



Annual Development Programme 2019-20

Planning & Development Department

Azad Government of the State of Jammu & Kashmir

PREFACE

The National Economic Council (NEC) in its meeting held on May 29, 2019 approved Block Allocation of Rs. 24,500 million in Federal PSDP for Development Program of Azad Jammu & Kashmir (AJ&K) for the year 2019-20, raising the overall allocation by 11.36 % over financial year 2018-19. The Development Program of AJ&K also includes Foreign Aid component of Rs. 2,500 million for Islamic Development Bank assisted Education Sector projects, World Bank and ADB assisted Flood Damages Restoration Projects and Nagdar & Dowarian Hydel Power Projects.

The current Development Program has been formulated in line with Sustainable Development Goals (SDGs) with an aim to translate Government of Pakistan's Vision 2025 and goals and objectives set for 12th Five Year Plan (2018-23) into reality. Transport & Communication Sector is the major recipient of allocation during 2019-20 for up-gradation and modernization of communication infrastructure for better regional connectivity. The second priority has been assigned to Education Sector followed by PP&H, LG&RD, Power, Foreign Aided projects, Health, Forestry/Fisheries and Industries & Minerals sectors respectively. The overall portfolio comprises 356 ongoing and 208 new projects while 137 projects have been completed during 2018-19 whereas 186 projects have been planned for completion during 2019-20. Efforts have also been made to ensure completion of ongoing projects to combat time and cost overruns and timely provision of services to the targeted populace. Almost 72% funds are allocated to ongoing portfolio to ensure completion of projects while remaining 28% funds are earmarked for new important initiatives.

The major emphasis has been laid upon the Social Sector raising its overall share in ADP from 19% to 24% to ensure improved social sector service delivery. The Program has been realigned by earmarking 11% share in allocations for Productive Sectors to realize economic growth through strategic interventions ensuring comprehensive multi sectoral area development programs by involving local communities to enhance the revenue base of the State and to improve socio-economic conditions.

The Annual Development Program 2019-20 is focused on strengthening the most promising sectors for investment aiming at fast track socio economic development. They broadly include Urban Development Program, human resource development and institutional reforms, improved infrastructure, providing missing educational facilities, provision of clean drinking water at all district headquarters and tourism development.

May Allah Almighty guide us on the right path through His eternal blessing and kindness (Aameen).

(Dr. Syed Asif Hussain)
Addl. Chief Secretary (Development)

ANNUAL DEVELOPMENT PROGRAMME 2019-20

TABLE OF CONTENTS

S. #	Description	Page. #
1.	SECTOR-WISE SUMMAY	1-14
SECTOR-WISE DETAILS		
2.	AGRICULTURE	
	Profile	15-20
	Summary	21
	(i) Crops & Horticulture	22-23
	(ii) Livestock	24
	(iii) Irrigation & Water Conservation	25
	(iv) ESMA	26
3.	CIVIL DEFENCE & DISASTER MANAGEMENT	
	Profile	27-28
	Summary	29
	Civil Defence	30
4.	COMMUNICATION & WORKS	
	Profile	31-33
	Summary	34-35
	(i) C&W North	
	a) Improvement, Rehabilitation & Construction of Major Roads	36-39
	b) Construction & Improvement of Fair-Weather Roads	40
	c) Link Roads	41-47
	d) Bridges	48-49
	(ii) C&W South	
	a) Construction/Metalling of Double Lane Roads	50
	b) Improvement, Rehabilitation & Construction of Major Roads	51-54
	c) Link Roads	55-59
	d) Bridges	60
	(iii) Central Design Office	61

5.	DEVELOPMENT AUTHORITIES Summary (i) Development Muzaffarabad Authority (ii) Bagh Development Authority (iii) Pearl Development Authority (iv) Kotli Development Authority (v) Mirpur Development Authority	62 63 64 65 66 67
6.	EDUCATION Profile Summary (i) Elementary & Secondary a) Primary Education b) Middle Education c) Secondary Education d) Higher Secondary Education e) Teacher Education (ii) Higher Education a) Cadet Colleges b) Inter Colleges c) Degree Colleges d) Universities	68-71 72-73 74 75-76 77-78 79 80 81 82 83-84 85
7.	ENVIRONMENT Profile Summary Environment	86-87 88 89
8.	FOREIGN FUNDED PROJECTS Profile Summary Foreign Funded Projects	90-91 92 93

<p>9.</p>	<p>FORESTRY/ FISHERIES</p> <p>Profile</p> <p>Summary</p> <p>(i) Forestry</p> <p>(ii) Watershed</p> <p>(iii) Wildlife</p> <p>(iv) Fisheries</p>	<p>94-97</p> <p>98</p> <p>99-100</p> <p>101</p> <p>102</p> <p>103</p>
<p>10.</p>	<p>HEALTH</p> <p>Profile</p> <p>Summary</p> <p>(i) Health Department</p> <p>(ii) Abbas Institute of Medical Sciences</p>	<p>104-105</p> <p>106</p> <p>107-109</p> <p>110</p>
<p>11.</p>	<p>INDUSTRIES, SERICULTURE, LABOUR & MINERALS</p> <p>Profile</p> <p>Summary</p> <p>(i) Industries Department</p> <p>(ii) Azad Kashmir Mineral and Industrial Development Corporation (AKMIDC)</p> <p>(iii) Azad Kashmir Small Industries Corporation (AKSIC)</p> <p>(iv) AJK Technical Education & Vocational Training Authority (TEVTA)</p> <p>(v) Sericulture</p>	<p>111-115</p> <p>116</p> <p>117</p> <p>118</p> <p>119</p> <p>120</p> <p>121</p>
<p>12.</p>	<p>INFORMATION & MEDIA DEVELOPMENT</p> <p>Profile</p> <p>Summary</p> <p>Information & Media Development</p>	<p>122</p> <p>123</p> <p>124</p>
<p>13.</p>	<p>INFORMATION TECHNOLOGY</p> <p>Profile</p> <p>Summary</p> <p>Information Technology</p>	<p>125-126</p> <p>127</p> <p>128-129</p>

14.	LOCAL GOVERNMENT AND RURAL DEVELOPMENT	
	Profile	130-131
	Summary	132
	(i) Local Government & Rural Development (Non PC-I)	133-135
	(ii) Local Government & Rural Development (PC-I)	136
15.	PHYSICAL PLANNING & HOUSING	
	Profile	137-141
	Summary	142-143
	(i) PP&H North	
	(a) Government Housing (North)	144-146
	(b) Public Health Engineering (North)	147-148
	(ii) PP&H South	
	(a) Government Housing (South)	149-150
	(b) Public Health Engineering (South)	151-152
	(iii) Central Design Office	153
	(iv) Urban Development Programme	154
16.	POWER	
	Profile	155-156
	Summary	157
	(i) Electricity Department	158-160
	(ii) Power Development Organization (PDO)	161-162
17.	REHABILITATION	
	Summary	163
	(i) Rehabilitation/Resettlement	164
	(ii) LoC Package	165
18.	RESEARCH AND DEVELOPMENT	
	Profile	166
	Summary	167
	Planning and Development	168-169
19.	SOCIAL WELFARE & WOMEN DEVELOPMENT	
	Profile	170-171
	Summary	172
	(i) Social Welfare	173-174
	(ii) Women Development.	175

<p>20.</p>	<p>SPORTS, YOUTH AND CULTURE</p> <p>Profile</p> <p>Summary</p> <p>Sports, Youth and Culture</p>	<p>176-177</p> <p>178</p> <p>179-180</p>
<p>21.</p>	<p>TOURISM</p> <p>Profile</p> <p>Summary</p> <p>Tourism</p>	<p>181-182</p> <p>183</p> <p>184-185</p>
<p>22.</p>	<p>TRANSPORT</p> <p>Summary</p> <p>Transport</p>	<p>186</p> <p>187</p>

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
Completed	1	127.571	7.500	16.500	127.571	0.000	100%	0.000
On Going	9	667.166	182.500	138.500	330.222	153.035	72%	183.909
New	4	100.000	5.000	0.000	0.000	1.965	2%	98.035
Total	14	894.737	195.000	155.000	457.793	155.000	68%	281.944
b.) Livestock								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	800.398	161.000	152.000	393.701	117.000	64%	289.697
New	3	195.975	28.000	0.000	0.000	35.000	18%	160.975
Total	10	996.373	189.000	152.000	393.701	152.000	55%	450.672
c.) Irrigation & Water Conservation								
Completed	1	263.324	67.945	67.945	263.324	0.000	100%	0.000
On Going	3	196.444	35.055	29.055	29.055	92.000	62%	75.389
New	1	15.000	2.000	0.000	0.000	5.000	33%	10.000
Total	5	474.768	105.000	97.000	292.379	97.000	82%	85.389
d.) Extension Services Management Academy (ESMA)								
Completed	1	13.630	4.041	6.631	13.630	0.000	100%	0.000
On Going	1	22.408	6.959	8.369	8.369	8.000	73%	6.039
New	1	20.000	0.000	0.000	0.000	7.000	35%	13.000
Total	3	56.038	11.000	15.000	21.999	15.000	66%	19.039
Agriculture								
Completed	3	404.525	79.486	91.076	404.525	0.000	100%	0.000
On Going	20	1,686.416	385.514	327.924	761.347	370.035	67%	555.034
New	9	330.975	35.000	0.000	0.000	48.965	15%	282.010
Total	32	2,421.916	500.000	419.000	1,165.872	419.000	65%	837.044
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	168.714	35.687	18.270	168.714	0.000	100%	0.000
On Going	1	121.740	64.313	76.730	90.931	30.809	100%	0.000
New	2	160.000	0.000	0.000	0.000	64.191	40%	95.809
Total	4	450.454	100.000	95.000	259.645	95.000	79%	95.809

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1	2	3	4	5	6	7	8	9
3-Communication & Works								
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	4	1,582.075	44.397	61.002	1,582.075	0.000	100%	0.000
On Going	35	10,361.127	2,410.738	2,043.264	4,166.154	2,590.588	65%	3,604.385
New	3	1,060.000	67.622	0.000	0.000	129.018	12%	930.982
Total	42	13,003.202	2,522.757	2,104.266	5,748.229	2,719.606	65%	4,535.367
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	1	18.004	9.127	0.001	18.004	0.000	100%	0.000
On Going	1	351.115	60.006	14.708	256.060	17.678	78%	77.377
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	369.119	69.133	14.709	274.064	17.678	79%	77.377
c.) Link Roads (North)								
Completed	25	4,193.288	891.182	826.038	4,193.288	0.000	100%	0.000
On Going	36	8,416.139	1,636.697	2,088.684	5,046.335	1,967.021	83%	1,402.783
New	23	8,190.000	620.442	0.000	0.000	916.983	11%	7,273.017
Total	84	20,799.427	3,148.321	2,914.722	9,239.623	2,884.004	58%	8,675.800
d.) Bridges (North)								
Completed	6	652.366	164.390	304.226	652.366	0.000	100%	0.000
On Going	13	1,262.785	385.649	277.327	610.919	381.047	79%	270.819
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	19	1,915.151	550.039	581.553	1,263.285	381.047	86%	270.819
Communication & Works (North)								
Completed	36	6,445.733	1,109.096	1,191.267	6,445.733	0.000	100%	0.000
On Going	85	20,391.166	4,493.090	4,423.983	10,079.468	4,956.334	74%	5,355.364
New	26	9,250.000	688.064	0.000	0.000	1,046.001	11%	8,203.999
Total	147	36,086.899	6,290.250	5,615.250	16,525.201	6,002.335	62%	13,559.363
Communication & Works (South)								
a.) Construction/Mettaling of Double Lane Roads (South)								
Completed	1	337.580	0.000	0.001	337.580	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	337.580	0.000	0.001	337.580	0.000	100%	0.000

