

FOREIGN FUNDED PROJECTS

Vision

To benefit from the external resource to complement the Socio economic development program in AJ&K

Social and Economic Potential

- ◆ Improving the physical and social infrastructure.
- ◆ Increasing the employment opportunities
- ◆ Contributing to the human resource development
- ◆ Facilitating the technology transfer
- ◆ Augmenting the local resource
- ◆ Poverty reduction

Strategy

New construction, reconstruction, rehabilitation and repair of infrastructure aiming at:-

- ◆ Improving accessibility.
- ◆ Improvement in quality of reduction.
- ◆ Improvement in the health services delivery.
- ◆ Increasing water supply coverage.
- ◆ Electricity expansion and hydro power generation.
- ◆ Public sector expansion and Building provision

Productive Sector Interventions In:-

- ◆ New work and improvement of water courses, irrigation channels, mini dams
- ◆ Agriculture based/related income generation small initiatives
- ◆ Tree plantation, erosion control.

Capacity Building and Others:-

- ◆ Training and skills development.
- ◆ Consulting and professional services
- ◆ Micro financing, credit facilitation.
- ◆ Community development.
- ◆ Livelihood support
- ◆ Bridges
- ◆ School buildings-Primary, Middle, High
- ◆ Hospitals, dispensaries.
- ◆ Water supplies

Allocation 2012-13 & 2013-14

| Budget Head | Total Allocation 2012-13 | Total Allocation for Foreign Funded Project 2012-13 | %age | Total Allocation 2013-14 | Total Allocation for Foreign Funded Projects 2013-14 | %age |
|--------------------|-------------------------------------|--|-------------|-------------------------------------|---|-------------|
| AJKADP | 9547.036 | 105.424 | 1.1 | 10500.000 | 150.000 | 1.4 |

FOREIGN FUNDED PROJECTS

TARGETS/ACHIEVEMENTS: AJK Community Development Program (AJKCDP)

| S.# | Intervention | Unit | Achievements upto June 2012 | Targets 2012-13 | Achievements 2012-13 | Accumulative achievements 06/2013 | Targets 2013-14 |
|-----|--|----------------|--------------------------------|--------------------|-------------------------|---|--------------------|
| | <i>1</i> | <i>2</i> | <i>3</i> | <i>4</i> | <i>5</i> | <i>6</i> | <i>7</i> |
| 1 | Strengthening of COs | No. | 2141 | 0 | 0 | 2141 | 0 |
| 2 | Formation of COs | No. | 842 | 0 | 0 | 842 | 0 |
| 3 | Cluster Formation | No. | 13 | 0 | 0 | 13 | 0 |
| 4 | Cluster Reactivation | No. | 19 | 0 | 0 | 19 | 0 |
| 5 | Matching Fund Facility to COs | No. | 1129 | 0 | 0 | 1129 | 0 |
| 6 | Micro Hydel Power Units | No. | 32 | 4 (repairing) | 4 (repairing) | 32 | 0 |
| 7 | Roads Construction/up gradation | No. | 358.2 | 0 | 0 | 358.2 | 0 |
| 8 | Drinking Water Supply Scheme (DWSS) | No. | 500 | 0 | 0 | 500 | 0 |
| 9 | Irrigation Channel | Km. | 70.59 | 0 | 0 | 70.59 | 0 |
| 10 | Tube Wells | No. | 38 | 0 | 0 | 38 | 0 |
| 11 | Water Harvesting Structure | No. | 107 | 0 | 0 | 107 | 0 |
| 12 | Demo Orchard | No. | 776 | 0 | 0 | 776 | 0 |
| 13 | Demo Plots/meni vegetable | No. | 3208 | 0 | 0 | 3208 | 0 |
| 14 | Distribution of Bee Colonies | No. | 390 | 0 | 0 | 390 | 0 |
| 15 | Artificial Insemination Centres | No. | 9 | 0 | 0 | 9 | 0 |
| 16 | Deworming / Vaccination | No. | 193611 | 0 | 0 | 193611 | 0 |
| 17 | Seedling Production | in Million | 8.033 | 0 | 0 | 8.033 | 0 |
| 18 | Plantation | Hacters | 3312.92 | 0 | 0 | 3312.92 | 0 |
| 19 | Anti Erosion Works | m ³ | 74452 | 0 | 0 | 74452 | 0 |
| 20 | Rangeland Improvement | Hacters | 125.09 | 0 | 0 | 125.09 | 0 |
| 21 | Vocational Training (Female) | Persons | 4594 | 0 | 0 | 4594 | 0 |
| 22 | Vocational Training (Male) | Persons | 3626 | 0 | 0 | 3626 | 0 |
| 23 | Shelter less Primary Schools | No. | 61 | 0 | 0 | 61 | 0 |
| 24 | Construction of First Aid Posts Building | No. | 33 | 0 | 0 | 33 | 0 |
| 25 | Impact Assessment Study | No. | 0 | 1 | 1 | 1 | 0 |

