

7. PLANNING DEPARTMENT (PROJECTS 23-25)

Project No.:	23
Project Name:	EAP project of J&K urban sector development investment programme – [Rs712 crore]

Project No.:	24
Project Name:	Counterpart funding of ADB-II –[Rs 566 crore]

Implementing Agency: 1. Planning, D&M Department
2. J&K Economic Reconstruction Agency (JKERA)

Date of Completion: 15.07.2019

Financial Details (Projects 23& 24):

Rs. in crore

Component	PMDP Cost	Sanctioned	Released	Utilized
EAP Project of J&K USDIP	712.00	622.28	622.28	622.28
Counterpart Fund of ADB-II	566.00	314.00	314.00	314.00

Project Details:

- The project “**J&K Urban Sector Development Investment Programme**” (JKUSDIP) was initially approved under ADB funding for an amount of Rs 2425.00 crore (\$485 million) with Loan Component (MFF) of Rs 1500.00 crore (\$300 million) as ACA for EAP and a Counterpart Fund of Rs 925.00 crore (\$185 million).
- Three Tranches of the EAP were taken with a Loan Component of Rs 1,096.00 crore (\$207.20 million) against which \$15 million were cancelled, reducing the Loan Component to Rs 1,021.00 crore (\$192.20 million). The Counterpart Fund for these three Tranches was Rs 673.00 crore (\$127.80 million).
- These projects were initially taken up under PMRP in 2004, under which an amount of Rs 384.00 crore was released as Loan Component (ACA for EAP) up to 06.11.2015, leaving a balance of Rs 712.00 crore (i.e., Rs 1096.00 – 384.00 = 712.00 crore).
- Similarly, a Counterpart of Rs 359.00 crore was released by Govt of India during the currency of PMRP, leaving an unreleased balance of Rs 566.00 crore (i.e., Rs 925.00 – 359.00 = 566.00 crore).
- With the announcement of PMDP on 07.11.2015, the unreleased balance of Rs 712.00 crore as ACA for EAP and Rs 566.00 crore as Counterpart component of the project were included under PMDP.

Details of cumulative availability of funds and their utilization for JKUSDIP are as under:

Rs. in crore

Component	Approved	Releases	Expenditure
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	Cost	PMRP	PMDP	Total	PMRP	PMDP	Total
ACA for EAP	1021.00	383.89	622.28	1006.17	383.89	622.28	1006.17
Counterpart Fund	673.00	359.04	314.00	673.04	359.04	314.00	673.04
Total	1694.00	742.93	936.28	1679.21	742.93	936.28	1679.21

Physical Status:

The project JKUSDIP (MFF) started in 2007 under PMRP and continued in PMDP. The individual sub-projects started under PMRP were either completed in PMRP or are still under process of execution in PMDP. So, while the breakup of expenditures, both under ACA for EAP and Counterpart component, under PMRP and PMDP have been given, the physical progress of the individual sub-projects is not possible to be apportioned between PMRP & PMDP. Latest status of sub-projects taken up under different Tranches of the project is as under:

Rs. in crore

Tranche	Approved Cost	Estimated Completion Cost	Funds Received	Expdt. as on date	Sanctioned projects	Completed projects	Physical progress %age	Components of tranche
I	342.88	315.58	321.64	307.24	12	12	100%	Water Supply, Sewerage, Solid waste management
II	866.48	1050.02	959.50	975.87	33	33	100%	Drainage, Urban Transport, equipment, water supply, consultancies for capacity building of line departments.
III	430.04	513.47	502.03	492.60	8	8	100%	Water supply, drainage, urban transport, sewerage, consultancy for capacity building of Urban Local Bodies.
Total	1639.41 639.40	1879.07	1783.17 1783.17*	1775.71	53	53	100%	

* includes Rs 24.00 crore released by the Planning Department as additional Counterpart Fund and Rs 80.00 crore by Finance Department as assistance under languishing projects programme. Additional funds required are Rs 95.90 crore.

The physical status of individual sub-projects of JKUSDIP is as follows:

Rs. in crore

S. No.	PCSS No.	Contract package	Contract Price	Completion Cost	Financial Progress	Physical Progress	Remarks
Tranche – I (Loan 2331-IND)							
Kashmir sub-projects							
1	0009	Raw water transmission main from Harwan reservoir to Nishat WTP Sgr	14.311	14.311	100.00%	100.00%	Project Completed
2	0001	Construction of approach road to Achan landfill site at Srinagar	2.572	2.630	100.00%	100.00%	Project Completed
3	0002	Procurement of works at Sanitary Landfill site (Cell-1) at Srinagar	24.114	23.860	100.00%	100.00%	Project Completed
4	0012	Construction of Cell-2 at existing	33.585	32.000	99.81%	100.00%	Project

S. No.	PCSS No.	Contract package	Contract Price	Completion Cost	Financial Progress	Physical Progress	Remarks
		Landfill Site at Achan, Srinagar					Completed. O&M in Prog.
5	0014	Construction of Cell-3	19.546	11.850	93.84%	100.00%	Project Completed
		Jammu sub-projects					
1	0005	Sewerage network Package-1 at Jammu	24.439	15.910	100.00%	67.96%	Contract Terminated
2	0006	Sewerage network Package-2 at Jammu	60.846	23.900	100.00%	31.45%	Contract Terminated
3	X01 SF	Sewerage network Package-3 at Jammu	52.877	23.820	100.00%	44.25%	Contract Terminated
4	0008	Construction of 30 MLD STP at Jammu	36.734	38.740	94.84%	100.00%	Project Commissioned
5	0013	Sewerage package-5 at Jammu	11.036	11.030	96.83%	100.00%	Project Completed
6	X01 3A	Sewerage Package-3A	16.417	14.820	94.87%	100.00%	Project Completed
7	X01 3B	Sewerage Package-3B	14.096	11.330	96.65%	100.00%	Project Completed
Tranche – II (Loan 2925-IND)							
		Kashmir sub-projects					
1	0002	Construction of Expressway Corridor from Jehangir Chowk to Rambagh and Natipura	341.262	302.290	98.35%	100.00%	Project Completed
2	0007	Constr. of Multi-storeyed Parking Facility at KMDA	26.750	24.010	97.67%	100.00%	Project Commissioned
3	0008	Constr. of Storm Water Drainage System, Pump Houses along NH1A, Athwajan- Pantha Chowk	40.400	43.980	86.58%	100.00%	Project Completed
4	0026	Procurement of Mobile Water Tankers and O&M Equipment -Lot 1	3.550	3.550	100.00%	100.00%	Project Completed
5	0024	Procurement of Mobile Water Tankers and O&M Equipment -Lot 3	0.250	0.250	100.00%	100.00%	Project Completed
6	0012	Procurement of Mobile Water Tankers and O&M Equipment -Lot 4	0.323	0.323	100.00%	100.00%	Project Completed
7	0025	Procurement of Mobile Water Tankers and O&M Equipment -Lot 5	0.379	0.379	100.00%	100.00%	Project Completed
8	0013	Procurement of Solid Waste Management Equipment for Srinagar Municipal Corporation -Lot 1	1.901	1.901	100.00%	100.00%	Project Completed
9	0017	Procurement of Solid Waste Management Equipment for Srinagar Municipal Corporation -Lot 2	2.302	2.370	100.00%	100.00%	Project Completed
10	0018	Procurement of Solid Waste Management Equipment for Srinagar	3.023	3.050	100.00%	100.00%	Project Completed