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1	2	3	4	5	6	7	8	9
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	6	853.241	56.045	73.137	853.241	0.000	100%	0.000
On Going	26	7,760.388	1,814.889	2,062.815	5,190.509	1,398.907	85%	1,170.972
New	3	278.560	145.115	0.000	0.000	112.796	40%	165.764
Total	35	8,892.189	2,016.049	2,135.952	6,043.750	1,511.703	85%	1,336.736
c.) Link Roads (South)								
Completed	4	574.127	19.813	19.816	574.127	0.000	100%	0.000
On Going	37	8,536.198	1,367.588	1,512.027	4,553.431	1,664.909	73%	2,317.858
New	11	5,160.000	339.895	0.000	0.000	538.369	10%	4,621.631
Total	52	14,270.325	1,727.296	1,531.843	5,127.558	2,203.278	51%	6,939.489
d.) Bridges (South)								
Completed	4	358.217	88.090	88.090	358.217	0.000	100%	0.000
On Going	6	957.927	242.565	294.730	577.470	168.684	78%	211.773
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	10	1,316.144	330.655	382.820	935.687	168.684	84%	211.773
Communication & Works (South)								
Completed	15	2,123.165	163.948	181.044	2,123.165	0.000	100%	0.000
On Going	69	17,254.513	3,425.042	3,869.572	10,321.410	3,232.500	79%	3,700.603
New	14	5,438.560	485.010	0.000	0.000	651.165	12%	4,787.395
Total	98	24,816.238	4,074.000	4,050.616	12,444.575	3,883.665	66%	8,487.998
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	24.997	18.750	12.750	18.997	6.000	100%	0.000
New	2	70.000	0.000	0.000	0.000	9.000	13%	61.000
Total	3	94.997	18.750	12.750	18.997	15.000	36%	61.000
Communication & Works								
Completed	51	8,568.898	1,273.044	1,372.311	8,568.898	0.000	100%	0.000
On Going	155	37,670.676	7,936.882	8,306.305	20,419.875	8,194.834	76%	9,055.967
New	42	14,758.560	1,173.074	0.000	0.000	1,706.166	12%	13,052.394
Total	248	60,998.134	10,383.000	9,678.616	28,988.773	9,901.000	64%	22,108.361

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1	2	3	4	5	6	7	8	9
4-Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	31.987	1.361	1.361	31.987	0.000	100%	0.000
On Going	2	238.785	92.639	82.639	149.887	88.898	100%	0.000
New	1	30.000	0.000	0.000	0.000	5.599	19%	24.401
Total	4	300.772	94.000	84.000	181.874	94.497	92%	24.401
b.) Bagh Development Authority								
Completed	1	85.992	7.518	7.518	85.992	0.000	100%	0.000
On Going	1	36.058	19.482	9.482	9.482	12.000	60%	14.576
New	1	59.298	0.000	0.000	0.000	15.000	25%	44.298
Total	3	181.348	27.000	17.000	95.474	27.000	68%	58.874
c.) Pearl Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	77.660	22.000	17.000	66.356	11.304	100%	0.000
New	2	65.000	5.000	0.000	0.000	15.696	24%	49.304
Total	3	142.660	27.000	17.000	66.356	27.000	65%	49.304
d.) Kotli Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	56.799	27.000	17.000	44.000	12.799	100%	0.000
New	1	54.000	0.000	0.000	0.000	14.201	26%	39.799
Total	2	110.799	27.000	17.000	44.000	27.000	64%	39.799
e.) Mirpur Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	54.000	27.000	17.000	44.000	10.000	100%	0.000
New	1	70.000	0.000	0.000	0.000	17.000	24%	53.000
Total	2	124.000	27.000	17.000	44.000	27.000	57%	53.000
Development Authorities								
Completed	2	117.979	8.879	8.879	117.979	0.000	100%	0.000
On Going	6	463.302	188.121	143.121	313.725	135.001	97%	14.576
New	6	278.298	5.000	0.000	0.000	67.496	24%	210.802
Total	14	859.579	202.000	152.000	431.704	202.497	74%	225.378

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1	2	3	4	5	6	7	8	9
5-Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,414.165 (1,032.900 F.Aid)	379.000 (200.000 F.Aid)	347.153 (200.000 F.Aid)	638.999 (421.746 F.Aid)	775.166 (611.154 F.Aid)	100%	0.000
New	2	332.000	300.000	0.000	0.000	275.000	83%	57.000
Total	5	1,746.165 (1,032.900 F.Aid)	679.000 (200.000 F.Aid)	347.153 (200.000 F.Aid)	638.999 (421.746 F.Aid)	1,050.166 (611.154 F.Aid)	97%	57.000
b.) Middle Education								
Completed	4	839.855	55.000	97.295	839.855	0.000	100%	0.000
On Going	3	4,006.044 (3,500.010 F.Aid)	320.000 (200.000 F.Aid)	325.205 (200.000 F.Aid)	624.579 (407.474 F.Aid)	579.118 (508.846 F.Aid)	30%	2,802.347 (2,583.690 F.Aid)
New	2	400.000	0.000	0.000	0.000	110.000	28%	290.000
Total	9	5,245.899 (3,500.010 F.Aid)	375.000 (200.000 F.Aid)	422.500 (200.000 F.Aid)	1,464.434 (407.474 F.Aid)	689.118 (508.846 F.Aid)	41%	3,092.347 (2,583.690 F.Aid)
c.) Secondary Education								
Completed	3	332.555	86.284	61.211	332.555	0.000	100%	0.000
On Going	4	953.647	135.000	233.466	233.466	200.716	46%	519.465
New	4	680.000	64.716	0.000	0.000	65.000	10%	615.000
Total	11	1,966.202	286.000	294.677	566.021	265.716	42%	1,134.465
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	130.000	0.000	0.000	0.000	50.000	38%	80.000
Total	2	130.000	0.000	0.000	0.000	50.000	38%	80.000
e.) Teacher Education								
Completed	1	52.670	0.000	52.670	52.670	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	70.000	10.000	0.000	0.000	15.000	21%	55.000
Total	2	122.670	10.000	52.670	52.670	15.000	55%	55.000
Elementary & Secondary Education								
Completed	8	1,225.080	141.284	211.176	1,225.080	0.000	100%	0.000
On Going	10	6,373.856 (4,532.910 F.Aid)	834.000 (400.000 F.Aid)	905.824 (400.000 F.Aid)	1,497.044 (829.220 F.Aid)	1,555.000 (1,120.000 F.Aid)	48%	3,321.812 (2,583.690 F.Aid)
New	11	1,612.000	374.716	0.000	0.000	515.000	32%	1,097.000
Total	29	9,210.936 (4,532.910 F.Aid)	1,350.000 (400.000 F.Aid)	1,117.000 (400.000 F.Aid)	2,722.124 (829.220 F.Aid)	2,070.000 (1,120.000 F.Aid)	52%	4,418.812 (2,583.690 F.Aid)

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1	2	3	4	5	6	7	8	9
Higher Education								
a.) Cadet Colleges								
Completed	1	15.477	13.500	15.477	15.477	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	180.000	25.000	0.000	0.000	38.500	21%	141.500
Total	3	195.477	38.500	15.477	15.477	38.500	28%	141.500
b.) Inter Colleges								
Completed	2	268.736	46.392	57.257	268.736	0.000	100%	0.000
On Going	2	590.500	130.000	96.374	96.374	120.000	37%	374.126
New	1	160.000	0.000	0.000	0.000	93.500	58%	66.500
Total	5	1,019.236	176.392	153.631	365.110	213.500	57%	440.626
c.) Degree Colleges								
Completed	4	375.050	98.261	238.276	375.050	0.000	100%	0.000
On Going	3	584.821	171.847	132.062	132.062	170.519	52%	282.240
New	3	535.000	40.000	0.000	0.000	102.481	19%	432.519
Total	10	1,494.871	310.108	370.338	507.112	273.000	52%	714.759
d.) Universities								
Completed	2	27.554	30.000	27.554	27.554	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	378.000	45.000	0.000	0.000	75.000	20%	303.000
Total	3	405.554	75.000	27.554	27.554	75.000	25%	303.000
Higher Education								
Completed	9	686.817	188.153	338.564	686.817	0.000	100%	0.000
On Going	5	1,175.321	301.847	228.436	228.436	290.519	44%	656.366
New	7	1,253.000	110.000	0.000	0.000	309.481	25%	943.519
Total	21	3,115.138	600.000	567.000	915.253	600.000	49%	1,599.885
Education								
Completed	17	1,911.897	329.437	549.740	1,911.897	0.000	100%	0.000
On Going	15	7,549.177 (4,532.910 F.Aid)	1,135.847 (400.000 F.Aid)	1,134.260 (400.000 F.Aid)	1,725.480 (829.220 F.Aid)	1,845.519 (1,120.000 F.Aid)	47%	3,978.178 (2,583.690 F.Aid)
New	18	2,865.000	484.716	0.000	0.000	824.481	29%	2,040.519
Total	50	12,326.074 (4,532.910 F.Aid)	1,950.000 (400.000 F.Aid)	1,684.000 (400.000 F.Aid)	3,637.377 (829.220 F.Aid)	2,670.000 (1,120.000 F.Aid)	51%	6,018.697 (2,583.690 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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1	2	3	4	5	6	7	8	9
6-Environment								
a.) Environment								
Completed	1	72.784	23.620	22.720	72.784	0.000	100%	0.000
On Going	3	118.338	36.380	33.832	55.116	41.877	82%	21.345
New	1	45.000	0.000	0.000	0.000	18.123	40%	26.877
Total	5	236.122	60.000	56.552	127.900	60.000	80%	48.222
7-Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	10,233.420 (9,407.356 F.Aid)	1,475.000 (1,320.000 F.Aid)	1,703.000 (1,400.000 F.Aid)	6,557.943 (5,785.447 F.Aid)	1,343.423 (1,310.000 F.Aid)	77%	2,332.054 (2,311.909 F.Aid)
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	10,233.420 (9,407.356 F.Aid)	1,475.000 (1,320.000 F.Aid)	1,703.000 (1,400.000 F.Aid)	6,557.943 (5,785.447 F.Aid)	1,343.423 (1,310.000 F.Aid)	77%	2,332.054 (2,311.909 F.Aid)
8-Forestry/Fisheries								
a.) Forestry								
Completed	2	440.463	145.658	149.070	440.463	0.000	100%	0.000
On Going	4	943.570	138.342	148.313	483.918	178.000	70%	281.652
New	4	535.000	14.000	0.000	0.000	125.000	23%	410.000
Total	10	1,919.033	298.000	297.383	924.381	303.000	64%	691.652
b.) Watershed								
Completed	3	199.374	152.000	199.374	199.374	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	580.000	0.000	0.000	0.000	147.000	25%	433.000
Total	6	779.374	152.000	199.374	199.374	147.000	44%	433.000
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	291.137	59.302	36.884	258.591	32.546	100%	0.000
New	2	150.000	7.698	0.000	0.000	32.454	22%	117.546
Total	4	441.137	67.000	36.884	258.591	65.000	73%	117.546
d.) Fisheries								
Completed	1	78.333	15.178	0.000	78.333	0.000	100%	0.000
On Going	1	93.472	16.359	16.359	37.946	23.000	65%	32.526
New	1	70.000	1.463	0.000	0.000	12.000	17%	58.000
Total	3	241.805	33.000	16.359	116.279	35.000	63%	90.526