FOREIGN FUNDED PROJECTS

TARGETS/ACHIEVEMENTS: Sustainability of Development Activities Achieved Under AJKCDP and Expansion in the Remaining Areas

| S.# | Intervention | Unit | Achievements upto June 2012 | Targets 2012-13 | Achievements 2012-13 | Accumulative achievements 06/2013 | Targets 2013-14 |
|-----|-------------------------------------|----------------|-----------------------------|-----------------|----------------------|-----------------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Strengthening of COs | No. | 0 | 540 | 100 | 100 | 321 |
| 2 | Formation of COs | No. | 0 | 300 | 0 | 0 | 300 |
| 3 | Cluster Formation | No. | 0 | 10 | 0 | 0 | 10 |
| 4 | Cluster Reactivation | No. | 0 | 12 | 5 | 5 | 12 |
| 5 | Matching Fund Facility to COs | No. | 0 | 200 | 1 | 1 | 200 |
| 6 | Micro Hydel Power Units | No. | 0 | 5 | 3 | 1 | 8 |
| 7 | Rural Pathway / Streets | Km. | 0 | 25 | 3.85 | 3.85 | 25 |
| 8 | Drinking Water Supply Scheme (DWSS) | No. | 0 | 30 | 33 | 33 | 33 |
| 9 | Demo Latrine | No. | 0 | 12 | 2 | 2 | 15 |
| 10 | Irrigation Channel | Km. | 0 | 5 | 1.5 | 1.5 | 3 |
| 11 | Tube Wells | No. | 0 | 5 | 0 | 0 | 5 |
| 12 | Water Harvesting Structure | No. | 0 | 16 | 3 | 3 | 16 |
| 13 | Demo Orchard | No. | 0 | 116 | 200 | 200 | 116 |
| 14 | Demo Plots/mini vegetable | No. | 0 | 94 | 32 | 32 | 94 |
| 15 | Deworming / Vaccination | Village | 0 | 40 | 44 | 44 | 40 |
| 16 | Poultry Distribution | No | 0 | 2000 | 2075 | 2075 | 2000 |
| 17 | Two sheep and one goat | No. | 0 | 45 | 35 | 35 | 45 |
| 18 | Seedling Production | in Million | 0 | 0.350 | 0.006 | 0.006 | 0.450 |
| 19 | Plantation | Hectares | 0 | 300 | 93.94 | 93.94 | 300 |
| 20 | Anti Erosion Works | m ³ | 0 | 3748 | 772 | 772 | 3418 |
| 21 | Fish Demonstration farm | No. | 0 | 6 | 1 | 1 | 6 |
| 22 | Vocational Training (Female) | Persons | 0 | 400 | 225 | 225 | 400 |
| 23 | Vocational Training (Male) | Persons | 0 | 300 | 50 | 40 | 300 |
| 24 | Furnishing of Primary Schools | No. | 0 | 14 | 0 | 0 | 41 |
| 25 | Furnishing of First Aid Posts | No. | 0 | 31 | 0 | 0 | 0 |

TARGETS/ACHIEVEMENTS: MSR&IP

| S# | Intervention | Unit | Achievements up to June 2012 | Targets 2012-13 | Achievements 2012-13 | Accumulative achievements 06/2013 | Targets 2013-14 |
|----|---|-------------|------------------------------|-----------------|----------------------|-----------------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 | Repair & Renovation of | | | | | | |
| | DHQ : | 04 Nos | 85% | 15% | 5% | 90% | 10% |
| | THQ: | 02 Nos | 70% | 30% | 20% | 90% | 10% |
| 2 | Repair & Renovation of | | | | | | |
| | High Schools : | 59 Nos. | 55% | 45% | 20% | 75% | 25% |
| | Middle Schools: | 50 Nos. | 80% | 15% | 10% | 90% | 10% |
| 3 | Water Supply: | | | | | | |
| | Repair & Imr. of DHQ | 04 Nos. | 68% | 32% | 25% | 93% | 7% |
| | Repair & Imr. of THQ | 02 Nos. | | | | | |
| | Equipment: | 59 Nos. | | | | | |
| | Materials (Pipes): | 150000 Rft. | | | | | |
| 4 | Rehabilitation of Roads Construction / Replacement of Bridges: | | | | | | |
| | Roads: | 105.47 km. | 55% | 30% | 15% | 70% | 30% |
| | RCC Bridges : | 05 Nos. | 50% | 30% | 20% | 70% | 30% |
| | Construction/ Replacement Of suspension Bridges: | 07 Nos. | 80% | 20% | 15% | 95% | 5% |
| 5 | <u>Insertion/Installation of:</u> | | | | | | |
| | 11 kv line: | 400 km. | 55% | 30% | 20% | 75% | 25% |
| | 0.4 kv line: | 525 km. | 35% | 30% | 25% | 60% | 40% |
| | Transformers: | 1100 Nos. | 46% | 25% | 20% | 66% | 34% |