S. No.	PCSS No.	Contract package	Contract Price	Completion Cost	Financial Progress	Physical Progress	Remarks
		Municipal Corporation -Lot 3					
11	0014	Procurement of Solid Waste Management Equipment for Srinagar Municipal Corporation -Lot 4	1.028	1.028	100.00%	100.00%	Project Completed
12	0021	Procurement of Solid Waste Management Equipment for Srinagar Municipal Corporation -Lot 5	3.099	3.099	100.00%	100.00%	Project Completed
13	0031	Supply & delivery of equipment use in Public Health Engineering Department, Srinagar -Lot 1	0.247	0.247	100.00%	100.00%	Project Completed
14	0032	Supply & delivery of equipment use in Public Health Engineering Department, Srinagar -Lot 2	0.599	0.599	100.00%	100.00%	Project Completed
15	0033	Supply & delivery of equipment use in Public Health Engineering Department, Srinagar -Lot 3	0.656	0.656	100.00%	100.00%	Project Completed
16	0034	Supply & delivery of equipment use in Public Health Engineering Department, Srinagar -Lot 4	0.240	0.240	100.00%	100.00%	Project Completed
17	0037	Supply & delivery of equipment use in Public Health Engineering Department, Srinagar -Lot 5	0.627	0.627	95.24%	100.00%	Project Completed
18	0038	Supply & delivery of equipment use in Public Health Engineering Department, Srinagar -Lot 6	0.353	0.353	100.00%	100.00%	Project Completed
19	0036	Supply & delivery of equipment use in Public Health Engineering Department, Srinagar -Lot 7	0.180	0.180	100.00%	100.00%	Project Completed
20	0035	Supply & delivery of equipment use in Srinagar Municipal Corporation -Lot 8	0.662	0.662	100.00%	100.00%	Project Completed
21	0039	Supply & delivery of equipment use in Srinagar Municipal Corporation -Lot 9	0.587	0.587	100.00%	100.00%	Project Completed
22	0040	Supply & delivery of equipment use in Srinagar Municipal Corporation -Lot 10	0.666	0.666	98.51%	100.00%	Project Completed
23	0041	Supply & delivery of equipment use in Srinagar Municipal Corporation -Lot 11	0.586	0.586	100.00%	100.00%	Project Completed
24	0028	Upgradation and Upliftment of existing drainage pumping stations in Srinagar City (Lot A: Pumping Stations of left Bank of Jhelum)	30.263	29.730	85.44%	100.00%	Project Completed
24a	0029	Upgradation and Upliftment of existing drainage pumping stations in Srinagar City (Lot B: Pumping Stations of right Bank of River Jhelum)	19.108	16.940	80.58%	100.00%	Project Completed

S. No.	PCSS No.	Contract package	Contract Price	Completion Cost	Financial Progress	Physical Progress	Remarks
		Jammu sub-projects					
1	0003	Construction of Bikram Chowk Flyover	81.350	81.020	100.00%	100.00%	Project Commissioned
2	0022	Rehabilitation and Channelization of Storm water drains in Digiana and Gangyal in Jammu	113.722	119.620	100.00%	100.00%	Project Completed
2a	22 SF	Airport Drain Jammu	6.830	6.957	100.00%	100.00%	Project Completed
3	0004	Rehabilitation and channelization of storm water drains in Channi Himmat at Jammu	13.019	14.250	97.47%	100.00%	Project Completed
4	0005	Construction of Tube wells under Jammu City Water Supply -Lot 1	21.194	19.460	97.48%	100.00%	Project Completed
5	0015	Construction of Tube wells under Jammu City Water Supply -Lot 2	11.640	10.330	97.87%	100.00%	Project Completed
6	0006	Replacement of worn-out Pipeline and Const. of 10 OHT at Jammu	35.761	18.310	94.76%	100.00%	Project Completed
7	0011	Replacement of worn-out Machineries and Electrical Equipment's at Jammu	24.123	25.790	100.00%	100.00%	Project Completed
8	0023	Executing and carrying out the works for supply, installation and removal of domestic Water Meters and portable flow meter in 20 DMAs in Jammu	2.079	1.980	95.04%	100.00%	Project Completed
Tranche – III (Loan 3132-IND)							
		Kashmir sub-projects					
1	0002	Raw Water pipeline from higher reaches of Doodh ganga Nallah to WTP at Kralpura	42.925	44.310	80.48%	100.00%	Project Completed
2	0001	Storm water drainage system in Rawalpura Chowk to Channapora Bridge catchment areas at NH bypass Srinagar	164.954	181.480	96.96%	100.00%	Project Completed
3	0004	1) Const. of New Mehjoor Bridge, 2) Const. of two grade separators at J&K Bank junction on Maulana Azad Road & Radio Kashmir crossing on Residency Road in Srinagar City	63.003	58.760	97.69%	100.00%	Project Completed
		Jammu sub-projects					
1	0003	Rehabilitation of Water Supply Network in Identified Areas within Zone 2, 3, 4 and 5 in Jammu City	77.3472	67.240	99.90%	100.00%	Project Completed
2	0007	Multilevel Mechanized Parking at City Chowk Jammu	50.272	47.100	100.00%	100.00%	Project Commissioned
3	0008	Up gradation of water supply network	24.802	24.500	99.96%	100.00%	Project

S. No.	PCSS No.	Contract package	Contract Price	Completion Cost	Financial Progress	Physical Progress	Remarks
		for reduction of Non-Revenue Water (NRW) in Zone 1 - Old City Jammu					Completed
4	0006	Sewerage package-7 at Jammu (Balance works of packages at S. No 1 and 2)	58.065	58.780	97.52%	100.00%	Project Completed
5	0009	Supply and installation of bulk flow meter on tube wells, pumping stations and WTPs and automation of Tube wells, SCADA system and maintenance of the System for 7 years in Jammu City	22.982	20.650	99.27%	100.00%	Project Completed

➤ All 53sub-projects stand completed as on date.

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Project No:	25
Project Name:	90% grant portion of World Bank assistance for Jhelum Tawi Flood Reconstruction Project (JTFRP)

Implementing Agency: 1. Planning, D&M Department
2. Project Management Unit, JTFRP

Date of loan signing: 21.01.2016
Effectiveness date: 20.04.2016

Likely date of completion: 30.12.2022 (Original DoC 30.06.2020)

Financial Details: (90:10) *Rs. in crore*

PMDP Cost	Sanctioned Cost	Funds Released	Funds Utilized
1350.00	1500.00	963.31*	859.53

* of which Rs 125.38 crore lapsed during 2016-17 to 2019-20. So, effective release is Rs 837.93 crore only.

Year-wise utilization of Funds: *Rs. in crore*

Year	Funds released			Funds utilized			Claims submitted to WB	Reimbursements by WB
	C.S.	S.S.	Total	C.S.	S.S.	Total		
2016-17	0.00	3.75	3.75			1.60	0.00	0.00
2017-18	0.00	18.35	18.35			16.48	2.464	2.456
2018-19	22.296	34.175	56.471			46.38	39.552	39.383
2019-20	188.20	7.11	195.31			82.28	73.56	73.367
2020-21	459.64	9.56	475.62			338.21	176.03	176.17
2021-22	202.50	11.31	213.81			374.58	430.60	294.48
Total	872.64	84.26	963.31			859.53	722.21	585.86

*The utilized funds of INR 237.86 crore during the FY 2021-22 (ending July 2021) includes funds drawn and unutilized during 2020-2021 by PIU- H&ME/ JKMSCL.