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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Forestry/Fisheries								
Completed	6	718.170	312.836	348.444	718.170	0.000	100%	0.000
On Going	7	1,328.179	214.003	201.556	780.455	233.546	76%	314.178
New	10	1,335.000	23.161	0.000	0.000	316.454	24%	1,018.546
Total	23	3,381.349	550.000	550.000	1,498.625	550.000	61%	1,332.724
9-Health								
a.) Health Department								
Completed	6	1,334.351	476.003	495.553	1,334.351	0.000	100%	0.000
On Going	5	1,344.427	213.997	223.447	609.959	312.991	69%	421.477
New	15	2,805.537	19.000	0.000	0.000	407.009	15%	2,398.528
Total	26	5,484.315	709.000	719.000	1,944.310	720.000	49%	2,820.005
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	98.712	10.000	0.000	0.000	29.500	30%	69.212
New	1	150.000	0.000	0.000	0.000	0.500	0%	149.500
Total	2	248.712	10.000	0.000	0.000	30.000	12%	218.712
Health								
Completed	6	1,334.351	476.003	495.553	1,334.351	0.000	100%	0.000
On Going	6	1,443.139	223.997	223.447	609.959	342.491	66%	490.689
New	16	2,955.537	19.000	0.000	0.000	407.509	14%	2,548.028
Total	28	5,733.027	719.000	719.000	1,944.310	750.000	47%	3,038.717
10-Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	1,048.256	277.722	239.975	484.393	199.000	65%	364.863
New	3	146.000	2.278	0.000	0.000	51.000	35%	95.000
Total	9	1,194.256	280.000	239.975	484.393	250.000	61%	459.863
b.) AKMIDC								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	56.986	14.000	8.500	30.983	10.000	72%	16.003
New	1	55.000	0.000	0.000	0.000	5.000	9%	50.000
Total	3	111.986	14.000	8.500	30.983	15.000	41%	66.003

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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c.) AKSIC.								
Completed	1	173.838	1.000	1.000	173.838	0.000	100%	0.000
On Going	4	372.676	34.000	67.000	89.630	56.000	39%	227.046
New	1	4.000	0.000	0.000	0.000	2.000	50%	2.000
Total	6	550.514	35.000	68.000	263.468	58.000	58%	229.046
d.) AJK TEVTA								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	768.959	150.000	150.000	265.000	125.000	51%	378.959
New	2	45.000	0.000	0.000	0.000	25.000	56%	20.000
Total	5	813.959	150.000	150.000	265.000	150.000	51%	398.959
e.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	141.285	55.000	55.000	74.995	55.000	92%	11.290
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	141.285	55.000	55.000	74.995	55.000	92%	11.290
Industries, Sericulture, Labour & Minerals								
Completed	1	173.838	1.000	1.000	173.838	0.000	100%	0.000
On Going	18	2,388.162	530.722	520.475	945.001	445.000	58%	998.161
New	7	250.000	2.278	0.000	0.000	83.000	33%	167.000
Total	26	2,812.000	534.000	521.475	1,118.839	528.000	59%	1,165.161
11-Information & Media Development								
a.) Information & Media Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	95.000	35.000	37.000	77.000	18.000	100%	0.000
New	2	95.000	0.000	0.000	0.000	19.000	20%	76.000
Total	3	190.000	35.000	37.000	77.000	37.000	60%	76.000
12-Information Technology								
a.) Information Technology								
Completed	2	280.465	53.050	44.713	280.465	0.000	100%	0.000
On Going	11	869.712	175.948	190.287	711.227	158.485	100%	0.000
New	4	535.000	6.002	0.000	0.000	76.515	14%	458.485
Total	17	1,685.177	235.000	235.000	991.692	235.000	73%	458.485

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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1	2	3	4	5	6	7	8	9
13-Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	14	2,232.917	1,863.000	2,232.917	2,232.917	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	14	2,151.308	0.000	0.000	0.000	2,151.308	100%	0.000
Total	28	4,384.225	1,863.000	2,232.917	2,232.917	2,151.308	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	1	30.000	5.000	5.000	30.000	0.000	100%	0.000
On Going	3	240.476	137.000	80.000	120.000	73.692	81%	46.784
New	2	300.883	0.000	0.000	0.000	130.000	43%	170.883
Total	6	571.359	142.000	85.000	150.000	203.692	62%	217.667
Local Govt. & Rural Development								
Completed	15	2,262.917	1,868.000	2,237.917	2,262.917	0.000	100%	0.000
On Going	3	240.476	137.000	80.000	120.000	73.692	81%	46.784
New	16	2,452.191	0.000	0.000	0.000	2,281.308	93%	170.883
Total	34	4,955.584	2,005.000	2,317.917	2,382.917	2,355.000	96%	217.667
14-Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	3	301.509	74.293	88.093	301.509	0.000	100%	0.000
On Going	14	2,194.261	520.000	467.640	1,184.013	450.500	74%	559.748
New	17	1,031.683	80.707	0.000	0.000	79.500	8%	952.183
Total	34	3,527.453	675.000	555.733	1,485.522	530.000	57%	1,511.931
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	12	2,268.524	402.000	389.267	832.490	626.565	64%	809.469
New	7	1,252.520	38.000	0.000	0.000	133.435	11%	1,119.085
Total	19	3,521.044	440.000	389.267	832.490	760.000	45%	1,928.554
Physical Planning & Housing (North)								
Completed	3	301.509	74.293	88.093	301.509	0.000	100%	0.000
On Going	26	4,462.785	922.000	856.907	2,016.503	1,077.065	69%	1,369.217
New	24	2,284.203	118.707	0.000	0.000	212.935	9%	2,071.268
Total	53	7,048.497	1,115.000	945.000	2,318.012	1,290.000	51%	3,440.485

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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1	2	3	4	5	6	7	8	9
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	3	351.337	19.650	27.757	351.337	0.000	100%	0.000
On Going	10	1,084.427	174.900	177.243	823.495	177.106	92%	83.826
New	6	391.805	64.450	0.000	0.000	22.894	6%	368.911
Total	19	1,827.569	259.000	205.000	1,174.832	200.000	75%	452.737
b.) Public Health Engineering (South)								
Completed	2	241.046	12.519	12.519	241.046	0.000	100%	0.000
On Going	9	2,506.417	405.481	492.481	1,313.175	504.000	73%	689.242
New	6	1,785.572	108.000	0.000	0.000	136.000	8%	1,649.572
Total	17	4,533.035	526.000	505.000	1,554.221	640.000	48%	2,338.814
Physical Planning & Housing (South)								
Completed	5	592.383	32.169	40.276	592.383	0.000	100%	0.000
On Going	19	3,590.844	580.381	669.724	2,136.670	681.106	78%	773.068
New	12	2,177.377	172.450	0.000	0.000	158.894	7%	2,018.483
Total	36	6,360.604	785.000	710.000	2,729.053	840.000	56%	2,791.551
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	246.086	25.000	23.294	166.820	14.500	74%	64.766
New	2	195.540	55.000	0.000	0.000	10.500	5%	185.040
Total	9	441.626	80.000	23.294	166.820	25.000	43%	249.806
Physical Planning & Housing (UDP)								
a.) Urban Development Programme								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	10	250.000	250.000	0.000	0.000	250.000	100%	0.000
Total	10	250.000	250.000	0.000	0.000	250.000	100%	0.000
Physical Planning & Housing								
Completed	8	893.892	106.462	128.369	893.892	0.000	100%	0.000
On Going	52	8,299.715	1,527.381	1,549.925	4,319.993	1,772.671	73%	2,207.051
New	48	4,907.120	596.157	0.000	0.000	632.329	13%	4,274.791
Total	108	14,100.727	2,230.000	1,678.294	5,213.885	2,405.000	54%	6,481.842

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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1	2	3	4	5	6	7	8	9
15-Power								
a.) Electricity Department								
Completed	5	1,458.012	367.508	390.922	1,458.012	0.000	100%	0.000
On Going	14	2,523.294	702.492	689.078	995.070	887.516	75%	640.708
New	8	2,459.000	20.000	0.000	0.000	212.484	9%	2,246.516
Total	27	6,440.306	1,090.000	1,080.000	2,453.082	1,100.000	55%	2,887.224
b.) Power Development Organization								
Completed	5	827.160	187.984	136.978	827.160	0.000	100%	0.000
On Going	8	14,674.971 (9,653.088 F.Aid)	2,221.197 (80.000 F.Aid)	363.022	1,631.696 (2.730 F.Aid)	918.521 (70.000 F.Aid)	17%	12,124.754 (9,580.358 F.Aid)
New	1	747.899	20.819	0.000	0.000	51.479	7%	696.420
Total	14	16,250.030 (9,653.088 F.Aid)	2,430.000 (80.000 F.Aid)	500.000	2,458.856 (2.730 F.Aid)	970.000 (70.000 F.Aid)	21%	12,821.174 (9,580.358 F.Aid)
Power								
Completed	10	2,285.172	555.492	527.900	2,285.172	0.000	100%	0.000
On Going	22	17,198.265 (9,653.088 F.Aid)	2,923.689 (80.000 F.Aid)	1,052.100	2,626.766 (2.730 F.Aid)	1,806.037 (70.000 F.Aid)	26%	12,765.462 (9,580.358 F.Aid)
New	9	3,206.899	40.819	0.000	0.000	263.963	8%	2,942.936
Total	41	22,690.336 (9,653.088 F.Aid)	3,520.000 (80.000 F.Aid)	1,580.000	4,911.938 (2.730 F.Aid)	2,070.000 (70.000 F.Aid)	31%	15,708.398 (9,580.358 F.Aid)
16-Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	2	128.474	10.831	0.000	128.474	0.000	100%	0.000
On Going	2	259.001	89.169	100.000	195.534	63.467	100%	0.000
New	3	172.000	0.000	0.000	0.000	36.533	21%	135.467
Total	7	559.475	100.000	100.000	324.008	100.000	76%	135.467
b.) LoC Package								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	130.000	130.000	125.545	125.545	4.455	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	130.000	130.000	125.545	125.545	4.455	100%	0.000
Rehabilitation								
Completed	2	128.474	10.831	0.000	128.474	0.000	100%	0.000
On Going	3	389.001	219.169	225.545	321.079	67.922	100%	0.000
New	3	172.000	0.000	0.000	0.000	36.533	21%	135.467
Total	8	689.475	230.000	225.545	449.553	104.455	80%	135.467

