

Project Proposal
Community Development Program (CDP)
in
10 x Union Councils of Muzaffarabad AJ&K

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Project Title	CDP Community Development Program in AJK
NGO Full Name	Human Development Organization
Short Term Objective	<i>“Battement, prosperity and welfare of Rural Areas of Muzaffarabad Union Councils”</i>
Targeted Areas	Tulgran, Said pur, Heer Kotli, Kori, Baheri, Muchiara, Norasari, Sarli Sacha, Balgran, Panchkot
Beneficiaries	People of mention UCs of Muzaffarabad District
Duration	36 Months
Estimated Cost	<u>516.67 millions</u>

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 9 union councils in region 01 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.

HDO has this broader vision of expanding the mention project to all the union councils of Halqa 1 (Muzaffarabad's region number 1).

The mention areas has been consider one of the most under developed areas of Capital city Muzaffarabad. There are few vocational centers has been established by the Govt as well as in the private organizations

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

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.
- 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.
- Approx. 20,000 families will be benefited.
- More than 3000 families will be benefited directly.
- 1500 person will be trained in demand driven trades of IT and vocational skills. **Proposed**

Work

- Construction of 25 Km None melted Link Roads in 10 x union councils.
- Construction of 25 Water Supplies schemes.
- Construction of Water Tanks.
- Construction of 25 Footpaths schemes
- Establishment of 5 x Vocational Training Centers, suiting 1 for each UC. □ Construction of 10 water canals

Introduction to Targeted Areas of this Project

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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) Said pur:

This union council is adjacent to Kori 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) Heer kotli:

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) Kori:

This union council is the neighboring union council of Heer kotli. 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 Manager/Director	19	1
2	Project Coordinator	18	1
3	Agriculture Engineer	17	1
4	IT Instructors	17	10
5	Web Developer	17	1
6	Assistant Admin/IT	16	5
7	Account Officer	16	1
8	Social Organizers (Instructors)	16	10
9	Computer Operator	14	1
10	Drivers	5	3
11	Naib Qasid	2	14
12	Watchman	2	2
13	Security Guard	2	2
	Total		52

Project Duration (First Phase)

3 years (36 Months)

Project Outcomes

- 1500 x persons will be trained
- 37 x persons will be employed directly and their families will be benefited.
- Approx. 1500 x families will be benefited.
- More than 3000 Students will be benefited directly.
- 3000 person will be trained in demand driven IT Courses.
- Technical Awareness of People will be increased □ Un-employment will be reduced.
- Professional Skills will be improved

Financial Proposal

Estimated Cost Sheet

Summary

S.No	Name of Head	Amount (Rs. In Million)
1.	Capital Cost	227.95
2.	Cost for Hiring of Staff	231.84
3.	Overheads	56.88
Total Cost		<u>516.67</u>

A-Capital Cost

S.No	Items	Qty	Cost/ items	Unit Cost Rs (Million)	Year 1(Rs In Million)	Year 2 (Rs In Million)	Year 3 (Rs In Million)	Total
1.	Construction of school buildings	10	5.00	5.00	15.00	25.00	15.00	50.00
2.	Provision of Fertilizer	25	0.5	0.50	6.5	3.00	3.00	12.5
3.	Construction of Wash rooms/Toilets	25	0.4	0.40	4.00	3.00	3.00	18.00
4.	Construction of Km None melted Link Roads	10	3.5	3.5	15.00	10.00	10.00	35.00
5.	Construction of Water Supplies schemes.	25	1.6	1.6	20.00	10.00	10.00	40.00
6.	Construction of Water Tanks.	15	1.2	1.2	6.00	6.00	6.00	18.00
7.	Construction of Footpaths schemes	10	1.00	1.00	5.00	3.00	2.00	10.00
8.	Construction of 10 water canals	10	0.9	1.00	5.00	3.00	2.00	10.00
9.	Provision of Seeds	25	0.15	0.15	1.25	1.25	1.25	3.75
10.	. Purchase of Laptops for 5 x computer labs	60	0.12	0.12	5.2	1.00	1.00	7.2.00
11.	. Purchase of Furniture	50	0.05	0.05	0.40	0.50	0.33	2.5.00
12.	. Purchase of vehicle	3	5	5	2	1	0	15.00
13.	. Office Equipment	50	0.07	0.07	3.5	1.5	1	6.00
A-Sub Total					88.85	68.25	54.58	227.95

B-Estimated Cost for Hiring of Human Resource

Se r	Name of Post	Scale	Qt y	Pay/Mo nth	Year 1 (Rs. In Million)	Year 2 (Rs. In Million)	Year 3 (Rs. In Million)	Total
1	Project Manager/Director	Bps-19	1	0.4	4.8	4.8	4.8	14.4
2	Project Coordinator	Bps-18	1	0.3	3.6	3.6	3.6	10.8
3	Agriculture Engineer	Bps-17	1	0.2	2.4	2.4	2.4	7.2
4	IT Instructors (1xweb developer)	Bps-17	10	0.2	24.00	24.00	24.00	72.00
5	Assistant Admin/IT	Bps-16	5	0.1	6.00	6.00	6.00	18.00
6	Account Officer	Bps-16	1	0.1	1.2	1.2	1.2	3.6
7	Social Organizers (Instructors)	Bps-14	10	0.08	19.2	19.2	19.2	57.6
8	Computer Operator	Bps-14	1	0.08	0.96	0.96	0.96	2.88
9	Drivers	Bps-5	2	0.07	1.68	1.68	1.68	5.04
10	Naib Qasid	Bps-2	14	0.06	10.08	10.08	10.08	30.24
11	Watchman	Bps-2	2	0.07	1.68	1.68	1.68	5.04
12	Security Guard	Bps-2	2	0.07	1.68	1.68	1.68	5.04
B-Sub Total			50	1.73	77.28	77.28	77.28	231.84

C-Estimated Cost for Over Heads

Ser	Items	Cot /Month	Year 1	Year 2	Year 3	Total
1	Utility Bills	0.03	0.36	0.36	0.36	1.08
2	Purchase of Building Material	0.9	10.8	10.8	10.8	32.4
3	Rent of Buildings	0.05	0.6	0.6	0.6	1.8
4	Repair of vehicle	0.02	0.72	0.72	0.72	2.16
5	Purchase of oil /diesel	0.01	0.36	0.36	0.36	1.08
6	Stationary	0.01	0.12	0.12	0.12	0.36
7	Contingency	0.5	6	6	6	18.00
C-Sub Total			18.96	18.96	18.96	56.88
Grand Total (A+B+C)			<u>227.95</u>	<u>231.84</u>	<u>56.88</u>	<u>516.67</u>

Budget Allocation

Ser	Year	Rs. in Million	% of Budget	20% less
1	Year 1	227.95	44.12	182.36
2	Year 2	231.84	44.88	185.47
3	Year 3	56.88	11.00	45.504
Total		<u>516.67</u>	<u>100.00%</u>	<u>413.336</u>