Details of S.S reflected under release and expenditure are subject to the approval of Finance Department W.e.f Financial year 2019-20 as funds are being released (without bifurcation of C.S/S.S).

Project Details:

- Post Floods of September 2014 a financial assistance 250 million USD (INR 1500crore) was sanctioned by World Bank under IDA for the State of J&K to support the recovery and increase disaster resilience in Project Areas and increase the capacity of the Project Implementing Entity to respond promptly and effectively to an eligible crisis or emergency”.
- 90% of the World Bank assistance (Rs 1350 crore) shall be released by GoI to the state as grant whereas 10% amounting to Rs 150 crore is to be contributed by the state as matching share.
- A Project Steering Committee (PSC) headed by Chief Secretary has been set up vide Govt. order No 20-R&R 2015 dated 08.12.2015 for the overall strategy guidance and monitoring of the project. The PSC comprises all involved line departments, and additionally the

departments of Finance, Planning, Environment, and Social Welfare.

- A Project Management Unit (PMU) headed by CEO is responsible for overall project management, coordination, and reporting between PIUs and World Bank.
- In October 2018, JTFRP was merged with J&K Economic Reconstruction Agency vide Govt. order no.1535-GAD of 2018 dated 12.10.2018.
- The project is scheduled to close on 30.06.2022, however all the components/ sub-projects may not be completed by that date. Based on the remarkable progress under the project during last two years DEA & World Bank extended the project for 12 months up to 30th June 2022 and has agreed in principle for extension up to 31st December 2022.

Physical Status:

- Abstract of the works awarded, under tendering, etc. under JTFRP is as under:

Region	Implementing Agency	Works Awarded		Works Under Evaluation		Works Completed		Works In Progress	
		No. of Sub Projects	Allotted Cost (INR Crs)	No. of Sub Projects	Estimated Cost (INR Crs)	No. of Sub Projects	Estimated Cost (INR Crs)	No. of Sub Projects	Estimated Cost (INR Crs)
Kashmir	R&B (23)	23	234.40	0	0.00	7	20.29	16	214.14
	JKPCC (13)	13	248.53	0	0.00	3	12.51	10	236.08
	SMC (3)	3	103.75	0	0.00	2	0.75	1	103.00
	I&CD (26)	26	50.7	0	0.00	12	26.72	14	24.06
	PMU (16)	16	262.41	0	0.00	6	18.53	10	243.66
	Sub-total (81)	81	899.79	0	0	30	78.8	51	820.94
Jammu	R&B (24)	24	20.33	0	0.00	9	6.28	15	14.05
	PMU (9)	9	170.47	0	0.00	0	0.00	9	170.47
	Sub-total (33)	33	190.8	0	0	9	6.28	24	184.52
J&K	Works & Consultancies under Component-5 (24)	24	167.90	0	0.00	16	36.24	8	131.78
	Activities under Component -6 (69)	69	358.81	0	0.00	59	257.46	10	101.34
	Consultancies under Component-7 (06) including implementation cost	6	146.00	0	0.00	0	0.00	6	146.00
	Sub-total (30)	99	672.71	0	0	75	293.7	24	379.12
GRAND TOTAL									
Sub-projects = 213 No. Estimated cost = Rs 1763.24 crore		213	1763.30	0	0.00	114	378.78	99	1384.46

- Component-wise status of the project:

Component	Works Awarded		Works Under Evaluation		Works Completed		Works In Progress	
	No. of Sub Projects	Allotted Cost (INR Crs)	No. of Sub Projects	Estimated Cost (INR Crs)	No. of Sub Projects	Estimated Cost (INR Crs)	No. of Sub Projects	Estimated Cost (INR Crs)
Component 1	44	322.97	0	0.00	17	30.75	27	292.23
Component 2	31	441.48	0	0.00	2	8.34	29	433.14
Component 3	13	275.27	0	0.00	8	19.29	5	255.98
Component 4	26	50.78	0	0.00	12	26.72	14	24.06
Component 5	24	167.94	0	0.00	16	36.23	8	131.71
Component 6	69	358.81	0	0.00	59	257.41	10	101.34
Component 7	6	146.0	0	0.00	0	0.00	6	146.00
Total	213	1763.25	0	0	114	378.74	99	1384.46

➤ **Work-wise status of the project is as follows:**

Rs. in crore

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
Component 1 - Reconstruction and strengthening of critical infrastructure					
1	Construction of 120 bedded new IPD/OT block with spinal care centre at Bone and Joint Hospital Srinagar	R&B	88.94	14.96	All the 289 No of Piles casted. All the 51 No of Pile Caps Casted. Columns casted & 1st slab laid. 2nd slab completed. 3rd slab completed. 4th slab columns concreting in progress. IGBC registration in progress (fee for IGBC deposited on 12-01-2021)local body permissions in progress .UG tank and STP Design vetting under progress.
2	Construction of LalDed Hospital (Extension block at LalDed Hospital Srinagar for infertility/ gynae/ oncology/ ward block and service block)	JKPCC	132.50	27.016	1. Pile work for Extension Block In Progress (241 Piles out of 283 piles casted). 2. Piping of water storage tank in progress. 3. Chipping of Pile heads in progress. 4. Steel reinforcement for Raft for a patch of foundation in Progress.
3	Const of Fire Station building at Batamaloo	R&B	9.07	5.22	For Admin block: RCC Skelton work completed. Truss & roofing completed. Brick work & plaster work completed. Wall putty, False

S. No	Name of the work	Executing agency	Estimated cost	Expendt. incurred	Status/ issues
					ceiling, Floor tiles completed. kota in progress. window shutters in progress. Sanitary/plumbing in progress. For store building, Realignment of SMC drain completed. Two slabs casted, column work in progress for third slab.
4	Construction of 05 Higher Education buildings	R&B	41.00	24.19	<p>1) GDC Bemina: - Humanities block: All the 03 slabs casted. Lift well casted. Steel Truss work completed. Brickwork/hollow block work in progress. Wooden joinery work in progress for door/windows. Plastering in progress.</p> <p>Staff room cum meeting hall : RCC skelton completed including steel truss, roofing, brickwork, plastering ,wall putty, kota/granite flooring completed. Electrification & Sanitary work in progress.</p> <p>2) GDC Women Anantnag: RCC Skelton completed. Steel Truss work/roof completed. Brickwork completed. Plastering work completed. Floor tiles completed. Finishing works in progress. Sanitary work in progress.</p> <p>3) GDC Bijbehara: Skelton structure complete. All the slabs casted. Brickwork in progress (95% complete) & plaster work in progress (60 % complete).Steel Truss work completed CGI Roofing in progress. External plaster in progress (20% complete).</p> <p>4) GDC Amar Singh College: - RCC Skelton work completed. All the Four slabs casted. Lift casted. Truss work completed. Soffit & Eves board completed. Brick work completed. Doors/ window frames fixed.</p> <p>5) Women College M.A Road Srinagar: -All the Slabs casted. RCC Lift wall completed. Ramp completed. Brickwork in progress</p>