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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1	2	3	4	5	6	7	8	9
17-Research & Development								
a.) Planning and Development								
Completed	1	15.000	7.500	7.500	15.000	0.000	100%	0.000
On Going	10	1,201.288	194.500	199.170	696.615	187.625	74%	317.048
New	2	208.780	0.000	0.000	0.000	77.000	37%	131.780
Total	13	1,425.068	202.000	206.670	711.615	264.625	69%	448.828
18-Social Welfare & Women Development								
a.) Social Welfare								
Completed	2	39.079	7.000	10.277	39.079	0.000	100%	0.000
On Going	4	210.493	53.000	39.723	63.185	68.000	62%	79.308
New	2	100.000	0.000	0.000	0.000	17.000	17%	83.000
Total	8	349.572	60.000	50.000	102.264	85.000	54%	162.308
b.) Women Development								
Completed	1	38.150	26.223	27.586	38.150	0.000	100%	0.000
On Going	2	130.000	13.777	12.414	21.250	55.000	59%	53.750
New	1	95.000	0.000	0.000	0.000	10.000	11%	85.000
Total	4	263.150	40.000	40.000	59.400	65.000	47%	138.750
Social Welfare & Women Development								
Completed	3	77.229	33.223	37.863	77.229	0.000	100%	0.000
On Going	6	340.493	66.777	52.137	84.435	123.000	61%	133.058
New	3	195.000	0.000	0.000	0.000	27.000	14%	168.000
Total	12	612.722	100.000	90.000	161.664	150.000	51%	301.058
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	4	143.476	51.720	60.915	143.476	0.000	100%	0.000
On Going	5	531.221	110.280	99.404	315.417	142.976	86%	72.828
New	5	380.000	38.000	0.000	0.000	57.024	15%	322.976
Total	14	1,054.697	200.000	160.319	458.893	200.000	62%	395.804
20-Tourism								
a.) Tourism								
Completed	4	310.008	86.062	48.086	310.008	0.000	100%	0.000
On Going	8	595.678	151.983	112.914	190.419	181.842	62%	223.417
New	5	230.000	11.955	0.000	0.000	18.158	8%	211.842
Total	17	1,135.686	250.000	161.000	500.427	200.000	62%	435.259

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
21-Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	63.886	20.000	5.029	17.789	20.000	59%	26.097
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	63.886	20.000	5.029	17.789	20.000	59%	26.097
All Sectors								
Completed	137	19,867.789	5,312.332	6,001.256	19,867.789	0.000	100%	0.000
On Going	356	92,827.284 (23,593.354 F.Aid)	17,752.506 (1,800.000 F.Aid)	16,274.161 (1,800.000 F.Aid)	41,740.572 (6,617.397 F.Aid)	17,534.785 (2,500.000 F.Aid)	64%	33,551.927 (14,475.957 F.Aid)
New	208	35,360.360	2,435.162	0.000	0.000	7,025.215	20%	28,335.145
Total	701	148,055.433 (23,593.354 F.Aid)	25,500.000 (1,800.000 F.Aid)	22,275.417 (1,800.000 F.Aid)	61,608.361 (6,617.397 F.Aid)	24,560.000 (2,500.000 F.Aid)	58%	61,887.072 (14,475.957 F.Aid)

AGRICULTURE

Agriculture sector comprises of the following sub sectors;

- A) Crops & Horticulture**
- B) Live Stock**
- C) Irrigation and Water Conservation**
- D) Extension Services Management Academy (ESMA)**

SALIENT FEATURES OF ADP

Agriculture Sector's projected development outlay for the year 2019-20 is planned as Rs. 419.000 million, which constitutes about 2% of the total ADP-2019-20. The Sector's portfolio comprises of 32 schemes; with an estimated cost of Rs. 2421.916 million, an expenditure ending June, 2019 was Rs. 1165.872 million. Therefore, throw forward of the approved projects' portfolio beyond 2019-20 is worked out to be Rs. 555.034 million.

A) CROPS & HORTICULTURE

VISION

A skillful, competitive, sustainable, self-reliant globally acceptable but locally possible and market oriented agriculture in AJ&K.

MISSION

Committed to facilitation through provision of Quality inputs (Fruit plants, Seeds, Fertilizers etc.) and capacity building of farmers through Demonstration, Training and Transfer of new Technologies to attain higher level of farm income, food security & prosperity.

ECONOMIC POTENTIAL

Agriculture is a profession, a way of life and major source of livelihood for the rural dwellers. There is a huge potential of productivity enhancement by exploiting the comparative advantage of Agro-Ecological & Micro Ecological Agro zones diversity and by making a shift from traditional farming to cash/ high value oriented commercial / semi-commercial farming system. The areas like Green Houses, Tunnel Farming, Organic Farming, Fruit Development Processing, Seasonal/Off-seasonal Vegetable production and preservation/ processing, Floriculture and Cut Flowers, Potato and Vegetable Seed Production etc. clearly translate a huge economic potential for the individual farmers and overall economy of the State.

SOCIAL POTENTIAL

The dynamic work of Public and Private Organizations in the field of Community Mobilization and implementation of various development projects through community participatory approaches has resulted into great social potential rather social capital in the form of more than 4000 organized grass root level institutions / cluster level area support organizations. These hard working organized communities are capable to adopt innovative & improved technologies both on-farm & off-farm sectors and can be considered as steward for natural resource conservation, sustained utilization and efficient management.

STRATEGY

- Reduce present potential yield gap of cereal crops through grassroots institutional development and utilization of agriculture extension and research & technical support services.
- Harnessing rural population potentials through job opportunities, skill enhancement and capacity building.
- Effectuate the linkages among public and private sector organizations.
- Production & Promotion of high value crops by exploiting the ecological comparative advantages.
- Develop and improve infrastructure for marketing of agriculture produce including utilization of post-harvest technologies and value addition.
- Preservation of local Germplasm and genetic improvement & manipulation of abundantly available wild flora throughout the State.

PHYSICAL TARGETS & ACHIEVEMENTS

S.#	Item	Unit	Financial Year 2018-19		Targets for FY 2019-20
			Targets	Achievements	
1	Provision of markup facility to the farmers for Agribusiness Development, marketing and value addition.	Million	4.500	4.500	4.500
2	Total Loan amount provided to farmers	Million	-	113.319	-
3	No. of farmers facilitated	No.	-	717	-
4	Training of Budders as Master Trainers for top working on existing wild flora in AJK.	No.	10	10	10
5	Top working on wild fruit flora including (Apple, Pear, Peach, Plum, Apricot, Persimmon, Fig and Mulberry) in UC Chatter Domel, 4 villages of UC Panjkot and 2 villages of UC Muzaffarabad	No.	1,000,000	1,000,000	1,200,000
6	Establishment of Progeny Orchards 04 Kanal in one village	No.	500	500	520
7	Provision of certified fruit plants (on cash payment) from departmental and Private nurseries to the farmers including plants distributed for progeny orchards	No.	300,000	300,000	350,000
8	Maize / Millet / Vegetables State / Districts Adaptive Research Trials	Kanals	300	350	300
9	Maize / Millet Production Demonstration Blocks on Farmers fields	Acres	200	270	300
10	Basic Seed Production at Agronomic Research Farms	Acres	15	13	10
11	Certified Maize Seed Production through contact growers	Acres	200	210	250
12	Technical leaflet/messages & farmer trainings	No.	150	140	150
13	Re-Construction Soil & Water Testing Lab and Directorate General of Agriculture Office Muzaffarabad	Sft	1489	1489	0
14	Provision of Certified Wheat Seed for Wheat Maximization Program	Bags	7,600	7,600	7,134
15	Provision of DAP Fertilizer for Wheat Maximization Program	Bags	7,600	7,600	7,134
16	Provision of Certified Maize Seed for Maize Maximization Program	Kg	183,500	200,000	144,074
17	Provision of Urea Fertilizer for Maize Maximization Program	Bags	9,175	10,300	6,904
18	Provision of Certified Fruit Plants for Promotion of Fruit Plants	No.	35,000	35,000	300,000
19	Exposure Visit	No.	1	1	2
20	Pest Scouting and IPM Survey	Acre	2,200	2,200	2,200
21	Purchase of material for survey and Laboratory equipment	Set	1	1	1
22	Lunching IPM operations/ campaigns against pest diseases	Acre	1,600	1,600	1,600
23	Staff and Farmer training in Advance IPM	No.	4	4	4
24	Tulip Demonstration (Bulbs)	No.	0	0	24,000
25	Replacement of Existing Farm Machinery in the Department (Tractors, Mold Bold Plow, Cultivator, Tractor front blade)	Set	0	0	10

S.#	Item	Unit	Financial Year 2018-19		Targets for FY 2019-20
			Targets	Achievements	
26	Laser Land Leveler	No.	0	0	1
27	Soil Conservation (Promotion of cover crops and multi cropping)	Acre	0	0	320
28	Protection bunds (80% project Share)	Cft	0	0	21,000
29	Terrace Walls / Stone bunds (80% project Share)	Cft	0	0	18,000
30	Land improvement (Culture-able Waste)	Acre	0	0	625
31	Precision land leveling	Acre	0	0	200
32	Seminars / Trainings (Soil Conservation)	No.	0	0	58
33	Off-season vegetables cultivation	Acre	0	0	120
34	Tunnel Farming	No.	0	0	20
35	Kitchen Gardening (Seed Kits) Rabi &Kharif	No.	0	0	102,000
36	Walnut seed	Kg	0	0	400
37	Walnut Plants for orchards	No.	0	0	30,000
38	Cherry Plants for orchards	No.	0	0	3,000
39	Bee Hives for distribution among farmers	No.	0	0	150
40	Forage production trials in District	No.	0	0	10
41	Capacity Building (Off-season, Tunnel Farming, Kitchen Gardening, Silage preparation	No.	0	0	342
42	Exposure Visit of Tunnels	No.	0	0	4

B) LIVESTOCK

VISION

Given the potential of the sub-sector to contribute toward GDP growth, poverty eradication and households food security; a quantum leap in raising livestock production and productivity is aimed to meet rising need of growing population coupled with increase in per capita income, with a view to enhance rural income, public health and nutrition and overall socio-economic uplift of the people of AJK.