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 |

Foreign Funded Projects

| | | | | | | | | | | | | | | | |
|------------------------------------|--------------|----------|-----------------|--------------|-----------------|-----------------|----------------|----------------|-----------------|----------------|--------------|--------------|------------|------------|---------------|
| a). Foreign Funded Projects | | | | | | | | | | | | | | | |
| | On Going | 4 | 2046.181 | 0.000 | 2586.089 | 4305.058 | 148.337 | 105.424 | 4410.481 | 150.000 | 0.000 | 0.000 | 95% | 98% | 71.788 |
| | New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000% | 0.000% | 0.000 |
| | Total | 4 | 2046.181 | 0.000 | 2586.089 | 4305.058 | 148.337 | 105.424 | 4410.481 | 150.000 | 0.000 | 0.000 | 95% | 98% | 71.788 |
| Foreign Funded Projects | | | | | | | | | | | | | | | |
| | Ongoing | 4 | 2046.181 | 0.000 | 2586.089 | 4305.058 | 148.337 | 105.424 | 4410.481 | 150.000 | 0.000 | 0.000 | 95% | 98% | 71.788 |
| | New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000% | 0.000% | 0.000 |
| | Total | 4 | 2046.181 | 0.000 | 2586.089 | 4305.058 | 148.337 | 105.424 | 4410.481 | 150.000 | 0.000 | 0.000 | 95% | 98% | 71.788 |

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

SECTOR: Foreign Funded Projects

SUB-SECTOR: Foreign Funded Projects

(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 | | | | | | | | | | | | | | | | |
| RES 2 | 1 | Multi-Sector Rehabilitation & Improvement Project-MSR&IPAJK Total Cost Rs.3735.345 M(Fedral Share 1602 M, ADB share1100.295 M, AJK Share 1033.050 M) | 18-Mar-05 30-Jun-12 | (4560.000) 2133.345 Revised | 0.000 | (3420.000) 1100.295 | 2125.383 | 37.551 | 7.962 | 2133.345 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| RES 3 | 2 | Azad Jammu & Kashmir Community Development Programme AJKCDP (Total Cost 2176.065 Million) | 04-Feb-04 30-Sep-12 | 611.557 | 0.000 | (1284.196) 1485.794 | 2076.803 | 10.500 | 20.548 | 2097.351 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| RES 13 | 3 | Payments of Outstanding Liabilities of Earthquake Additional Financeing Project(EAFP) | 30-Jan-12 30-Jun-12 | 109.786 | 0.000 | 0.000 | 102.872 | 6.914 | 6.914 | 109.786 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| RES 14 | 4 | Sustainability of Activities Achieved under AJKCDP & Expan. in Remaining Areas Total Cost Rs.344.034m(AJK Rs.2NJVCDP Saving Rs.7.484m,Community Share Rs.14.762m) | 06-Mar-12 30-Jun-14 | 291.788 | 0.000 | 0.000 | 0.000 | 93.372 | 70.000 | 70.000 | 150.000 | 0.000 | 0.000 | 24% | 73% | 71.788 |
| Total OnGoing (Foreign Funded Projects) | | | | 2046.181 | 0.000 | 2586.089 | 4305.058 | 148.337 | 105.424 | 4410.481 | 150.000 | 0.000 | 0.000 | 95% | 98% | 71.788 |
| Total Foreign Funded Projects | | | | 2046.181 | 0.000 | 2586.089 | 4305.058 | 148.337 | 105.424 | 4410.481 | 150.000 | 0.000 | 0.000 | 95% | 98% | 71.788 |

MSR&IP

1. Fedreal PSDP Allocation 2012-13 (Revised) Rs.500 Million.
2. Total Expenditure upto June, 2013 Rs. 2955.103 Million (Local Rs.1033.050 Million, Foreign Rs. 1100.295 Million, Federal PSDP 821.758).
3. Fedreal PSDP Allocation 2013-14 Rs.780.242 Million.

AJ&KCDP

1. Expenditure upto June 2012 Rs.2076.804 Million (Local Rs.604.108 Million, Foreign Rs.1472.696 Million)
2. Revised Allocation 2012-13 Rs.20.548 Million (Local Rs.7.449 Million, Foreign Rs.13.098 Million)
3. Expenditure upto June 2013 Rs.2097.351 Million (Local Rs.611.557 Million, Foreign Rs.1485.794 Million)
4. Direct expenditure of US\$3.117 Million(Rs.237 Million) by FAO has not been reflected in total expenditure of the Project.
5. WFP share of US\$ 2.5 Million not received due to delay technical modalities by WFP.
6. Excess expenditure to Rs.1485.793 Million against approved foreign share of Rs.1284.196 Million has been Incurred due to Dollar Appreciation.