S. No	Name of the work	Executing agency	Estimated cost	Expendt. incurred	Status/ issues
					(90% completed). Plaster work in progress (90% completed) Truss/ CGI roofing work completed. Classroom steps completed. False ceiling in rooms in progress (3 floors completed out of 5 floors). Sanitary & Plumbing in progress. Electrification in progress.
5	Construction of damaged school buildings: Kashmir Division- 30 Schools in 11 Packages	R&B	26.96	20.22	<ul style="list-style-type: none"> • Work completed in 21 school buildings. • Work not started in 3 school Buildings • Work in progress in 6 school buildings
6	Const. of Jawahar Nagar Higher Secondary School in Srinagar	JKPCC	4.17	2.256	Work Completed
7	Jammu Division- 25 Schools in 24 Packages	R&B	20.33	2.65	<ul style="list-style-type: none"> • Work completed in 09 school buildings. • Work in progress in 14 school buildings. • Work not started at GHSS Rajouri
Total (Component 1)			322.97	96.51	
Component 2 - Reconstruction of roads & bridges					
Works to be taken up by JKPCC					
1	Construction of 150 mtr 2 lane trussed bridge over Romshi Nallah connecting Rohmoo to Pakherpora Charar-i-sharief at Pulwama	JKPCC	21.25	9.17	<ol style="list-style-type: none"> 1. Sub Structure completed. 2. Fabrication of super structure 70% completed. 3. Bridge bearings not yet procured. 4. Approaches not yet demarked. 5. Progress of work slow.
2	Construction of 300 mtr, 02 lane trussed girder over Rambiar Nallah at Trenz Sheikhpora Shopian	JKPCC	34.50	12.07	<ol style="list-style-type: none"> 1. Sub Structure completed. 2. Fabrication of super structure 50% completed. 3. Bridge bearings not yet procured. 4. Approaches not yet demarked. 5. Progress of work slow.
3	Bridge at WazaMohalla Kreeri at Baramulla	JKPCC	7.40	2.59	<ol style="list-style-type: none"> 1. Sub Structure Completed. 2. Crate Works completed. 3. Fabrication of superstructure initiated. 4. Procurement of Bridge Bearings

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
					not yet done.
4	Bridge at Wagila Wagoora (50x11.80)	JKPCC	8.66	3.11	1. Sub Structure Completed. 2. Protection Works in Partially completed. 3. Fabrication of superstructure 40% completed. 4. Procurement of Bridge Bearings not yet done. 5. Approaches of Bridge not yet taken up. 6. Progress of work very slow.
5	Bridge at Wahidna (25.20x11.80)	JKPCC	5.32	2.35	1. Sub Structure Completed. 2. Protection Works not yet taken up. 3. Fabrication of superstructure not yet started . 4. Procurement of Bridge Bearings not yet done. 5. Approaches of Bridge not yet taken up. 6. Slow Progress.
6	Bridge at Shrakwara (50x11.80)	JKPCC	6.70	3.17	1. Sub Structure Completed. 2. Crate Works Completed. 3. Procurement of Bridge Bearings not yet done. 4. Fabrication of superstructure 60% completed. 5. No work on approaches of Bridge. 6. Slow Progress.
7	Bridge at Gogjidaji (19.2x11.80)	JKPCC	5.0	2.96	1. A1: Footing, Abutment shaft & Abutment Cap completed. 2. A2: Footing, Abutment shaft & Abutment Cap completed. 3. Bridge Approaches not yet demarcated. 4. Fabrication of superstructure 90% completed. 5. Procurement of Bridge Bearings not yet done.
8	Bridge at Trikolbal Pattan (25.20x11.80)	JKPCC	6.31	2.05	1. A1: Piling completed, Pile Cap Completed. 2. A2: Piling work completed. 3. Bridge Approaches not yet demarcated.

S. No	Name of the work	Executing agency	Estimated cost	Expendt. incurred	Status/ issues
					4. Fabrication of superstructure not yet started. 5. Procurement of Bridge Bearings not yet done. 6. Very Slow Progress. 7. Work halted since last one year.
9	Construction/ upgradation of Amerpora Haritar road Hygam Sopore (2.45 Km restricted)	JKPCC	8.38	2.33	1. Toe wall 320 metres on both sides completed. 2. Side drain 550 metres completed. 3. Box culvert completed Partially at Rd 1+350. 4. Road Restoration 75% completed. 5. Shoulder development incomplete. 6. RCC Retaining wall 164M completed. 6. Work goes on in piecemeal.
10	Construction/ Up-gradation of Halmullah, Punchora, Kralkut road at Sangam Bijbehara, Anantnag (3.34 Km)	JKPCC	4.98	3.9	Completed
11	Construction/ Up-gradation of Litter, Sepan Chowder Bagh, Chakoora, Pulwama (3.25 km)	JKPCC	3.36	1.67	Completed
	Sub-total		111.86	45.37	
	Works to be taken up by R&B Kashmir				
1	Const. of steel truss girder bridge 3x 30 m at Asajipora Kamad Sadoora Road km 4th	R&B Kmr	6.31	3.08	A. Designs vetted by NIT on 28.09.20 Sub-Structure completed. B. Abutment A1 completed including Cap beam. C. Abutment A2 Completed including Cap beam. D. Pier P1 Completed including Cap Beam. E. Pier P2 Completed including Cap Beam. F. Approaches: Abutment A-1- U-Trough wall completed. Abutment wall-A-2: U-Trough wall completed. GSB filling behind abutment approach walls completed.

S. No	Name of the work	Executing agency	Estimated cost	Expend. incurred	Status/ issues
					G. Approach road approach walls work on left side in progress.
2	Const. of Kalaiban Bridge	R&B Kmr	2.64	1.45	<p>Designs vetted by NIT on 11.06.20</p> <p>Both abutments completed including RCC abutment cap beams.</p> <p>Approach work:</p> <p>a: Abutment A1 side(Kalaiban side) RCC approach wall completed</p> <p>b: Abutment A2(Beigh Mohalla side) RCC approach wall completed.</p> <p>c: Approach filling: completed 70% both sides.</p> <p>Super structure: St. Steel plate girders fabricated and supplied to site.</p> <p>Bearings procured at site.</p>
3	Const. of 2 lane single span 110 m bridge over Nallah Sindh at Wayil Ganderbal	R&B Kmr	23.79	2.38	<p>Designs vetted by NIT on 18.09.20</p> <ol style="list-style-type: none"> 1. Old Existing Abutment dismantled. 2. Old Existing Tilted well dismantled. 3. Concreting of Well foundation P1 on Manigam side completed upto depth of 14.29 meter. 4. Concreting of Well P2 on Wayil side completed to depth of 13.2 meter. 5. Sinking of Well P1 on Manigam side done upto 15.49m against 15 meters & P2 upto 14.3m. 6. Casting of RE panells in progress. 7. Nallah training works in progress. 8. Fabrication of truss for super structure started.
4	Const. of bridge on Kulgam Chamgund road Km-1st RD-700	R&B Kmr	32.40	14.58	<ol style="list-style-type: none"> 1. All the Nine No. 09 No. of Piers casted including pier caps. 2. Structural steel for super structure stands procured. 3. Fabrication of girders in progress. (06 No. of spans completed 90% and supplies to site in progress launching already