MISSION

Increase in productivity of Livestock through: -

- Providing advisory services, better management & health coverage for livestock and poultry.
- Improvement in genetic potential of indigenous Livestock.
- Increasing farmer's income by increased production of livestock & poultry products.
- Capacity building of rural women for their sustainable livelihood through livestock/poultry production.
- Focus on promotion of small ruminants.
- Encouragement of private sector & rural communities to develop milk collection & processing system.
- Development of AJK as disease free livestock production zone.
- Microfinance facility to poor farmers through banks for livestock & poultry production
- Improvement in feed & fodder.

ECONOMIC / SOCIAL POTENTIAL

- The area of AJK is predominantly having low producing animals and there is potential to improve the genetic makeup of indigenous (none descript) breeds in order to enhance their productivity for socio-economic uplift of the farming communities.
- Potential for the development of small land holders by providing them suitable units of dairy animals is vast. This would augment the production of milk and meat in AJK and would also have a better impact on socio-economic status of farming community.
- Improved livestock, sheep, goat and poultry farming on commercial and semi commercial basis can open the avenues for sustainable income generation.
- Advancement in backyard poultry farming at household level particularly by the women would improve household income and availability of animal protein in food.
- Agriculture sector contributes 23% in total GDP of country with almost 50% livestock share. The livestock share can be enhanced up to 75% of agriculture contribution by introduction of modern technologies.
- Geographically AJK lies in a zone having a high risk of out breaks of different contagious/infectious Trans-boundary Animal Diseases (TADs), by launching comprehensive disease control programme, per unit animal productivity can be enhanced.
- Enterprise development in private sector in the field of cattle / poultry feed production along with butchery operations.

POLICY

- Poverty reduction as the bed rock of livestock sector policy.
- Breed improvement through artificial insemination.
- Preservation of gene pool for important animal breeds of AJK.
- Free disease diagnostic services and health coverage for livestock.
- Dairy processing enterprise development.
- Promotion of high yielding fodder varieties.
- Augmentation of Para- veterinary staff services.
- Comprehensive disease control & vaccination program.

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Description	Unit	Bench Mark	FY 2018-19		FY 2019-20
				Planned	Actual	Target
1	Health Coverage					
	(i) Vaccination of Animals	Doses	5,00,000	10,00,000	7,82,593	10,00,000
	(ii) De-worming	No.	40,000	50,000	83,517	100,000
	(iii) Treatment of Sick Animals	No.	8,00,000	9,50,000	6,46,208	10,00,000
	(iv) Vaccination of Poultry	Doses	70,00,000	80,00,000	73,87,500	90,00,000
2	Artificial Insemination	No.	40,000	60,000	62,796	70,000
3	Establishment of Private Dairy Units	No.	300			300
4	Milk Production Private Sector (Million)	Million (Liters)	8000	1200	1065	1300
5	Meat Production Private Sector (Metric)	Metric Tons	80000	100000	88621	90000

C) IRRIGATION AND WATER CONSERVATION

VISION

To provide adequate, equitable and reliable Irrigation supplies to the cultivable land of AJK aiming at enhanced agriculture productivity.

ECONOMIC/SOCIAL POTENTIAL

Aim to design and implement economically feasible and socially acceptable irrigation system.

STRATEGY

- Implement structural measures for optimal utilization of surface and sub surface water resources.
- Increase public sector's investments for modernization of Irrigation infrastructure.
- Develop and practice holistic approaches to the use of surface and ground water to enhance agricultural productivity.
- Promote broad based institutional reform already initiated through Water User Associations (WUAs) in AJK aiming at transparency, efficiency and autonomy to sustain the resource base and infrastructure.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	unit	FY 2018-19		FY 2019-20 Targets
			Planned	Achievement	
1.	Lining of Water Channels / Watercourses	Km.	447	447 -	- -
2.	Rehabilitation of Khari Irrigation Channel & Lining of 8 Distributaries on Upper Jhelum Canal	Km. (No)	09 04	- -	09 04
3.	Protection of Precious Agriculture land of Pindi Junjha, Thathi, Bala Mohammad Nagar and Kawlaal Sukasan areas through construction of Flood Protection infrastructure.	No.	08	08	10
4.	Installation of Solar Tube Wells on Pilot Basis in Potential areas of Distt. Mirpur and Bhimber	No	05	05	10
5.	Construction of Office Building Irrigation Department	Full job	-	-	Full Job.

D) EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)**VISION**

To provide opportunities for a concrete and effective partnership among Government, Civil Society, the Donor Agencies and the Private Sector towards human resource development through skill development trainings which is the actual base of sustainable development.

ECONOMIC/SOCIAL POTENTIAL

Training should not be confused with or substitute for education, trainings has narrow scope with immediate goals, related to enabling people to acquire specific skills which are transferable into a specific work. Education is a broader process of inspiring human development, many of its outcomes are not geared to any specific function but are an inherent part of broadening the knowledge base upon which academic, social, political, economic and cultural decisions may be more clearly understood or defined. All the individuals of a society are required to have training and education as both are very important for employment, socio-economic development, prosperity and happiness.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	Unit	FY 2018-19		F.Y 2019-20
			Targets	Achievements	Target
1	Construction of Boundary Wall	Rft	2219	2219	-
2	Repair of Drain	Rft	1100	1100	-
3	Construction of Drainage System	Cft	3892	3892	31144
4	Construction of Mild Steel Stairs with Boys Hostel	Jobs	02	02	-
5	Provision of Furniture/Fixture for Officers Hostel	Set	01	01	-
6	Provision of Furniture/Fixture for Girls Hostel	Set	0.20	0.20	0.80
7	Sports Events	No.	02	02	02
8	Debate Competitions	No.	01	01	02
9	Provision of Trainings Aid for Class Rooms	Set	01	01	-
10	Provision of Equipments for Computer Lab and Office	Set	01	01	-
11	Short Trainings	No.	20	20	30

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
Completed	1	127.571	7.500	16.500	127.571	0.000	100%	0.000
On Going	9	667.166	182.500	138.500	330.222	153.035	72%	183.909
New	4	100.000	5.000	0.000	0.000	1.965	2%	98.035
Total	14	894.737	195.000	155.000	457.793	155.000	68%	281.944
b.) Livestock								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	800.398	161.000	152.000	393.701	117.000	64%	289.697
New	3	195.975	28.000	0.000	0.000	35.000	18%	160.975
Total	10	996.373	189.000	152.000	393.701	152.000	55%	450.672
c.) Irrigation & Water Conservation								
Completed	1	263.324	67.945	67.945	263.324	0.000	100%	0.000
On Going	3	196.444	35.055	29.055	29.055	92.000	62%	75.389
New	1	15.000	2.000	0.000	0.000	5.000	33%	10.000
Total	5	474.768	105.000	97.000	292.379	97.000	82%	85.389
d.) Extension Services Management Academy (ESMA)								
Completed	1	13.630	4.041	6.631	13.630	0.000	100%	0.000
On Going	1	22.408	6.959	8.369	8.369	8.000	73%	6.039
New	1	20.000	0.000	0.000	0.000	7.000	35%	13.000
Total	3	56.038	11.000	15.000	21.999	15.000	66%	19.039
Agriculture								
Completed	3	404.525	79.486	91.076	404.525	0.000	100%	0.000
On Going	20	1,686.416	385.514	327.924	761.347	370.035	67%	555.034
New	9	330.975	35.000	0.000	0.000	48.965	15%	282.010
Total	32	2,421.916	500.000	419.000	1,165.872	419.000	65%	837.044

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Crops & Horticulture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-312 SDG# 9	Re-construction of Soil & Water Testing Labs and Directorate General Agriculture Office Muzaffarabad	25 May 2015 30 Jun 2019 AKCDC	118.571 127.571 15% Exc.	7.500	16.500	127.571	0.000	100%	0.000
Total Completed Crops & Horticulture			127.571	7.500	16.500	127.571	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-166 SDG# 11	Establishment of Benazir Bhutto Park at Tehsil Baloch District Sudhnoti	09 Aug 2012 09 Aug 2015 AKDWP	35.182 27.120 U.Rev.	9.305	0.000	7.392	1.000	31%	18.728
2 AGR-168 SDG# 2	Promotion of Agri Business Enterprise Development and Marketing in AJ&K	26 Nov 2012 26 Nov 2018 AKDWP	67.982	20.813	4.500	51.652	4.000	82%	12.330
3 AGR-170 SDG# 2	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJ&K	26 Apr 2013 30 Jun 2020 AKDWP	392.409 158.579 Revised	40.000	44.000	109.055	49.524	100%	0.000
4 AGR-311 SDG# 2	Strengthening of Extension Services for Adoption of New Technologies	17 Dec 2014 17 Dec 2019 AKDWP	85.000	25.000	16.000	50.453	5.000	65%	29.547
5 AGR-323 SDG# 2	Management and Control of Major Pests & Diseases with Special Focus on Codling, Moth, Fruit Fly, Walnut Borer and Mealy Bud in AJ&K	17 May 2017 16 May 2020 AKDWP	31.467	11.873	9.873	17.873	1.000	60%	12.594
6 AGR-327 SDG# 2	Crop Maximization Programme to Enhance Agricultural Productivity In AJ&K Including Mountainous Research (GoAK Sh. 149.347, Farmer Sh. 96.864)	02 Aug 2017 02 Aug 2020 AKCDC	149.347	57.995	59.127	88.797	60.550	100%	0.000
7 AGR-347 SDG# 2	On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K (GoAK Sh: 56.670 M, Farmer Sh: 18.275 M, Total: 74.945)	16 May 2019 30 Jun 2022 AKDWP	56.670	11.514	0.000	0.000	25.000	44%	31.670
8 AGR-349 SDG# 2	Agro-Ecological Based Fruit, Vegetable & Apiculture Development as Enterprise in AJ&K	01 Jul 2019 30 Jun 2022 AKDWP	82.040	6.000	0.000	0.000	3.000	4%	79.040
9 AGR-357 SDG# 8	Maintenance of Jalalabad Park & Demonstration of Tulip Gardening	19 Apr 2019 20 Apr 2020 AKDWP	8.961	0.000	5.000	5.000	3.961	100%	0.000
Total On Going Crops & Horticulture			667.166	182.500	138.500	330.222	153.035	72%	183.909

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Crops & Horticulture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-348 SDG# 11	Establishment of Horticultural Theme Park Bhimber	Un-App	50.000	5.000	0.000	0.000	1.000	2%	49.000
2 AGR-359 SDG# 2	Production of Quality Fruit Plants by Providing Certified Agri. Inputs at Departmental Nurseries	Un-App	20.000	0.000	0.000	0.000	0.500	3%	19.500
3 AGR-361 SDG# 9	Renovation of Existing Agriculture Extension Centers in AJ&K (Phase-I)	Un-App	20.000	0.000	0.000	0.000	0.200	1%	19.800
4 AGR-365 SDG# 2	Establishment of Rose Garden at Shoukat Line Muzaffarabad on Agriculture Department Land	Un-App	10.000	0.000	0.000	0.000	0.265	3%	9.735
Total New Crops & Horticulture			100.000	5.000	0.000	0.000	1.965	2%	98.035
Total Crops & Horticulture			894.737	195.000	155.000	457.793	155.000	68%	281.944

