

Proposal
For
Educational /agricultural and Infrastructure Reforms
in
10 x Union Councils of Muzaffarabad AJ & K

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Submitted to :

Project Title	Educational /Social and agricultural Reforms in 10 x Union Councils of Muzaffarabad AJ & K
NGO Full Name	Human Development Organization
Short Term Objective	“Battement, prosperity and welfare of Rural Areas of Muzaffarabad Union Councils”
Targeted Areas	Tulgran, Saidpura, Baheri, Muchiara, Norasari, Sarli Sacha, Khori, Hear Kotly, Balgran, Panchkot.
Beneficiaries	People of above mention UCs of Muzaffarabad District
Duration	36 Months
Estimated Cost	<u>230.67</u> Millions

Executive Summary

The state of Azad Jammu and Kashmir lies between longitude 730 – 750 and latitude 33 -36 and comprises an area of 5,134 square miles (13,297 square kilometers). Muzaffarabad district falls within the Himalayan organic belt. As such, its topography is mainly hilly and mountainous characterized by deep ravines, rugged, and undulating terrain. The northern district (Muzaffarabad) is generally mountainous. The mountain ecosystems are relatively unstable and have low inherent productivity.

The project is designed for the union councils of tehsil Nasirabad district Muzaffarabad which falls in constituency LA-24 Muzaffarabad 01. The total area of these union councils is Approx. 751 Sq Kms. There are 10 x union councils in regions 1 of district Muzaffarabad, but these union councils are missing basic facilities like road infra-structure, water supplies, education, technical/vocational education, women empowerment etc. Due to this the people of these union councils are facing serious problems and so they are suffering for basic needs of lives even.

HDO Muzaffarabad has taken this initiative of expanding the mention project to all the union councils of Region 1 (Muzaffarabad 's region number 1 which is called Kotla).

The mention areas has been considered as one of the most under developed areas of Capital city Muzaffarabad. There are few vocational centers has been established by the Govts as well as in the private organizations but still lost of space is available to overcome the needs of the people.

HDO has done many projects in these areas the complete list can be seen on the portal (www.hdomzd.org)

So, this project is different as well as the most important one as well.

Problem statement

“To Bring Educational and agricultural Reforms in 10 x Union Councils of Muzaffarabad AJK For this reason our NGO has visited many thickly populated and backward areas of District Muzaffarabad and found the areas which is mention below in details”.

Project Objectives

- Road infrastructure will be improved.
- Communication and coordination will be strengthened.
- No. of Water reserves will be increased.
- Water supply to the village people will be improved.
- Latest on demand technical education will be provided to the people of mention union councils at their door step free of cost.

- Production of fruits and vegetable will be increased.
- Dust pollution will be minimized and positive effects on environment will be observed.
- Dangers of terrorism and extremism will reduce.
- Level of Employment will be increased due to technical skills in the field of IT
- Students will get involved in positive activities instead of bad habits and wasting their time

- Approx. 20,000 families will be benefited.
- More than 3000 families will be benefited directly.
- 2500 person will be trained in demand driven trades of IT and vocational skills.
- Plantation in 10 x UCs: round about 300000 saplings will be planted.

- Tourism will be promoted in the village areas of mention UCs of Muzaffarabad • Local foods and crafts will be prompted as well

Project Description

Basic activities proposed:

- 1) Hiring of human resources
- 2) Joining / Training of Volunteers from 10 x UCs.
- 3) Purchasing of required equipment
- 4) Establishment of Resources and Vocational / IT Training Centers
- 5) Deployments 6) Out comes
- 7) Monthly reports
- 8) Annual Reports
- 9) Conclusion Reports

Proposed Work

- Construction of 25 Km None melted Link Roads in 10 union councils.
- Construction of 10 x Footpaths in 10 x union councils
- Installation of 5 x Chair lifts
- Construction of 1x Restaurant
- Development of 5 x Stadiums
- Construction of 4 x School building Shelters + 1 x Islamic School Shelter
- Misc. Development of Villages
- Arrangement of Transportation and accommodations
- Plantation in 10 x UCs: round about 300000 saplings will be planted.
- Construction of 25 Water Supplies schemes.
- Construction of Water Tanks.
- Construction of 25 Footpaths schemes
- Establishment of 5 x Vocational / IT Training Centers.

Introduction to Targeted Areas of this Project

The state of Azad Jammu and Kashmir lies between longitude 730 – 750 and latitude 33 -36 and comprises an area of 5,134 square miles (13,297 square kilometers). Muzaffarabad district falls

within the Himalayan organic belt. As such, its topography is mainly hilly and mountainous characterized by deep ravines, rugged, and undulating terrain. The northern district (Muzaffarabad) is generally mountainous. The mountain ecosystems are relatively unstable and have low inherent productivity.