S. No	Name of the work	Executing agency	Estimated cost	Expendt. incurred	Status/ issues
					started. 4. Bearings are under procurement by the agency. 5. Abutment A2 raft and 2 lifts completed. 6. Abutment A1 excavation for raft 90% completed.
5	Const. of 1x45 Mtr trussed girder bridge over nallah Rambiarra at Kumar Mohalla Watchi	R&B Kmr	3.11	0.31	Original Designs vetted by NIT on 11.06.20. Foundation design was revised after Test pile load failure of original design. Revised design vetted by NIT Sgr and forwarded to EE R&B Shopian Division by Worthy CE R&B vide No: CE/RBK/WS/9049-52, Dt: 23-06-2021. Work re-started , Piling work on abutment A-1 completed. all the 10 No of piles casted. PCC mud matt for pile cap in progress Abut A2: Piling in progress. (08 No. of piles casted)
	Sub-total		68.25	21.80	
	Works to be taken up by PMU in Kashmir Region				
1	Construction of roads (Hamaray Sultanpora Nowgam to Sumbul Bridge, Shadipura Khanpeth Sumbal road, HajinAjas Via Saidnara)-Package-2	PMU	31.89	11.62	Hamray Sultanpora road: GSB 3.00 Km Completed R/Wall 330 Mtr. Completed, WBM Grade I: 2.8 Km completed, WBM Grade II: 2.8 Km Completed. ShadiporaKhanpeth Road: Widening of Road 6000 mtrs. completed, GSB 6000 Mtr completed, WBM Grade-I 3000 Mtrs completed, WBM Grade-II 3000 Mtrs completed, Berm protection by way of earth filling 4.5 Km Mtrs completed. Pipe culvert NP4 1200mm dia 15 Mtr completed. Laying of PCC block 120 mtr completed, R/ Wall 75mtr completed, Cross Drainage 300 mm dia pipe 52 mtrs Completed. Hajin-Ajas road: GSB 2.1 Km Completed (Km 3rd), WMM 7.156

S. No	Name of the work	Executing agency	Estimated cost	Expend. incurred	Status/ issues
					km completed, DBM 7.156 Km completed, BC 7.156 Km completed. R/wall 294 Mtr. Completed, PCC Block 110 Mtrs Completed. Shoulder development 5.2 Kms completed. Cross drainage 300 mm dia pipe 58 mtrs completed.
2	Construction of Road (Rigid pavement of IG Road Rambagh to Civil Secretariat in Srinagar District	PMU	9.67	5.41	Bituminous 2550 mtr Completed, Non- Bit 2800 mtr Completed, GSB 3100 Mtr. Completed , DLC 3100 Mtr Completed, PQC 3100 Mtr Completed, Drain (One side) 300 Mtr Completed.
3	Construction of Road (Rigid pavement of Eastern Foreshore Road).	PMU	17.26	4.80	Rigid Pavement : Excavation 2470 mtr, GSB 2470 mtr, DLC 2470 mtr, PQC 2470 mtr completed, Drain M-15 (bed) 300 mtrs, Drain side block M15 300 mtr Shoulders: GSB 300 mtr.
4	Construction of Road (Rigid pavement of IG Road Peerbagh bridge to Humhama Chowk in Srinagar).	PMU	7.09	4.62	PQC Completed. Road marking completed Footpath restoration in progress.
5	Construction of road (Parimpora Soibugh Road in Budgam).	PMU	8.47	3.98	GSB 5000 m completed, Shoulder development 4000 m completed, WMM 7050 m completed, DBM 7100 mtr completed, BC 7100 mtr completed, Box culvert 2 no completed, Pipe culvert 5 No. completed, Drain 800 mtrs completed, R/wall 600 mtr completed.
6	Construction of Roads (Sangam Khudwani Road, & Bijbehara waghama via katriteng Road.)- Package-4	PMU	16.50	8.53	Sangam Khudwani Road: Site clearance of road 3700 m completed, E/W filling in embankment/ berms from borrow pit 2000 m, Laying of GSB 3700 M, WBM-I 3700 m, WBM-II 3400 M, R/wall 3600 M, BM 1900 m completed, OGPC 1900 m Completed, Seal coat 1900 M. Pipe Culvert-1200 dia=2 no, 1000 dia = 2 no, 450 dia=6 no, 300 dia=4 no. Road marking 1900 M. Bijbhera Katriteng Road: Site Clearance 6000 M. R/wall Earth

S. No	Name of the work	Executing agency	Estimated cost	Expend. incurred	Status/ issues
					work 1600 Mtr, Road Berm GSB laying 3000 Mtr. Laying WBM-I 2500 Mtr. Laying WBM-II 2500 Mtr, BM 4750 M, OGPC 4750 M, Seal Coat 4750 M. Pipe culvert 1200 dia= 01 No, 450 dia=1 no. Open drain 100 M, covered drain 50 M, Road marking 3000 M completed.
	Sub-total		90.90	38.96	
	Works to be taken up by R&B Jammu				
1	43M span steel deck bridg over Anji Nallah at SukhalGhat,Reasi (complete job)	PMU	1.22	0.12	Excavation for Abutment 1 & 2 is completed, Dismantling of Old Structure completed. concreting of Abutments (LHS& RHS) completed. Fabricated material shifted at site. launching of 51m span in progress.
2	Const. of 165 M (3x55m) span bridge double lane bridge over Betarnallah at village Dhallan Poonch	PMU	18.00	6.21	(Foundation of Pier 1&2 completed, Foundation of Abutment 1 completed, Pier 1 & 2 completed, Abutment-1 completed. Abutment 2 completed Abutment 2 cap in progress. Pier cap of P1 completed and Pier cap of P2 in Completed. Launching of 2nd span out of 3 equal spans in progress (70% completed).
3	58 m span motorable bridge over KatheelGanjoo to Barsoa over Ghordinallah and 50 m span motorable bridge from Barso to Pathri over BarmeennallahRamnagarUdhampur	PMU	13.24	5.14	<ul style="list-style-type: none"> •Earthwork of both sides of the approaches completed. •Earthwork for the abutments of one bridge is in Completed. PROTECTION WORK <ul style="list-style-type: none"> •Drainage Crossings by way of Hume Pipe culverts completed. •RCC Culverts: 3 Nos. completed. • B/WALL:- 710m completed • R/Wall:- 830m completed • Drain: 1000m completed • Abutments (LHS & RHS) of 58m span bridge completed.
	Sub-total		32.46	11.47	
	Works to be taken up by PMU in Jammu Region				

S. No	Name of the work	Executing agency	Estimated cost	Expend. incurred	Status/ issues
1	Construction of Roads (Sidhra-Surinsar Road (Lot 1)	PMU	16.7	10.36	R-Wall: 400 m completed Breast wall: 730m completed Drain:1676m completed Box Culvert: 01 No completed GSB 570m completed, WBM/ WMM 600m completed, DBM 18290m completed, BC 18290m completed. Road Marking : 18290m completed. Crash barrier: 1000m completed.
2	Tutan Di Khui to Khada-Madana Road (Lot 2)	PMU	26.61	2.61	R-Wall: 72m completed Breast wall: 1025m completed Drain:1900m completed GSB 1800m completed, WBM/ WMM 1600m completed. Vented Causway: 2 in progress
3	Construction of Roads (Chiralla Link Road and	PMU	19.70	5.03	R-Wall: 880 m completed Breast wall: 2820m completed Drain:15m completed HP :05 No completed GSB: 8400m completed.
4	Malaini-Chakrabatti Road)-Package-2	PMU	19.98	6.196	R-Wall: 1020 m completed Breast wall: 1610m completed Drain:15m completed HP :04 No. completed GSB: 6000m completed.
5	Construction of Roads (Gulati to ShadraSharief)-Package-3	PMU	38.97	8.22	R-Wall: 620m completed Breast wall: 2520m completed Drain:11000m completed Pipe Culvert: 25 Nos. completed GSB:11000m,WBM11000m
6	Construction of Roads (Anji Panasa Road , Deva Mai Ohli Mandir)-Package-4	PMU	16.04	2.98	Devi Ohli Mandir: R-Wall: 360m completed Breast wall:230 m completed Drain:340m completed GSB: 1800m completed Anji Pnasa : R-Wall: 610mcompleted Breast wall: 980m completed Drain:4000m completed Pipe Culvert: 17 Nos. completed GSB 4200m completed, WBM/ WMM 4200m completed, DBM 1000m completed, BC 500 m completed.
	Sub-total		138.01	35.40	