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Livestock

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-144 SDG# 1	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K	16 May 2013 30 Jun 2020 AKCDC	236.300	25.000	31.015	174.650	15.000	80%	46.650
2 AGR-157 SDG# 9	Establishment of Disease Diagnostic Lab at Bhimber	28 Mar 2017 28 Mar 2020 AKDWP	27.679	6.000	4.325	19.019	3.000	80%	5.660
3 AGR-331 SDG# 1	Strengthening of Livestock Breed Improvement Program in AJ&K (Phase-II)	10 Apr 2017 10 Apr 2020 AKCDC	196.314	55.000	62.420	107.820	40.000	75%	48.494
4 AGR-335 SDG# 1	Rehabilitation of Livestock Development Research Centre (LDRC), Muzaffarabad	25 Jan 2018 25 Jan 2021 AKDWP	33.736	15.000	15.000	19.800	13.936	100%	0.000
5 AGR-336 SDG# 8	Establishment of Poultry Complex Pallandri (Operational Phase)	07 Nov 2017 07 Nov 2020 AKDWP	65.401	20.000	16.640	41.812	9.064	78%	14.525
6 AGR-337 SDG# 1	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K through Public Private Partnership (Phase-II)	27 Nov 2017 27 Nov 2022 AKCDC	186.100	25.000	4.100	4.800	20.000	13%	161.300
7 AGR-338 SDG# 2	Strengthening of Livestock Health Services in AJ&K	08 Dec 2017 08 Dec 2020 AKDWP	54.868	15.000	18.500	25.800	16.000	76%	13.068
Total On Going Livestock			800.398	161.000	152.000	393.701	117.000	64%	289.697

NEW PROJECTS									
1 AGR-351 SDG# 2	Strengthening of Semen Production Unit(SPU) at Jatlan.	Un-App	52.000	14.000	0.000	0.000	10.000	19%	42.000
2 AGR-352 SDG# 8	Backyard Poultry Production for Women in AJ&K	Un-App	93.975	14.000	0.000	0.000	20.000	21%	73.975
3 AGR-363 SDG# 2	Control & Surveillance of Foot & Mouth Disease (FMD) in AJ&K	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
Total New Livestock			195.975	28.000	0.000	0.000	35.000	18%	160.975
Total Livestock			996.373	189.000	152.000	393.701	152.000	55%	450.672

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Irrigation & Water Conservation

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-185 SDG# 6	Rehabilitation of Leftover Targets of National Program for Improvement of Water Courses in AJ&K (AJ&K Sh:263.324 M Farmer Sh:22.950 M:Total:286.274 M).	13 Mar 2013 30 Jun 2019 AKCDC	263.324	67.945	67.945	263.324	0.000	100%	0.000
Total Completed Irrigation & Water Conservation			263.324	67.945	67.945	263.324	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-325 SDG# 6	Rehabilitation of Khari Irrigation Channel and Lining of Existing Distributaries on Upper Jhelum Canal (Phase-I)	04 Dec 2017 04 Dec 2021 AKCDC	132.323	10.000	2.900	2.900	54.034	43%	75.389
2 AGR-342 SDG# 9	Protection of Precious Agri Land of Pindi Junjah,Thathi,Bela Mohammad Nagar & Kawlaal Sukasan Areas Through Construction of Flood Protection Infrastructure	16 Apr 2018 16 Apr 2020 AKDWP	38.609	15.455	19.000	19.000	19.609	100%	0.000
3 AGR-343 SDG# 7	Installation of Solar Tube Wells on Pilot Basis in Potential Areas of District Mirpur and Bimber	23 Oct 2017 23 Oct 2019 AKDWP	25.512	9.600	7.155	7.155	18.357	100%	0.000
Total On Going Irrigation & Water Conservation			196.444	35.055	29.055	29.055	92.000	62%	75.389

NEW PROJECTS									
1 AGR-354 SDG# 9	Construction of Office Building Irrigation & Small Dams	Un-App	15.000	2.000	0.000	0.000	5.000	33%	10.000
Total New Irrigation & Water Conservation			15.000	2.000	0.000	0.000	5.000	33%	10.000
Total Irrigation & Water Conservation			474.768	105.000	97.000	292.379	97.000	82%	85.389

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Extension Services Management Academy (ESMA)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-329 SDG# 8	Construction of Boundary Wall Around ESMA Campus and Repair of Drain	29 Aug 2017 30 Jun 2019 AKDWP	14.041 13.630 C.C.	4.041	6.631	13.630	0.000	100%	0.000
Total Completed Extension Services Management Academy (ESMA)			13.630	4.041	6.631	13.630	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-355 SDG# 16	Strengthening and Provision of Sewerage & Drainage System for ESMA	08 Mar 2019 21 Mar 2021 AKDWP	22.408	6.959	8.369	8.369	8.000	73%	6.039
Total On Going Extension Services Management Academy (ESMA)			22.408	6.959	8.369	8.369	8.000	73%	6.039

NEW PROJECTS									
1 AGR-364 SDG# 9	Establishment of Laboratories, Library and Furnishing of Lecture Halls & Landscape Development of ESMA	Un-App	20.000	0.000	0.000	0.000	7.000	35%	13.000
Total New Extension Services Management Academy (ESMA)			20.000	0.000	0.000	0.000	7.000	35%	13.000
Total Extension Services Management Academy (ESMA)			56.038	11.000	15.000	21.999	15.000	66%	19.039
Total Agriculture			2,421.916	500.000	419.000	1,165.872	419.000	65%	837.044

CIVIL DEFENCE & DISASTER MANAGEMENT

VISION

An organized and well-prepared population against natural and man made catastrophes and disasters involving all segments harnessing public & private resources.

ECONOMIC AND SOCIAL POTENTIAL

The global geological changes are causing major disasters at quick intervals causing colossal damages especially in the developing countries. These damages badly affect the economy of country. Although these natural disasters cannot be stopped, but the damages due to such disasters can be minimized through awareness, preparedness, mitigation and other measures involving public & private resources.

STRATEGY

- Mobilize and train the civilian population against the dangers of catastrophes and disasters.
- Build up Public confidence by introduction of more effective measures for protection and ensure adoption of requisite preventive measures by the community.
- Prevention or reduction of panic by prior education, training and organization.
- Provision of warden services to act as general liaison between the public and the authorities for prompt reporting of incidents.
- Save the lives by rapid extrication of persons trapped beneath debris or in buildings damaged by a natural or man-made disaster.
- Coordinate the efforts of all agencies working towards disaster preparedness.

TARGETS

- Volunteer's registration and establishment of data base and quick contact system.
- To provide quick and effective Emergency Services in case of any disaster.
- Rehabilitating the community after the calamities and disasters.
- To conduct and control Civil Defence operations to minimize the effects of War and others peacetime calamities and damage to men and materials.
- To organize proper Fire Fighting Services.
- To provide early warning system to ensure that people receive prior notice of disaster and to give them confidence and at the same time to continue normal activities.
- Render First Aid to rescued persons and transport them to nearest hospitals for further treatment.
- Search and defuse unexploded bombs in the affected area.
- Ensure Evacuation of Damaged Buildings including demolition of damaged structures to avoid further loss of lives and property.
- Assist in restoration of essential traffic to carry out Rescue and relief work without any hindrance or obstruction.
- To mobilize and train the Civilian population against the damages of hostilities or disasters.

SALIENT FEATURES OF ADP 2019-20

The projected outlay of Civil Defence & Disaster Management Sector for the year 2019-20 is proposed as Rs. 95.000 million. The scheme portfolio of the sector comprises of 05 schemes, out of which 01 scheme has been completed during this financial year while one scheme is expected to be completed in financial year 2019-20. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Planned	Achievements 2018-19	Proposed Targets for 2019-20
Purchase of Bomb Disposal Vehicles	06	06	-
Purchase of Motorcycles	06	06	-
Purchase of Furniture	172	154	18
Purchase of Bomb Disposal Equipment	240	192	48
Bomb Disposal Training for Staff	164	109	55
Establishment of Emergency Services Rescue 1122 Centers	3	-	3

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	168.714	35.687	18.270	168.714	0.000	100%	0.000
On Going	1	121.740	64.313	76.730	90.931	30.809	100%	0.000
New	2	160.000	0.000	0.000	0.000	64.191	40%	95.809
Total	4	450.454	100.000	95.000	259.645	95.000	79%	95.809

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Civil Defence & Disaster Management

(Rupees in Million)

SUB-SECTOR:

Civil Defence & Disaster Management

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 CDF-7 SDG# 16	Establishment of Emergency Services Rescue (1122) at Rawalakot and Hattian Bala	21 Oct 2015 21 Oct 2017 AKCDC	150.544 168.714 15% Exc.	35.687	18.270	168.714	0.000	100%	0.000
Total Completed Civil Defence & Disaster Management			168.714	35.687	18.270	168.714	0.000	100%	0.000

ONGOING PROJECTS									
1 CDF-14 SDG# 16	Establishment of Bomb Disposal Service at 06 Sub-Divisions located on LoC	26 Dec 2017 26 Dec 2020 AKCDC	121.740	64.313	76.730	90.931	30.809	100%	0.000
Total On Going Civil Defence & Disaster Management			121.740	64.313	76.730	90.931	30.809	100%	0.000

NEW PROJECTS									
1 CDF-17 SDG# 13	Establishment of Emergency Services Rescue (1122) at Neelum, Bagh and Haveli	Un-App	120.000	0.000	0.000	0.000	24.191	20%	95.809
2 CDF-18 SDG# 9	Construction of Boundry Wall of Central Humanitarian Response Facility (HRF) at Langarpura Warehouse	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
Total New Civil Defence & Disaster Management			160.000	0.000	0.000	0.000	64.191	40%	95.809
Total Civil Defence & Disaster Management			450.454	100.000	95.000	259.645	95.000	79%	95.809
Total Civil Defence & Disaster Management			450.454	100.000	95.000	259.645	95.000	79%	95.809

COMMUNICATION & WORKS SECTOR

VISION

All weather, dependable safe and well maintained road network upto village level.

ECONOMIC/SOCIAL POTENTIAL

- Civilization travels through roads.
- Roads are the only mode of transportation in Azad Kashmir.
- Road network under C&W Sector in AJK has expanded to 9378 Km with road density 0.71 Kilometer per square Kilometer.
- Socio-Economic development and realization of natural resource potential i.e Tourism, Hydro-Power generation, Mineral development etc. largely depend on availability of modern road network.
- Cultural trade, Commerce, Economic development and Social integration require well developed road network in AJK.
- Agri produce from Farm to Market moves through road.
- Roads improve accessibility to socio-economic services, viz-a-viz Education, Health and other facilities.