The project is designed for the union councils of Thesil Nasirabad district Muzaffarabad which falls in Constituency LA-24 Muzaffarabad 1. The total area of these union councils is Approx. 751 Sq

Kms. There are 10 union councils in Regions 1, but these union councils are missing basic facilities like road infra-structure, water supplies and etc. Due to this the populations of these union councils are facing serious problems.

1) Talgaran:

This union council is the most remote union council of the Region 01. Most of the area is mountainous and hilly. This part of the union council is lacking basic necessities of life. Major part of the population is dependent upon agriculture. The whole union council is linked with the district headquarter with single lane melted road. People used to travel on foots on the hilly mountains. Although higher secondary and high schools are established but the population is devoid of the fruits of modern time. There is not any single vocational training Centre in the whole area.

2) Saidpur:

This union council is adjacent to Kahori union council. It is also linked with the district headquarter with single lane melted road. The most part of the union council is also hilly. The far flung areas are not linked with the road. There is need to link the remote areas with main road to catch the beauty of this area for tourists. Major part of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high schools are established but the population is devoid of the fruits of modern time. There is not any single vocational training Centre in the whole area.

3) Heerkotli:

This union council is very nearer to the district headquarter MZD. But it is also remote and devoid of basic necessities of life. It is also linked with the district headquarter with single lane melted road. The most part of the union council is also hilly. The far flung areas are not linked with the road. There is need to link the remote areas with main road to catch the beauty of this area for tourists. Major part of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high schools are established but the population is devoid of the fruits of modern time. There is not a single vocational training Centre in the whole area.

4) Kahori:

This union council is the neighboring union council of Heerkotli. But it is also remote and devoid of basic necessities of life. It is also linked with the district headquarter with single lane melted road. The most part of the union council is also hilly. The far flung areas are not linked with the road. There is need to link the remote areas with main road to catch the beauty of this area for tourists. Major part of the population is depended upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high school are established but the population is devoid of the fruits of modern time. There is not any single vocational training Centre in the whole area.

5) Bahri:

It is also remote and devoid of basic necessities of life. It is also linked with the direct headquarter with single lane melted road. The most part of the union council is also hilly. The far flung areas are not linked with the road. There is need to link the remote areas with main road to catch of this area for tourist. Major part of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high school are established but the population is devoid of the fruits of modern time. There is not any single vocational training center in the whole area

6. Muchiara

It is another remote area struggling for basic necessities of life. It is also linked with the direct headquarter with single lane melted road. The most part of the union council is also hilly. The far

flung areas are not linked with the road. There is need to link the remote areas with main road to catch of this area for tourist. Major part of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high school are established but the population is devoid of the fruits of modern time. There is not any single vocational training center in the whole area

7. Norasari

It is also linked with the direct headquarter with single lane melted road. The most part of the union council is also hilly. The far flung areas are not linked with the road. There is need to link the remote areas with main road to catch of this area for tourist. Major part of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high school are established but the population is devoid of the fruits of modern time.

8. Sarli Sacha

The most part of this union council is also hilly. The far flung areas are not linked with the road. There is need to link the remote areas with main road to catch of this area for tourist. Major part of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high school are established but the population is devoid of the fruits of modern time. There is not any single vocational training center in the whole area

9. Balgran

There is need to link the remote areas with main road to catch of this area for tourist. Major part of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high school are established but the population is devoid of the fruits of modern time. There is not any single vocational training center in the whole area

10. Panchkot

The most part of the union council is also hilly. The far flung areas are not linked with the road. There is need to link the remote areas with main road to catch of this area for tourist. Major part

of the population is dependent upon agriculture. People used to travel on foots on the hilly mountains. Although higher secondary and high school are established but the population is devoid of the fruits of modern time.

Human resources required

S#	Post Name	BPS	Qty.
1	Project Director	19	1
2	General Project Director	18	1
3	Account Officer	17	1
4	Social Organizer (Male)	16	1
5	Social Organizer (Female)	16	1
6	Web Developer/Social Media Mobilizer	16	1
7	Overseer	14	1
8	Instructors (Male, Female)	14	19
9	Computer Operator	12	1
10	Drivers	4	2
11	Naib Qasid	2	4
12	Watchman	2	2
	<u>Total</u>		<u>35</u>

Project Duration (First Phase)

3 years (36 Months)

Project Outcomes

- 2000 x persons will be trained
- 35 x persons will be employed and their families will be benefited.
- Approx. 500 x families will be benefited.
- More than 2500 Students will be benefited directly.
- 2500 person will be trained in demand driven IT Courses.
- Technical Awareness of People will be increased and Un-employment will be reduce.
- Roads and infrastructure will be improved in the underdeveloped areas of mention UCs of Muzaffarabad AJK
- Professional Skills will be improved
- Water and agriculture facilities will be improved
- Plantation in 10 x UCs: round about 300000 saplings will be planted with the help of volunteers from the said UCs.
- Standards of living of village people will be much improved
- Improvement of Transpiration services
- Promotion of Tourism in mention union councils
- Health and hygiene of people will be improved
- Promotion of Tourism in the un explored areas of Muzaffarabad village's sides • Misc. reforms

