830	81.494	23.069	0.000	0.000	68%	87%	15.841
New		2	200.000	0.000	0.000	0.000	0.000	0.000	0.000	1.931	0.000	0.000	0%	1%	198.069
Total		4	320.404	0.000	0.000	63.664	15.000	17.830	81.494	25.000	0.000	0.000	25%	33%	213.910

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Environment

SUB-SECTOR: Environment

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ONGOING PROJECTS

ENV 2	1	Strengthening of Environmental Protection Programmes in AJK	30-May-07 29-May-12	69.095 95.563 Revised	0.000	0.000	63.664	13.500	16.830	80.494	15.069	0.000	0.000	84%	100%	0.000
ENV 11	2	Strengthening of Legal Enforcement Framework of EPA	01-Jun-12 31-May-15	24.841	0.000	0.000	0.000	1.500	1.000	1.000	8.000	0.000	0.000	4%	36%	15.841
Total OnGoing (Environment)				120.404	0.000	0.000	63.664	15.000	17.830	81.494	23.069	0.000	0.000	68%	87%	15.841

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Environment

SUB-SECTOR: Environment

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
ENV 16	1	Establishment of Environmental Monitoring System in AJK	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	1%	99.000
ENV 17	2	Construction of EPA Zonal Office Mirpur.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.931	0.000	0.000	0%	1%	99.069
Total New (Environment)				200.000	0.000	0.000	0.000	0.000	0.000	0.000	1.931	0.000	0.000	0%	1%	198.069
Total (Environment)				320.404	0.000	0.000	63.664	15.000	17.830	81.494	25.000	0.000	0.000	25%	33%	213.910
Total Environment				320.404	0.000	0.000	63.664	15.000	17.830	81.494	25.000	0.000	0.000	25%	33%	213.910