

LOCAL GOVERNMENT & RURAL DEVELOPMENT

Vision: Plan and embark AJ&K upon the path to help the people of AJ&K become highly educated, skilled, fully employed, prosperous and a happy population by providing efficient services and financial resources to develop the latent economic opportunities utilizing local resources .

Economic/Social Potential:

Local Govt. & Rural Development Department is responsible to provide basic facilities in Rural as well as Peri-urban areas. The Rural area is mostly hilly and mountainous and population is scattered. The facilities provided by LG&RDD directly or indirectly relate to the poverty reduction, good health and for the improvement of socio economic condition. LG&RDD has sound back ground & rich experience in working with the communities since 1954. The lesson learnt from previous experience is, that without involving communities in Planning and decision making process sustainable development cannot be achieved.

Strategy:

- ◆ To bring the rural masses and other segments of the society in the main- stream of rural development.
- ◆ Capacity building of CBOs at village level to ensure local level planning/implementation and monitoring.
- ◆ To provide/Improve/revitalize social and physical infrastructure for un-served/under served areas/groups.
- ◆ Formation of Long Term Development Plans.
- ◆ Promote sustainable use of local indigenous resources.

Targets:

- ◆ Rehabilitation & Development of Water Sources.
- ◆ Provision for Solar Energy Streets lights.
- ◆ Water and Sanitation Projects.
- ◆ Construction/Metalling of Fair Whether Roads.
- ◆ Capital Generating Activities.
- ◆ Transfer of Technologies.
- ◆ Establishing Market Chains.
- ◆ Promoting Village Saving Schemes
- ◆ Provision of clean Potable Water & Sanitation facilities to rural poor.
- ◆ Internal Pathways for separate houses.
- ◆ Capacity building of local communities.
- ◆ Up-gradation & Metalling of Roads.
- ◆ Construction & Repair of Bridges.

Local Govt. & Rural Development Department

(Rs. in Million)

| Intervention | Targets | Achievements upto June, 2010 | Targets 2012-13 | Achievements 2012-13 | Accumulative Achievements upto June, 2013 | MTDF 2010-15 | | Proposed Targets 2013-14 |
|--------------------------------------|---------|------------------------------|-----------------|----------------------|---|--------------|--------------|--------------------------|
| | | | | | | Targets | Achievements | |
| Rural Water Supply (Pop. In million) | 2.827 | 1.937 | 0.095 | 0.100 | 2.117 | 2.525 | 2.117 | 0.110 |
| Sanitation (Pop. In million) | 1.33 | 1.805 | 0.042 | 0.090 | 1.932 | 2.413 | 1.932 | 0.055 |
| Metalled Roads (Km) | 880 | 832 | 90 | 35 | 879 | 1332 | 879 | 29 |
| Fair-Weather Roads (Km) | 6000 | 6125 | 175 | 100 | 6360 | 6400 | 6360 | 95 |
| Primary Schools (Play Grounds) (No) | 1050 | 1125 | 25 | 95 | 1260 | 1320 | 1260 | 55 |
| Bridges (No) | 190 | 190 | 15 | 28 | 230 | 240 | 230 | 25 |

Completion status of the projects

| Year | Planned | Actual |
|---------|---------|--------|
| 2012-13 | 1870 | 2700 |
| 2013-14 | 2200 | |