STRATEGY

- Build and upgrade road infrastructure.
- Building capacity for planning and implementation for road construction.
- Gradual up-gradation & expansion of road network for realization of tremendous Tourism & Hydro Power Potentials.
- Construction of new and up gradation of existing road links with Pakistan.
- Up-gradation of Inter-District roads for social integration and fostering economic opportunities.
- Construction & Maintenance of RCC, Bailey & Suspension Bridges.
- Conversion of Fair-weather to all weather roads.
- Environmental friendly road construction and maintenance.
- Ensuring all weather access upto village level.
- Sustainable maintenance of road network asset.
- Preparation of feasibility studies for construction of Road Tunnels.
- Lowering road user cost by improving quality.
- Reducing incidence of road traffic accidents by promoting road safety and travel convenience.
- Building the capacity of road construction industry.
- Building the capacity of C&W Department through provision of road clearing machinery to enable it to react effectively in case of natural disaster.
- Establishment of Weighing Stations on all Entry Points with Pakistan to safeguard the roads.
- Surveying & Geo-Tech. Investigation of roads & bridges and capacity building of material testing laboratory under CDO.

PHYSICAL TARGETS AND ACHIEVEMENTS (COMMUNICATION & WORKS SECTOR)

Intervention	Roads (Length in Km)									Bridges (Span in Meter)			
	Imp. & Construction work				Up-gradation, Reconditioning of existing Roads				Constt. Work	Construction Work			Repair Work
	Double Lane Road	Major roads	Link roads	Total	Double Lane Road	Major roads	Link roads	Total	Fair-weather roads	RCC	Bailey	Suspension	
Achievements Upto 6/2018													
North	428.4	1393.32	4139.12	5960.84	0.00	607.18	239.22	846.40	518.40	3273.00	3028.31	3938.38	3206.86
South	278.75	731.65	1994.09	3004.49	0.00	409.65	369.80	779.45	34.00	6523.17	2383.84	729.60	450.00
Total	707.15	2124.97	6133.21	8965.33	0.00	1016.83	609.02	1625.85	552.40	9796.17	5412.15	4667.98	3656.86
Achievements during Financial Year 2018-19													
North	0.00	0.00	342.70	342.70	0.00	119.25	38.00	157.25	3.00	130.00	222.47	231.71	0.00
South	0.00	0.00	70.00	70.00	0.00	40.00	0.00	40.00	0.00	218.00	0.00	0.00	0.00
Total	0.00	0.00	412.70	412.70	0.00	159.25	38.00	197.25	3.00	348.00	222.47	231.71	0.00
Accumulative Achievements Upto 6/2019													
North	428.40	1393.32	4481.82	6303.54	0.00	726.43	277.22	1003.65	521.40	3403.00	3250.78	4170.09	3206.86
South	278.75	731.65	2064.09	3074.49	0.00	449.65	369.80	819.45	34.00	6741.17	2383.84	729.60	450.00
Total	707.15	2124.97	6545.91	9378.03	0.00	1176.08	647.02	1823.1	555.40	10144.17	5634.62	4899.69	3656.86
Targets for 2019-20													
North	0.00	0.00	195.23	195.23	0.00	120.73	50.00	170.73	0.00	110.00	228.06	0.00	0.00
South	0.00	0.00	119.63	119.63	0.00	191.73	13.59	205.32	0.00	300.00	0.00	0.00	0.00
Total	0.00	0.00	314.86	314.86	0.00	312.46	63.59	376.05	0.00	410.00	228.06	0.00	0.00

TARGETS AND ACHIEVEMENTS

Year	Projects Scheduled for completion (Nos.)				Projects Actually Completed (Nos.)			
	North	South	CDO	Total	North	South	CDO	Total
2018-19	47	13	01	61	36	15	0	51
2019-20	33	25	01	59	-	-	-	-

ADP ALLOCATION 2018-19 AND 2019-20

(Rs. in Million)

S. No	Budget Head	Total Allocation 2018-19 (Rev.)	Allocation for C&W Sector 2018-19		%age (as per Revised ADP)	Total Allocation 2019-20	Allocation for C&W Sector	%age
			Org.	Rev.				
1	AJK-ADP (Revised)	22275.417	10383.000	9678.616	43	24500.000	9901.000	40

SALIENT FEATURE OF C&W SECTOR FOR ADP 2018 -19 & 2019-20

- Total ADP outlay of C&W sector for the year 2019-20 is **Rs.9901.000** million. The C&W share for Financial Year 2019-20 is **40%** of the total ADP.
- It was planned to complete **61** road & bridge schemes (**47** schemes in North, **13** in South & **01** in CDO) during FY 2018-19. Against these targets **36** schemes in North & **15** in South i.e. total **51** schemes have been completed during Current Financial Year. By allocating maximum funds to the projects at the advanced stage of progress, **59** schemes (**33** in North, **25** in South & **01** in CDO) will be completed by June 2020.
- In South Zone during Financial Year 2018-19, about **70** Km roads have been constructed and **40** Km existing roads have been reconditioned/upgraded along with **218** meter span bridges. On the other hand in North Zone, during Financial Year 2018-19, **342.70** Km new roads have been constructed whereas **157.25** Km existing major / link roads have been reconditioned/upgraded. Moreover **130** meter spans RCC, **222.47** meter bailey and **231.71** meter span suspension bridges have also been constructed.
- In the next Financial Year road schemes having **119.63** Km length will be constructed and **205.32** Km roads will be upgraded in South Zone. In addition to that RCC bridge schemes with total span of **300** meter will be constructed by end of next Financial Year. Similarly in North Zone, about **195.23** Km link roads will be constructed and reconditioning of existing **170.73** Km major and link roads will also be undertaken. In Bridges Sub-Sector, **110** meter RCC & **228.06** meter Bailey Bridges will be completed.
- In next Financial Year **Rs.1706.166** million has been earmarked for following new initiatives:-
 - i. Construction, Improvement & Reconditioning of 15 Km link roads per constituency for 29 electoral constituencies will be carried out.
 - ii. Establishment of Weighing Stations on all Entry Points linking with Pakistan to safeguard the road pavement structure to ensure durability.
 - iii. Remedial Measures to Address the Accidents Prone Spots on roads.
 - iv. Improvement/Reconditioning of 35 Km Dudnyal-Kel road and improvement of Mirpur-Mangla road is also planned to be undertaken during next financial year.
 - v. Surveying & Geo-Tech. Investigation of roads & bridges and capacity building of material testing laboratory under CDO.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	4	1,582.075	44.397	61.002	1,582.075	0.000	100%	0.000
On Going	35	10,361.127	2,410.738	2,043.264	4,166.154	2,590.588	65%	3,604.385
New	3	1,060.000	67.622	0.000	0.000	129.018	12%	930.982
Total	42	13,003.202	2,522.757	2,104.266	5,748.229	2,719.606	65%	4,535.367
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	1	18.004	9.127	0.001	18.004	0.000	100%	0.000
On Going	1	351.115	60.006	14.708	256.060	17.678	78%	77.377
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	369.119	69.133	14.709	274.064	17.678	79%	77.377
c.) Link Roads (North)								
Completed	25	4,193.288	891.182	826.038	4,193.288	0.000	100%	0.000
On Going	36	8,416.139	1,636.697	2,088.684	5,046.335	1,967.021	83%	1,402.783
New	23	8,190.000	620.442	0.000	0.000	916.983	11%	7,273.017
Total	84	20,799.427	3,148.321	2,914.722	9,239.623	2,884.004	58%	8,675.800
d.) Bridges (North)								
Completed	6	652.366	164.390	304.226	652.366	0.000	100%	0.000
On Going	13	1,262.785	385.649	277.327	610.919	381.047	79%	270.819
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	19	1,915.151	550.039	581.553	1,263.285	381.047	86%	270.819
Communication & Works (North)								
Completed	36	6,445.733	1,109.096	1,191.267	6,445.733	0.000	100%	0.000
On Going	85	20,391.166	4,493.090	4,423.983	10,079.468	4,956.334	74%	5,355.364
New	26	9,250.000	688.064	0.000	0.000	1,046.001	11%	8,203.999
Total	147	36,086.899	6,290.250	5,615.250	16,525.201	6,002.335	62%	13,559.363
Communication & Works (South)								
a.) Construction/Mettaling of Double Lane Roads (South)								
Completed	1	337.580	0.000	0.001	337.580	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	337.580	0.000	0.001	337.580	0.000	100%	0.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	6	853.241	56.045	73.137	853.241	0.000	100%	0.000
On Going	26	7,760.388	1,814.889	2,062.815	5,190.509	1,398.907	85%	1,170.972
New	3	278.560	145.115	0.000	0.000	112.796	40%	165.764
Total	35	8,892.189	2,016.049	2,135.952	6,043.750	1,511.703	85%	1,336.736
c.) Link Roads (South)								
Completed	4	574.127	19.813	19.816	574.127	0.000	100%	0.000
On Going	37	8,536.198	1,367.588	1,512.027	4,553.431	1,664.909	73%	2,317.858
New	11	5,160.000	339.895	0.000	0.000	538.369	10%	4,621.631
Total	52	14,270.325	1,727.296	1,531.843	5,127.558	2,203.278	51%	6,939.489
d.) Bridges (South)								
Completed	4	358.217	88.090	88.090	358.217	0.000	100%	0.000
On Going	6	957.927	242.565	294.730	577.470	168.684	78%	211.773
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	10	1,316.144	330.655	382.820	935.687	168.684	84%	211.773
Communication & Works (South)								
Completed	15	2,123.165	163.948	181.044	2,123.165	0.000	100%	0.000
On Going	69	17,254.513	3,425.042	3,869.572	10,321.410	3,232.500	79%	3,700.603
New	14	5,438.560	485.010	0.000	0.000	651.165	12%	4,787.395
Total	98	24,816.238	4,074.000	4,050.616	12,444.575	3,883.665	66%	8,487.998
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	24.997	18.750	12.750	18.997	6.000	100%	0.000
New	2	70.000	0.000	0.000	0.000	9.000	13%	61.000
Total	3	94.997	18.750	12.750	18.997	15.000	36%	61.000
Communication & Works								
Completed	51	8,568.898	1,273.044	1,372.311	8,568.898	0.000	100%	0.000
On Going	155	37,670.676	7,936.882	8,306.305	20,419.875	8,194.834	76%	9,055.967
New	42	14,758.560	1,173.074	0.000	0.000	1,706.166	12%	13,052.394
Total	248	60,998.134	10,383.000	9,678.616	28,988.773	9,901.000	64%	22,108.361