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
	Total (Component 2)		441.48	153.00	
Component 3 – Restoration of urban flood management infrastructure					
Works taken up by SMC					
1	Construction of 49 storm water pumping stations including replacement of equipment	SMC	103.00	93.55	Civil work in progress at 41 stations. Mechanical works in progress at 40 stations Electro -Mechanical equipment Procurement In Progress.
2	Body fabrication of vehicles	SMC	0.46	0.46	Work completed
3	Procurement of mobile waste water testing equipment for monitoring the quality of water in pumping stations	SMC	0.293	0.293	Work completed
	Sub-total		103.75	94.30	
Works taken up by PMU					
1	Procurement of 12 number trolley mounted high-capacity pumps	PMU	2.75	2.44	Goods received by SMC
2	Procurement of spare parts for high-capacity pumps.	PMU	1.06	1.06	Goods received by SMC
3	Accessories for high-capacity pumps	PMU	0.34	0.34	Goods received by SMC
4	Procurement of 8 number of towing vehicles (Chassis only)	PMU	0.85	0.85	Goods received by SMC
5	Installation of SCADA system for 80 storm water pumping stations	PMU	32.13	5.64	Work Started.
6	Drainage Scheme Nowgam – Padshahi Bagh (ERA)	PMU	28.75	19.95	Pipe line Network 11.87 km out of 12.3 km completed. All wells completed. Control building work in progress at MPS . IPS- Sump & Screen / silt chamber completed. Sluice chamber work in progress. 11.87 Km road restoration completed by means of G-II upto WBM level. 3.4 kms mecadamization completed.
7	Drainage Scheme Nadroo, Hyderpora (ERA)	PMU	12.80	6.68	Commissioned. Some minor allied works in progress.
8	Storm water Drainage Scheme, Missing Links Zone II (ERA)	PMU	37.39	24.65	Pipe line Network = 17 km out of 20 km completed. 17 Km road restoration completed by way of G-II & Out of 17, 8.5 kms has been macadamized. All wells completed at Palpora. Construction of control building

S. No	Name of the work	Executing agency	Estimated cost	Expendt. incurred	Status/ issues
					work in progress. At Sempora station construction of sump well in progress.
9	Storm water Drainage Scheme, Missing Links Zone I (ERA)	PMU	54.70	41.06	Pipe line Network 29.30 km out of 39.09 km completed. 27.50 Kms road restoration completed by way of G-II and out of 27.50 kms - 21.5 Km road macadamization completed.
10	Procurement of Low-Capacity Pumps (30 Numbers)	PMU	0.66	0.63	Goods received by SMC
	Sub-total		171.51	103.3	
	Total (Component 3)		275.26	197.6	
Component 4 – Restoration and strengthening of livelihoods					
A.1	Construction of civil works/ Procurement of equipment				
1	Composite market centre for whole chain silk activity, Govt. Silk Factory Rajbagh	I&CD	12.50	13.12	Completed except elevator which is yet to be installed.
2	Composite market centre for whole chain wool activity, Govt. Woollen Mills Bemina	I&CD	1.600	1.54	Work Completed.
3	Interior works for Woollen Mill, Bemina	I&CD	2.75	2.17	Work completed.
A.2	Machinery & Equipment				
1	Supply, Testing and commissioning of Two for One Twister for Govt. Silk Factory Rajbagh. Rajbagh silk factory	I&CD	4.0	3.98	Contract Completed.
2	Supply, installation and testing of preparatory machinery for Govt. Rajbagh silk factory.	I&CD	0.47	0.45	75% machinery on site. Expected to be completed by 15.11.2021
3	Supply Installation Testing and Commissioning of Weaving and Finishing Machinery (Warping Machine) for Government Silk Factory Rajbagh Srinagar J&K..	I&CD	0.36	0	Awarded
4	Supply Installation Testing and Commissioning of Rapier Looms for Govt Silk Factory Rajbagh Srinagar J&K.	I&CD	2.75	0.99	In progress.
	Machinery & Equipment for Bemina Woollen Mills:				

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
1	i. Supply Installation Testing & Commissioning of boilers	I&CD	1.55	0	In progress.
2	ii. Supply Installation, Testing and Commissioning of Rapier looms	I&CD	2.50	0.25	In progress.
	Sub-total A		28.48	22.50	
B	Hiring of Consultancy				
1	Consulting services for determine tangible and intangible Heritage value	I&CD	0.30	0.306	Completed.
2	Consultancy services for new machinery for silk and wool factories	I&CD	0.03	0.019	Completed.
3	Consultancy Services for design and supervision of retail space including and interpretation centre for new showroom at Bemina showroom at Srinagar and at existing wool and silk export centre at New Delhi	I&CD	0.49	0.505	Completed.
4	Consultancy Services for development of Embroidery Cluster an Noorbagh	I&CD	2.39	0.74	Trainings = 90% Completed. Orders for 1.00 Crores viz - a- viz Rs. 3.0 Crore made.
5	Consultancy services for development of Papier-mâché Cluster at Zadibal Srinagar	I&CD	2.18	0.436	Trainings = 90% Completed. Orders worth 25 Lac viz a viz 3 crore.
6	Consultancy services for providing regional support towards the implementation of the livelihood component of JTFRP	I&CD	1.00	0.85	Completed.
7	Consultancy Services for Technical Assistance & project supervision for various building works identified under livelihood component of JTFRP	I&CD	0.22	0.1	Completed.
8	Consultancy services for carrying out Artisan Survey.	I&CD	2.69	1.79	90 % of survey completed
9	Consultancy services for preparation of dossier for inclusion of Srinagar City on UNESCO creative city network	I&CD	0.46	0.305	Dossier to be resubmitted to UNESCO as revision of dossier is underway.
10	Consultancy services for Solina	I&CD	2.860	0.88	Draft master plan submitted and discussed with PMU.
11	Consultancy services for development of willow wicker at Ganderbal	I&CD	1.13	0.197	Diagnostic study completed. Skill Upgradation completed. Design development under process.