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 |

Local Govt. & Rural Development

| | | | | | | | | | | | | | | | |
|--|--|-----------|-----------------|--------------|--------------|-----------------|----------------|----------------|-----------------|----------------|--------------|--------------|------------|-------------|---------------|
| a). Local Govt.& Rural Development (PC-I) | | | | | | | | | | | | | | | |
| On Going | | 2 | 231.661 | 0.000 | 0.000 | 203.661 | 31.000 | 0.000 | 203.661 | 0.000 | 0.000 | 0.000 | 88% | 88% | 28.000 |
| New | | 2 | 20.000 | 0.000 | 0.000 | 0.000 | 7.000 | 0.000 | 0.000 | 12.000 | 0.000 | 0.000 | 0% | 60% | 8.000 |
| Total | | 4 | 251.661 | 0.000 | 0.000 | 203.661 | 38.000 | 0.000 | 203.661 | 12.000 | 0.000 | 0.000 | 81% | 86% | 36.000 |
| b). Local Govt.& Rural Development (Non PC-I) | | | | | | | | | | | | | | | |
| On Going | | 14 | 5906.693 | 0.000 | 0.000 | 4295.399 | 732.000 | 779.964 | 5075.363 | 838.000 | 0.000 | 0.000 | 86% | 100% | -6.670 |
| New | | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0% | 0.000 |
| Total | | 14 | 5906.693 | 0.000 | 0.000 | 4295.399 | 732.000 | 779.964 | 5075.363 | 838.000 | 0.000 | 0.000 | 86% | 100% | -6.670 |
| Local Govt. & Rural Development | | | | | | | | | | | | | | | |
| Ongoing | | 16 | 6138.354 | 0.000 | 0.000 | 4499.060 | 763.000 | 779.964 | 5279.024 | 838.000 | 0.000 | 0.000 | 86% | 100% | 21.330 |
| New | | 2 | 20.000 | 0.000 | 0.000 | 0.000 | 7.000 | 0.000 | 0.000 | 12.000 | 0.000 | 0.000 | 0% | 60% | 8.000 |
| Total | | 18 | 6158.354 | 0.000 | 0.000 | 4499.060 | 770.000 | 779.964 | 5279.024 | 850.000 | 0.000 | 0.000 | 86% | 100% | 29.330 |

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

SECTOR: Local Govt. & Rural Development

SUB-SECTOR: Local Govt.& Rural Development (PC-I)

(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

| | | | | | | | | | | | | | | | | |
|---|---|---|------------------------|---------|-------|-------|---------|--------|-------|---------|-------|-------|-------|-----|-----|--------|
| LRD 19 | 1 | Clean Drinking Water for All (CDWA) (AK ShareRs166.856M,GoP Share Rs.245.503M, Total Rs.412.359M)(Rev. Cost Rs.787.535M,AK Share Rs.174.856M,GoP Rs.612.679M) | 01-Jul-06 01-Sep-13 | 174.856 | 0.000 | 0.000 | 166.856 | 1.000 | 0.000 | 166.856 | 0.000 | 0.000 | 0.000 | 95% | 95% | 8.000 |
| LRD 32 | 2 | Creating Assets for Rural Women(CARW) Phase-II(WFP Assisted)(Total Cost Rs.202.617 M.WFP Share Rs.75 M., Comm.Share Rs.15 M.,AJK Share 112.617 M) | 18-Jan-10 31-Dec-10 | 56.805 | 0.000 | 0.000 | 36.805 | 30.000 | 0.000 | 36.805 | 0.000 | 0.000 | 0.000 | 65% | 65% | 20.000 |
| Total OnGoing (Local Govt.& Rural Development (PC-I)) | | | | 231.661 | 0.000 | 0.000 | 203.661 | 31.000 | 0.000 | 203.661 | 0.000 | 0.000 | 0.000 | 88% | 88% | 28.000 |

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

SECTOR: Local Govt. & Rural Development

SUB-SECTOR: Local Govt.& Rural Development (PC-I)

(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 | | | | | | | | | | | | | | | | |
| LRD 47 | 1 | Provision for Solar Energy Street Lights in Muzaffarabad and Mirpur. | Un-App | 10.000 | 0.000 | 0.000 | 0.000 | 7.000 | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 | 0% | 20% | 8.000 |
| LRD 48 | 2 | Rural Access Roads and Water Supplies Under Pyara Kashmir Programme (PKP) Costing Rs 661.235 Million. | Un-App | 10.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 10.000 | 0.000 | 0.000 | 0% | 100% | 0.000 |
| Total New (Local Govt.& Rural Development (PC-I)) | | | | 20.000 | 0.000 | 0.000 | 0.000 | 7.000 | 0.000 | 0.000 | 12.000 | 0.000 | 0.000 | 0% | 60% | 8.000 |
| Total (Local Govt.& Rural Development (PC-I)) | | | | 251.661 | 0.000 | 0.000 | 203.661 | 38.000 | 0.000 | 203.661 | 12.000 | 0.000 | 0.000 | 81% | 86% | 36.000 |

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

SECTOR: Local Govt. & Rural Development

SUB-SECTOR: Local Govt.& Rural Development (Non PC-I)

(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 |
|----------------------|----------|--|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |

