

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 2011-12 & 2012-13

Budget Head	Total Allocation 2011-12	Total Allocation for Foreign Funded Project 2011-12	%age	Total Allocation 2012-13	Total Allocation for Foreign Funded Projects 2012-13	%age
AJKADP	8284.000	265.233	3.2	9547.036	148.337	1.6

FOREIGN FUNDED PROJECTS

TARGETS/ACHIEVEMENTS

S.#	Intervention	Unit	Achievement up to June 2011	Targets 2011-12	Achievements 2011-12	Accumulative achievements 06/2012	Proposed Under interim Project Targets 2012-13
	1	2	3	4	5	6	7
AJKCDP & New Approved Interim Project							
1	Strengthening of COs	No.	2135	0	0	2135	540
2	Formation of Cos	No.	861	0	0	861	300
3	Cluster Formation	No.	11	0	0	11	10
4	Cluster Reactivation	No.	20	0	0	20	12
5	Matching fund Facility to COs	No.	1093	26	26	1019	200
6	Micro Hydel Power Units	No.	30	0	0	30	20
7	Roads Construction/up gradation	Km.	315.65	0	0	315.65	Nil
8	(DWSS) Drinking Water Supply Scheme	No.	538	0	0	538	30
9	Irrigation Channel	Km.	37	28.47	28.47	65.47	5
10	Tube Wells	No.	30	0	0	30	5
11	Water harvesting structure	No.	71	0	0	71	16
12	Demo Orchard	No.	1172	0	0	1172	116
13	Demo Plots/ meni vegetable	No.	3097	0	0	3097	94
14	Distribution of Bee Colonies	No.	829	0	0	829	Nil
15	Artificial Insemination Centres	No.	9	0	0	9	Nil
16	Deworming Vaccination	No. Of	198858	0	0	198858	8000
17	Seedling Production	Million	8.419	0	0	8.419	0.35
18	Plantation	Hactres	3975.92	0	0	3975.92	300
18	Anti Erosion Works (M)	Cub. Million	0.06634	0	0	0.06634	0.003748

19	Rangeland improvement	Hactres	113	0	0	113	Nil
20	Vocational Training (Female)	Persons	3557	0	0	3357	300
21	Vocational Training (male)	No.	3299	0	0	3299	300
22	Shelter less Primary Schools	No.	52	0	0	52	52 (only Furniture)
23	Construction of First Aid Posts Building	No.	37	0	0	37	Nil
MSR&IP							
24	Repair & Renovation of						
	DHQ :	04 Nos	70%	30%	15%	85%	15%
	THQ:	02 Nos	50%	30%	20%	70%	30%
25	Repair & Renovation of						
	High Schools :	59 Nos.	45%	25%	10%	55%	45%
	Middle Schools:	50 Nos.	60%	30%	20%	80%	15%
26	Water Supply:						
	Repair & Imr. of DHQ	04 Nos.	36%	40%	32%	68%	32%
	Repair & Imr. of THQ	02 Nos.					
	Equipment:	59 Nos.					
	Materials (Pipes):	113400 Rft.					
27	Rehabilitation of Roads Construction / Replacement of Bridges:						
	Roads:	105.47 km.	40%	25%	15%	55%	30%
	RCC Bridges :	05 Nos.	30%	30%	20%	50%	30%
	Construction/ Replacement Of suspension Bridges:	07 Nos.	75%	29%	13%	88%	12%
28	<u>Insertion/Installation of:</u>						
	11 kv line:	400 km.	45%	20%	10%	55%	30%
	0.4 kv line:	525 km.	25%	22%	10%	35%	30%
	Transformers:	1100 Nos.	32%	20%	14%	46%	25%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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&IP AJK Total Revised Cost Rs.3735.345million (Federal Share 1602 million, Ajk Share 1033.050million, ADB Share 1100.295 Million)	18-Mar-05 30-Jun-12	(4560.000) 1033.050	0.000	(3420.000) 1100.295	2027.446	90.000	68.348	2095.794	37.551	0.000	0.000	98%	100%	0.000
RES 3	2	Azad Jammu & Kashmir Community Development Programme (AJKCDP)	04-Feb-04 30-Sep-12	2176.060	0.000	(1284.196) 1477.534	1989.571	93.000	94.013	2083.584	0.500	0.000	0.000	99%	100%	0.000
RES 13	3	Payment of Outstanding Liabilities of Earthquake Additional Financing Project (EAFP)	30-Jan-12 30-June-12	109.786	0.000	0.000	0.000	110.000	102.872	99.000	6.914	0.000	0.000	90%	100%	0.000
RES 14	4	Sustainability of Activities acheived Under AJKCDP & Expansion in Remaining areas . Total Cost Rs.344.034million(Ajk Share 291.788million, NJVCDP saving Rs.7.484Million,Community Share Rs.44.762Million)	6-Mar-12 30-June-14	291.788	0.000	0.000	0.000	6.000	0.000	0.000	93.372	0.000	0.000	0%	40%	198.416
Total OnGoing (Foreign Funded Projects)				3610.684	0.000	2577.829	4017.017	299.000	265.233	4282.250	138.337	0.000	0.000	91%	94%	198.416

MSR&IP

1. Fedreal PSDP Allocation 2011-12 (Revised) Rs.321.758 Million.
2. Fedreal PSDP Expenditure upto June,2012 (Rs.321.758 Million)
3. Fedreal PSDP Allocation 2012-13 Rs.500.000 Million.
4. Expenditure upto June, 2012 Rs. 2095.794 Million (Local Rs.995.499 Million, Foreign Rs. 1100.295 Million).

AJ&KCDP

1. Expenditure upto June 2011 Rs.1989.571 million (Local Rs.547.550 million, Foreign Rs.1442.021 Million)
2. Revised Allocation 2011-12 Rs.94.013 million (local Rs.58.500 million, Foreign Rs.35.513 million)
3. Expenditure upto June 2012 Rs.2083.584 million (Local Rs.606.050 million, Foreign Rs.1477.534 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.1477.534 Million against approved foreign share of Rs.1284.196 Million has been Incurred due to Dollar Appreciation.

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New PROJECTS																
RES 131	1	Provision for Instalation of Micro Hydro Power Generation Units Under Intern Project of AJKCDP	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	20%	40.000
Total New (Foreign Funded Projects)				50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	20%	40.000
Total Foreign Funded Projects				3660.684	0.000	2577.829	4017.017	299.000	265.233	4282.250	148.337	0.000	0.000	90%	93%	238.416