Financial Proposal

Estimated Cost Sheet

Statistical Summary

S.#	Name of Head	Amount (Rs. In Million)
1.	Capital Cost	171.96
2.	Cost for Hiring of Staff	32.75
3.	Overheads	25.96
<u>Total Cost</u>		<u>230.67</u>

A-Captial Cost

S.#	Items	Qty	Cost/ items	Unit Cost Rs (Million)	Year 1(Rs In Million)	Year 2 (Rs In Million)	Year 3 (Rs In Million)	Total (Rs In Million)
1.	Construction of school buildings	20	0.4 /Km	0.40	3.00	3.00	4.00	10.00
2.	Provision of Fertilizer	50	0.4/ Items	0.40	3.00	3.00	4.00	10.00

3.	Construction of Wash rooms/Toilets	40	0.4 tank	0.40	3.00	3.00	4.00	10.00
4.	provision of seeds	50	0.30/ Items	0.30	2.5	2.5	2.5	7.5
5.	Purchase of Laptops for 5 x computer labs	120	0.4 trade	0.40	6.00	8.00	6.00	20.00
6.	Purchase of Furniture	100	0.10 center	0.10	0.80	0.10	0.66	1.56
7.	Purchase of vehicle	6	1000000		6.00	6.00	6.00	18.00
8.	Plantation	30000	100	0.10	0.30	0.30	0.30	3.00
9	Foot paths	10			10.00	10.00	10.00	30.00
10	Chair lifts	5			1.00	0.50	0.50	20.00
11	Construction of Restaurant	01		0.50	10.00	20.00	20.00	50.00
12	Stadiums	5			2.00	2.00	1.00	5.00
13	School/Islamic School	5			1.00	1.00	1.00	3.00
14	Misc. Development				1.00	0.500	0.500	2.00
15	Transportation and accommodation				1.00	0.500	0.500	2.00
A-Sub Total					50.6	60.4	60.96	171.96

B-Estimated Cost for Hiring of Human Resource

S#	Name of Post	Scale	Qty	Pay/Month	Year 1	Year 2	Year 3	Total (PKR)
1	Project Director	Bps-19	1	78828.00	945936.00	976656.00	1007376.00	2929968.00
2	General Project Director	Bps-18	1	54765.00	657180.00	685980.00	714780.00	2057940.00
3	Accounts Officer	Bps-17	1	44190.00	530280.00	553440.00	576600.00	1660320.00
4	Social Organizer (Male)	Bps-16	1	29725.00	356700.00	372060.00	387420.00	1116180.00
5	Social Organizer (Female)	Bps-16	1	29725.00	356700.00	372060.00	387420.00	1116180.00
6	Web Developer (Social Organizer)	Bps-16	1	29725.00	356700.00	372060.00	387420.00	1116180.00
7	Instructors for VTC (Male+ Female)	Bps-14	20	23022.00	5525280.00	5760480.00	5995680.00	17281440.00
8	Overseer	Bps-14	1	23022.00	276264.00	288024.00	299784.00	864072.00
9	Computer Operator	Bps-12	1	20748.00	248976.00	258576.00	268176.00	775728.00
10	Naib Qasid	Bps-2	4	14738.00	747442.00	720624.00	299784.00	2161872.00
11	Watchman	Bps-1	2	14511.00	657180.00	685380.00	714780.00	2057940.00
B-Sub Total			34		10658638.00	11045340.00	11039220.00	33137820.00
Rs. in Millions					10.66	11.05	11.04	32.75

C-Estimated Cost for Over Heads

Ser	Items	Unit Cost	Qty	Cot /Month	Year 1	Year 2	Year 3	Total (Millions)
1	Utility Bills	L/S	52	L/s	0.08	0.09	1.00	1.17
2	Purchase of Building Material	600/trainee /month	3000Trainees	0.06	3.40	3.40	3.40	10.26
3	Rent of Buildings	20000/month	52	20000.00	3.46	3.46	3.46	10.38
4	Repair of vehicle				0.20	0.40	0.60	1.20
5	Purchase of oil /diesel	0.8/month			0.80	0.90	1.00	2.7
6	Stationary	4000/month		4000.00	0.04	0.04	0.08	0.18
7	Contingency			5000.00	0.05	0.05	0.05	0.15
C - Sub Total					8.03	8.34	9.59	25.96
Grand Total (A+B+C)								<u>230.67</u>

Yearly Budget Allocation

S#	Year	Rs.in Million
1	Year 1	69.29
2	Year 2	79.79
3	Year 3	81.59
Total		<u>230.67</u>