ONGOING PROJECTS

| | | | | | | | | | | | | | | | | |
|--------|---|---|--|----------|-------|-------|----------|---------|---------|----------|---------|-------|-------|------|------|--------|
| LRD 6 | 1 | Physical Planning & Housing | | 137.436 | 0.000 | 0.000 | 115.099 | 15.000 | 12.337 | 127.436 | 10.000 | 0.000 | 0.000 | 93% | 100% | 0.000 |
| LRD 10 | 2 | Social Sector Projects (Water Supply, Primary Schools, Roads) Constituency wise | | 1320.522 | 0.000 | 0.000 | 835.522 | 245.000 | 240.000 | 1075.522 | 245.000 | 0.000 | 0.000 | 81% | 100% | 0.000 |
| LRD 12 | 3 | Social Sector Prime Minister's Directive Projects | | 711.849 | 0.000 | 0.000 | 618.915 | 0.000 | 59.604 | 678.519 | 40.000 | 0.000 | 0.000 | 95% | 101% | -6.670 |
| LRD 26 | 4 | Community Welfare Programme. | | 29.000 | 0.000 | 0.000 | 29.000 | 0.000 | 0.000 | 29.000 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| LRD 33 | 5 | Peoples Development Program (PDP). | | 137.600 | 0.000 | 0.000 | 137.600 | 0.000 | 0.000 | 137.600 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| LRD 36 | 6 | Upgradation and Metalling of Roads | | 1628.628 | 0.000 | 0.000 | 1263.628 | 165.000 | 165.000 | 1428.628 | 200.000 | 0.000 | 0.000 | 88% | 100% | 0.000 |
| LRD 37 | 7 | Construction/Repair of Bridges | | 689.176 | 0.000 | 0.000 | 559.176 | 50.000 | 55.000 | 614.176 | 75.000 | 0.000 | 0.000 | 89% | 100% | 0.000 |
| LRD 38 | 8 | Block Provision/Emergency Recovery Fund | | 260.000 | 0.000 | 0.000 | 90.000 | 0.000 | 80.000 | 170.000 | 90.000 | 0.000 | 0.000 | 65% | 100% | 0.000 |

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

SECTOR: Local Govt. & Rural Development

SUB-SECTOR: Local Govt.& Rural Development (Non PC-I)

(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 |
|--|----------|--|---|------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| LRD 39 | 9 | Union Council | | 383.375 | 0.000 | 0.000 | 279.625 | 48.750 | 55.000 | 334.625 | 48.750 | 0.000 | 0.000 | 87% | 100% | 0.000 |
| LRD 40 | 10 | District Council | | 115.000 | 0.000 | 0.000 | 90.000 | 15.000 | 10.000 | 100.000 | 15.000 | 0.000 | 0.000 | 87% | 100% | 0.000 |
| LRD 41 | 11 | Co-ordination Council | | 67.406 | 0.000 | 0.000 | 44.856 | 11.250 | 11.300 | 56.156 | 11.250 | 0.000 | 0.000 | 83% | 100% | 0.000 |
| LRD 42 | 12 | Aid to Urban Councils | | 248.978 | 0.000 | 0.000 | 223.978 | 15.000 | 10.000 | 233.978 | 15.000 | 0.000 | 0.000 | 94% | 100% | 0.000 |
| LRD 43 | 13 | Water and Sanitation Projects(WATSAN) | | 33.000 | 0.000 | 0.000 | 8.000 | 10.000 | 10.000 | 18.000 | 15.000 | 0.000 | 0.000 | 55% | 100% | 0.000 |
| LRD 46 | 14 | Provision for Construction/Metalling of Fair Weather Roads all over AJK. | | 144.723 | 0.000 | 0.000 | 0.000 | 157.000 | 71.723 | 71.723 | 73.000 | 0.000 | 0.000 | 50% | 100% | 0.000 |
| Total OnGoing (Local Govt.& Rural Development (Non PC-I)) | | | | 5906.693 | 0.000 | 0.000 | 4295.399 | 732.000 | 779.964 | 5075.363 | 838.000 | 0.000 | 0.000 | 86% | 100% | -6.670 |
| Total (Local Govt.& Rural Development (Non PC-I)) | | | | 5906.693 | 0.000 | 0.000 | 4295.399 | 732.000 | 779.964 | 5075.363 | 838.000 | 0.000 | 0.000 | 86% | 100% | -6.670 |
| Total Local Govt. & Rural Development | | | | 6158.354 | 0.000 | 0.000 | 4499.060 | 770.000 | 779.964 | 5279.024 | 850.000 | 0.000 | 0.000 | 86% | 100% | 29.330 |