S. No	Name of the work	Executing agency	Estimated cost	Expend. incurred	Status/ issues
12	Consultancy services for development of wool cluster at Bandipora	I&CD	2.20	0.31	Diagnostic survey completed. Skill Upgradation 50% completed. Design development started. Orders worth 25 Lac viz a viz 3 crore.
13	Consultancy services to develop and launch for market branding and related promotional campaign for products of state (Kashmir silk wool etc) and Marketing, Branding & Promotional Campaign for Products of State (Kashmir Silk, Wool, etc)	I&CD	2.22	1.33	Final Branding strategy submitted. Promotional campaign to start from mid of September 21
14	Training of Artisans in product development cycle for international market linkages in willow wicker, papier-mâché, crewel stitch embroidery and wool in Jammu and Kashmir	I&CD	2.210	0.38	Skill Upgradation 50% completed. Design development started
15	Restoration and Adaptive Reuse of Rajbagh Silk Factory, Srinagar	I&CD	0.873	0.671	Final drawings submitted. Tender document under preparation
17	Consultancy service for survey, collection and multiplication of superior Cricket Bat Willow (Sailax Alba Var, Cearula) germplasm for livelihood security of farmers an economic sustainability of Cricket Bat Industry of Kashmir.	I&CD	0.76	0.234	Survey Completed. Nursery being developed.
19	Supply of Bought out items for Interiors of New Showroom cum interpretation centre at Govt. Woollen mills Bemina.	I&CD	0.26	0.22	Completed
	Sub-total B		22.27	9.27	
	Total (Component 4)		50.78	31.77	
Component 5 – Strengthening of disaster management capacity					
A	SUPPLY OF EQUIPMENT:				
1	Equipment for State Disaster Response Force (SDRF)				
1	Package-01 (Rescue equipment: Angle cutter, circular saw, Gas cutter, Regulator for gas cutter, Rubber pin duplin, Diamond chain saw, Multi cable winch, Personal alert safety system, Hydraulic jack, Ramset, Combination cutter/	PMU	6.71	6.71	Goods received and deployed by SDRF Supply Completed

S. No	Name of the work	Executing agency	Estimated cost	Expend. incurred	Status/ issues
	spreader, Air lifting bag, Come-along				
2	Phase-I: (Inflatable rubber boats with OBM 25 HP, Fibre motorized boats with OBM 75 HP, seating capacity 12 persons (30 Nos)	PMU	4.05	4.05	Goods received and deployed by SDRF.
3	Package-02: (Inflatable rubber boats with OBM 25 HP, Fibre motorized boats with OBM 75 HP, seating capacity 12 persons (28 Nos)	PMU	3.54	3.04	Goods received and deployed by SDRF
4	Rope delivery guns	PMU	2.32	2.31	Goods received and deployed by SDRF
5	Supply of lifebuoy, tubes, (Lot-1)	PMU	0.124	0.145	Goods received and deployed by SDRF
6	Supply of lifesaving jackets, (Lot-2)	PMU	0.02		Goods received and deployed by SDRF
7	Supply of underwater video cameras-5 Nos	PMU	1.18	0.83	Supply completed
8	Supply of 20 Nos. portable dewatering pumps	PMU	0.75	0.75	Work Completed. Received by SDRF
9	Package-03: Supply of inflatable lighting towers	PMU	0.66	0.49	Goods received and deployed by SDRF
10	Supply of 05 KVA portable diesel gensets (22 no)	PMU	0.29	0.26	Goods received and deployed by SDRF
11	Package-04: Supply of mobile snow cutting machines	PMU	0.10	0.09	Goods received and deployed by SDRF
12	Package-05: Supply chassis and fabrication of rescue fitted with ladder infallible lighting towers, generators, cable winch and racks etc	PMU	5.57	0	Likely to be terminated.
	Sub total		25.314	18.675	
2	Equipment for Fire & Emergency Department				
1	Package-01: Supply of chassis and fabrication of Multipurpose fire tenders (lot 1)	PMU	7.37	5.97	Completed
2	Package-01: Supply of Regular fire tenders (Lot 2)	PMU	3.26	2.65	Completed
3	Package-01: Medium weight quick response vehicles (lot 3)	PMU	1.73	1.56	Completed
4	Package-02: Supply of following equipment: Hydraulic spreader cutter/ combi tools, ramps/ hydraulic jacks, fire entry suits, fire	PMU	2.127	2.12	Goods received by F&ES.

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
	proximity suits, breathing apparatus sets, water jet blankets				
	Sub total		14.487	12.3	
3	Search and Rescue Kits for PRIs				
1	Procurement of search and rescue kits for PRIs by PMU	PMU	18.61	1.86	Awarded.
B	HIRING OF CONSULTANCY SERVICES:				
1	Procurement of Consultancy for River Morphology study of Jhelum River Basin	PMU	17.19	3.46	Task -1= accepted, Task 2 , 3 = interim report submitted under review.
2	Procurement of Consultancy for River Morphology study of Tawi River Basin	PMU	16.89	3.62	Task-1, 2 & 4= accepted. Task 3 = submitted , under Review.
3	Procurement of Consultancy for preparing the building codes	PMU	2.00	1.59	Completed.
4	Procurement of Consultancy for Risk Assessment	PMU	20.61	12.54	Task 1, 2, 3 & 4 = accepted.
5	Setting up of State EOC/ Central Control Building	PMU	34.87	0.37	Work Started.
6	Setting up of State DSS	PMU	10.00	3.58	Work Initiated.
7	Training and Capacity Building (SDRF/ NIDM/ IMPA/ KU/ JU)	PMU	8.00	0.12	Trainings being impacted by SDRF / NIDM / IMPA / KU / JU. Hiring of consultant for capacity building also initiated. Expected date of completion is 31.03.2022.
	Sub Total (B)		109.56	27.14	
	Total (Component 5)		167.98	58.11	
	Component 6 – Contingent emergency support				
1	Procurement of 20 No. Water Purification system	JKMSCL	2.004	2.10	Supply Completed
2	Procurement of 30 No. Defibrillator (Biphasic)	JKMSCL	1.629	1.71	Supply Completed
3	Procurement of 25 No. Ultrasonic & Advance Radio Frequency Energy for cutting and coagulation in Surgery	JKMSCL	7.040	7.392	Supply Completed
4	Procurement of 40 No. Pediatric Glucometer/ Bilirubinmeter	JKMSCL	1.702	1.79	Supply Completed
5	Procurement of 40 no. Hemo Dialysis Machine for Paediatric Patients	JKMSCL	1.798	1.41	Supply Completed

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
6	Procurement of 300 No. Oxygen Concentrator	JKMSCL	1.203	1.22	Supply completed
7	Procurement of 40 No. Operation Table Hydraulic Major	JKMSCL	0.430	0.45	Supply completed
8	Procurement of 300 No. High Flow Oxygen Devices	JKMSCL	4.544	4.33	Supply Completed
		JKMSCL	2.271	2.39	Supply Completed
		JKMSCL	2.271	2.39	Supply Completed
9	Procurement of 300 No. Cardiac Monitor	JKMSCL	3.017	3.17	Supply Completed
10	Fully Automated 5 Part differential Haematology Analyzer (20 Nos)	JKMSCL	1.168	1.23	Supply Completed
11	Procurement of 240 No. ICU Beds	JKMSCL	3.384	3.56	Supply Completed
12	Procurement of 20 No. 300mA X-Ray Machine	JKMSCL	2.150	2.26	Supply Completed
13	Procurement of 50 No. Diathermy Machine and Vessel Sealing	JKMSCL	8.131	8.54	Supply Completed
14	Procurement of 40 No. Semi auto Bio-Chemistry Analyzer	JKMSCL	1.120	1.11	Supply Completed
15	Blood Bank Refrigerator (140 Nos)	JKMSCL	3.772	3.961	Supply Completed
16	Platelet Incubator with Agitator (20 Nos)	JKMSCL	0.432	0.454	Supply Completed
17	Plasma Thawing Machine (20 Nos)	JKMSCL	0.186	0.19	Supply Completed
18	Blood Mixer and collection Monitor (20 Nos)	JKMSCL	0.162	0.17	Supply Completed
19	Shadow less OT Light Ceiling Type Single Dome (40 Nos)	JKMSCL	0.426	0.45	Supply Completed
20	Shadow less OT Light Ceiling Type Double Dome (80 Nos)	JKMSCL	1.608	1.69	Supply Completed
21	Water Bath (80 Nos)	JKMSCL	0.368	0.39	Supply Completed
22	Procurement of 40 No. Electro Hydraulic Operation Table	JKMSCL	1.709	1.03	Supply Completed
23	Procurement of 100 No. Open Surgery Instrument Set	JKMSCL	14.923	7.83	Supply Completed
24	Procurement of 15 No. Color Doppler Machine	JKMSCL	4.399	3.39	Supply Completed
	Procurement of 02 No. Color Doppler Machine	JKMSCL	0.586	0.00	Supply Completed
25	Procurement of 10 No. Av Fistula set	JKMSCL	0.264	0.28	Supply Completed
26	Procurement of 500 No. Modular Monitor	JKMSCL	22.196	22.24	Supply Completed

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
27	Hot Air Oven (80 Nos)	JKMSCL	0.734	0.79	Supply Completed
28	Bio Safety Cabinet (20 Nos)	JKMSCL	0.923	0.95	Supply Completed
29	Procurement of 20 No. of Power Backup. High Capacity Electronic Oscillator System 3 Phase 50 KVA with CMC	JKMSCL	13.467	14.67	Supply Completed
30	Procurement of 20 No. Plasma Sterilizer	JKMSCL	17.051	17.59	Supply Completed
31	Procurement of 70 No. ECG Machine Computerized	JKMSCL	0.376	0.14	Supply Completed
32	Procurement of 40 No. Auto Clave HP Horizontal	JKMSCL	3.270	1.01	Supply Completed
33	Procurement of 20 No. C-Arm System	JKMSCL	5.735	5.72	Supply Completed
34	Procurement of 10 No. 500 mA X-Ray Machine	JKMSCL	2.006	1.47	Supply Completed
35	Procurement of 20 No. Portable X-Ray Machine (Mobile)	JKMSCL	0.896	0.94	Supply Completed
36	Procurement of 20 No. Deep Freezer -20	JKMSCL	1.083	0.11	Supply Completed
37	Procurement of 40 No. Full HDIcgFleurosense technology Laparoscope End vision set	JKMSCL	20.555	21.58	Supply Completed
38	Procurement of 230 No. Infusion Pump	JKMSCL	0.593	0.495	Supply Completed
39	Procurement of 100 No. Suction Machine- High end	JKMSCL	6.216	3.55	Supply Completed
40	Procurement of 50 no. Anaesthesia Work Station	JKMSCL	14.504	0.61	Supply Completed
41	OT light Portable Battery Operated (60 Nos)	JKMSCL	5.544	5.43	Supply Completed
42	Nebuliser (175 Nos)	JKMSCL	0.031	0.00	Supply Completed
43	Stethoscope (1300 Nos)	JKMSCL	0.143	0.00	Supply Completed
44	Auto Clave HP Vertical (2bin) 80 Nos	JKMSCL	0.595	0.25	Supply Completed
45	Auto Clave vertical single bin (100 Nos)	JKMSCL	0.730	0.25	Supply Completed
46	Sterilizer (Big Instruments) 60 Nos	JKMSCL	0.037	0.00	Supply Completed
47	Sterilizer (Medium Instruments) 100 Nos	JKMSCL	0.050	0.00	Supply Completed
48	Sterilizer (Small Instruments) 100 Nos	JKMSCL	0.038	0.00	Supply Completed
49	Bowl Sterilizer Big (60 Nos)	JKMSCL	0.127	0.00	Supply Completed

S. No	Name of the work	Executing agency	Estimated cost	Expdt. incurred	Status/ issues
50	Bowl Sterilizer Medium (20 Nos)	JKMSCL	0.038	0.00	Supply Completed
51	Electric Calorimeter (40 Nos)	JKMSCL	0.031	0.00	Supply Completed
52	Distilled Water Plant (40 Nos)	JKMSCL	0.382	0.00	
53	Rotor / Shaker (100 Nos)	JKMSCL	0.302	0.00	Supply Completed
54	Procurement of 60 No. Critical Care Ambulances	JKMSCL	24.359	3.38	Supply Completed
55	Lab Incubator (80 Nos)	JKMSCL	2.012	0.47	Supply Completed
56	ABG Analyzer (20 Nos)	JKMSCL	2.184	2.29	Supply complete
57	128 Slice CT Scan Machine additional (4 Nos) for GMC Rajouri, GMC Kathua, CHC Bhaderwah & CHC Sopore	JKMSCL	20.710	18.59	Supply complete
	128 Slice CT Scan Machine additional (11 Nos)	JKMSCL	10.355	8.16	Supply Completed
	128 Slice CT Scan Machine additional (11 Nos)	JKMSCL	25.887	20.40	
58	High Capacity Electronic Oscillator System 100 KVA additional (2 No's)	JKMSCL	2.670	1.40	Supply Completed
59	Auto Embedic Station (40 Nos)	JKMSCL	2.265	0.00	
60	Emergency Drug Trolley with auto cylinder (20 Nos)	JKMSCL	0.057	0.00	
61	Rotary Microtone (10 Nos)	JKMSCL	1.034	0.00	Supply Completed
62	Portable ECG Machine (80 Nos)	JKMSCL	0.314	0.00	
63	Automated tissue processor (Vacuum infiltration Processor) 10 Nos	JKMSCL	2.957	0.93	Supply Completed
64	Automated Slide Steiner (10 Nos)	JKMSCL	2.191	0.00	Supply Completed
65	Fully Automated Microtone (10 Nos)	JKMSCL	2.207	0.68	Supply Completed
Total JKMSCL				218.98	
PMU- JFRP					
1	Installation of Oxygen Generation plants and Medical Gas Pipelines (MGPs) , Jammu Division	PMU-JFRP	25.2600	16.39	MGPS= 95% completed
2	Civil and Electrical works for OGP, Jammu Division	PMU-JFRP	8.9500	5.99	93% Civil work completed

S. No	Name of the work	Executing agency	Estimated cost	Expend. incurred	Status/ issues
3	Installation of Oxygen Generation plants and Medical Gas Pipelines (MGPs), Kashmir Division	PMU-JTFRP	25.9100	10.29	MGPS= 93% completed
4	Civil and Electrical works for OGP, Kashmir Division	PMU-JTFRP	9.1000	4.84	98% Civil work completed.
Total PMU-JTFRP				37.51	
Total (Component 6)			358.81	256.49	
Component 7 – Implementation support					
1	TAQAC	PMU-JTFRP	10.33	11.17	Consultancy in place.
2	Hiring Consultancy for preparation of DPRs for 6 higher education and 5 fire station buildings	PMU-JTFRP	0.67	0	Consultancy in place.
3	Hiring Consultancy for Component-3 (WAPCOS).	PMU-JTFRP	1.55	1.20	DPRs submitted by the consultant.
4	Hiring Consultancy for the preparation of DPR for Roads in Kashmir and Jammu	PMU-JTFRP	4.80	1.94	Consultancy in place.
5	MIS Consultant	PMU-JTFRP	1.00	0.51	Consultancy in place
6	PMC for drainage scheme	PMU-JTFRP	12.0	0	Consultancy in place
Total			30.35	14.82	
Implementation Support Cost			115.64	34.04	
Total (Component 7)			146.0	48.86	
Grand Total			1763.28	842.34	

Bottlenecks/ issues/ action required, if any: Nil

- Based on the progress under the project during last two years DEA & World Bank extended the project for 12 months up to 30th June 2022 and has agreed in principle for extension up to 31st December 2022.

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