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-17 SDG# 9	Improvement & Reconditioning of Lamnian Rashian Road, length 10 km, District Jhelum Valley (Hattian Bala)	15 Jun 2004 30 Jun 2019 AKCDC	32.866 130.314 Revised	30.000	30.000	130.314	0.000	100%	0.000
2 C&WN-386 SDG# 9	Reconditioning & Resurfacing of existing roads, Length 60 Km, District Bagh.	20 May 2011 30 Jun 2019 AKCDC	225.374 250.524 15% Exc.	11.150	11.150	250.524	0.000	100%	0.000
3 C&WN-401 SDG# 9	Upgradation, widening & Imp of Arja-Tain-Dhalkot road, Length 24.75 Km, Distt Poonch.	17 Jun 2001 30 Jun 2019 CDWP	61.706 860.000 R.Revised	0.000	16.605	860.000	0.000	100%	0.000
4 C&WN-825 SDG# 9	Reconditioning of Bani Pasari, Thub-Mallot Road, Length 24.5 Km, District Bagh.	01 Jul 2016 30 Jun 2019 AKCDC	188.827 341.237 Revised	3.247	3.247	341.237	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			1,582.075	44.397	61.002	1,582.075	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-346 SDG# 9	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides in North Zone.	28 Oct 2010 30 Jun 2019 AKCDC	305.442 304.475 U.Rev.	99.000	4.501	210.943	93.532	100%	0.000
2 C&WN-470 SDG# 9	Upgradation of Palandri to Kulla Road length 10 Km (Km # 0/1 To 3280/10), Part-I, District Sudhnuti.	11 Jan 2016 03 Jun 2019 AKCDC	257.869 296.540 U.Rev.	29.854	28.854	257.869	0.001	87%	38.670
3 C&WN-749 SDG# 9	Reconditioning of Mochigalli-Padhut-Rangla Road length 18 Km, District Muzaffarabad.	03 Jun 2015 30 Jun 2019 AKCDC	154.003 174.036 15% Exc.	33.896	33.929	154.036	20.000	100%	0.000
4 C&WN-764 SDG# 9	Improvement, Metalling & Black Topping of Gajan Gora Dhary Dewta Paryian road length 16.20 Km District Sudhnuti.	08 Jan 2016 30 Jun 2019 AKCDC	228.731 250.353 U.Rev.	59.000	22.000	150.683	32.513	73%	67.157
5 C&WN-827 SDG# 9	Improvement & Metalling of Rashian Moji-Kapagali Road, Length 18 Km (Km # 0-7 & Km # 17-27), Phase-I, District Jhelum Valley.	11 Jan 2016 30 Jun 2019 AKCDC	267.411	62.447	67.447	169.488	60.100	86%	37.823
6 C&WN-830 SDG# 9	Improvement, Metalling & Black Topping of Kundal-Shahi To Jagran Road, Length 15 Km, District Neelum	15 May 2017 30 Jun 2019 AKCDC	288.483	100.712	80.309	268.080	20.403	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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ONGOING PROJECTS									
7 C&WN-832 SDG# 9	Improvement, Metalling & Black Topping of Sharda Noori Nar Top Road,Length 12 Km (Km # 0-12),District Neelum	15 May 2017 30 Jun 2019 AKCDC	315.730	165.697	26.055	147.971	100.000	79%	67.759
8 C&WN-840 SDG# 9	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides (Phase-II),North Zone	23 Jun 2017 22 Jun 2019 AKCDC	347.174	145.141	132.500	269.381	77.793	100%	0.000
9 C&WN-842 SDG# 9	Reconditioning & Resurfacing of Khaigala-Banjosa-Trarkhal Road,Length 20 Km, District Poonch.	12 Oct 2017 30 Jun 2021 AKCDC	397.762 503.962 Revised	224.588	220.878	322.971	170.988	98%	10.003
10 C&WN-856 SDG# 9	Improvement, Metalling & Black Topping of Noseri-Authmuqam Road (damaged Portion),Length 37 Km, District Neelum	13 Dec 2017 12 Dec 2019 AKCDC	222.135	100.000	87.999	187.999	34.136	100%	0.000
11 C&WN-858 SDG# 9	Improvement & reconditioning of Kahori-Patika-Dawalian (Right Bank)Road ,Length 12 Km (Km # 0 to 12),District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	265.422	50.000	50.000	70.001	150.000	83%	45.421
12 C&WN-859 SDG# 9	Improvement & Reconditioning of Muzaffarabad-Shaheedgali via Thanger Road, Length 04.40 Km (remaining Portion), District Muzaffarabad.	06 Dec 2017 05 Dec 2019 AKDWP	72.000 68.000 C.C.	59.423	38.423	51.000	17.000	100%	0.000
13 C&WN-860 SDG# 9	Improvement & Reconditioning of Hance Chowki-Danna- Chatter Klass Road, Length 10 Km (Damaged Portions), District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	156.049	50.903	16.924	51.924	80.000	85%	24.125
14 C&WN-863 SDG# 9	Settlement of Outstanding Land/Structures Compensation (Court Cases only), North Zone (Allocation for District Bagh-Rs 9.262 M)	10 Jan 2018 09 Jan 2020 AKCDC	134.883	9.341	0.079	125.621	9.262	100%	0.000
15 C&WN-864 SDG# 9	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	13 Dec 2017 12 Dec 2020 AKCDC	268.847	75.414	65.414	101.814	70.000	64%	97.033
16 C&WN-865 SDG# 9	Improvement & Reconditioning of Neli-Lamnian Road, Length 16 Km, District Jhelum Valley.	13 Dec 2017 12 Dec 2020 AKCDC	219.220 247.579 15% Exc.	83.159	98.159	124.731	80.000	83%	42.848
17 C&WN-866 SDG# 9	Construction & Metalling of Reshian-Moji Road via Shergali (Remaining Portion), Length 10 Km, District Jhelum Valley.	05 Sep 2018 30 Jun 2021 AKCDC	472.341	30.533	43.835	43.835	118.615	34%	309.891
18 C&WN-869 SDG# 9	Improvement & Reconditioning of Dhulli-Lasdana Road,Length 14 Km, District Bagh	10 Jan 2018 09 Jan 2021 AKCDC	359.003	95.493	64.000	93.377	74.387	47%	191.239
19 C&WN-876 SDG# 9	Improvement, Metalling & Black Topping of Tonghairi-Chirikot-Abbaspur Road (06 Km) & const. of Tonghairi approch Road for Chakias Bridge (04 km) Distt. Haveli	13 Dec 2017 12 Dec 2020 AKCDC	155.888	38.001	34.000	83.408	35.001	76%	37.479

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

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Improvement, Rehabilitation & Construction of Major Roads (North)

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ONGOING PROJECTS									
20 C&WN-877 SDG# 9	Imp.,Mett. & Recond. of Kahutta-Khursheedabad Hellan road (Km # 1/1 to 5/4,5/8 to 16/15,1/16 to 16/16, 1/22 to 3280/27)Length 17 Km, District Haveli.	13 Dec 2017 12 Dec 2020 AKCDC	333.676	40.000	106.203	172.773	110.682	85%	50.221
21 C&WN-882 SDG# 9	Improvement & Reconditioning of Azad Pattan-Pallandri road, length 22 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	384.103 488.814 Revised	69.974	263.256	339.256	129.540	96%	20.018
22 C&WN-883 SDG# 9	Up-gradation of Pallandri to Kulla road, (Km # 11 to 22.50) length 12.50 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	323.445	64.473	64.473	105.473	75.000	56%	142.972
23 C&WN-884 SDG# 9	Up-gradation of Trarkhel-Baloch road length 15 Km, District Sudhnuti.	28 Mar 2018 27 Mar 2021 AKCDC	316.637	50.000	50.000	85.001	60.000	46%	171.636
24 C&WN-885 SDG# 9	Improvement & Reconditioning of Mang to Pallandri via Challar road, length 18 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	301.851	50.000	35.000	62.000	45.000	35%	194.851
25 C&WN-888 SDG# 9	Improvement & Reconditioning of Goin Nullah-Thorar road, Length 6.33 Km, District Poonch.	10 Jan 2018 10 Jan 2020 AKCDC	107.046	92.046	59.492	59.492	47.554	100%	0.000
26 C&WN-889 SDG# 9	Improvement & Reconditioning of Dawarandi-Tettrinote-Abbaspur Road (Phase-I), Length 15 Km, District Poonch.	10 Jan 2018 09 Jan 2021 AKCDC	260.692	202.198	89.484	131.977	108.716	92%	19.999
27 C&WN-894 SDG# 9	Improvement of Drainage & Protection Work West Bank Naluchi By-Pass-Chellah Bandi,Length 4.5 Km, District Muzaffarabad.	06 Dec 2017 05 Dec 2019 AKCDC	69.000 85.500 U.Rev.	49.000	49.000	69.000	0.001	81%	16.499
28 C&WN-895 SDG# 9	Improvement & Reconditioning of Muzaffarabad-Noseri Road, Length 40 Km, District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	188.987	50.000	78.000	108.000	80.987	100%	0.000
29 C&WN-897 SDG# 9	Construction & Reconditioning of Baloch-Jhanda Bagla via Talwari Road, Length 12 Km, District Sudhnuti.	23 Jul 2018 30 Jun 2021 AKDWP	206.565	18.049	18.049	18.049	25.000	21%	163.516
30 C&WN-899 SDG# 9	Construction,Improvement,Metalling & Black Topping of Drek Eid Gah to Poonch University Campus Chota Gala Road, Length 05 km District Poonch.	12 Apr 2018 21 Apr 2020 AKCDC	145.393	124.875	45.000	60.000	55.000	79%	30.393
31 C&WN-900 SDG# 9	Improvement & Metalling of Kel-Taobutt Road (Phase-I), Length 22 Km (Km # 0 to 22), District Neelum	09 Apr 2019 30 Jun 2021 AKCDC	575.776	30.101	25.000	25.000	133.611	28%	417.165
32 C&WN-904 SDG# 16	Capacity Building of Public Works Department Highways (North) AJ&K	13 Dec 2018 12 Dec 2021 AKDWP	85.949	35.000	0.001	0.001	52.205	61%	33.743

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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ONGOING PROJECTS									
33 C&WN-914 SDG# 9	Up-gradation & Reconditioning of Authmuqam-Dudnyal Road Length 35 km, District Neelum.	09 Apr 2019 30 Jun 2021 AKCDC	948.472	22.420	45.000	45.000	180.000	24%	723.472
34 C&WN-924 SDG# 9	Construction, Improvement, Reconditioning and Upgradation of Khaigala-Tolipeer-Lasdana road, Length 30 Km District Poonch	09 Apr 2019 30 Jun 2021 AKCDC	722.548	0.000	0.000	0.000	203.561	28%	518.987
35 C&WN-925 SDG# 9	Const. of 1.9 Km Protection Wall at Leswa Mouth on main NV Road and Resurf. & Recond. of Main NV Road to Ashkot Road (Damaged Portion), Length 0.5 Km, Dist. Neelum	21 May 2019 20 May 2021 AKDWP	171.465	0.000	0.000	0.000	40.000	23%	131.465
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			10,361.127	2,410.738	2,043.264	4,166.154	2,590.588	65%	3,604.385

NEW PROJECTS									
1 C&WN-912 SDG# 9	Establishment of Weighing Stations at Main Entry Points Linking With Pakistan (Brarkot, Kohala, Dhalkot & Azad Pattan), North Zone.	Un-App	60.000	35.000	0.000	0.000	23.000	38%	37.000
2 C&WN-913 SDG# 3	Remedial Measures to Address the Accidents Prone Spots on Roads, North Zone.	Un-App	100.000	10.000	0.000	0.000	44.999	45%	55.001
3 C&WN-915 SDG# 9	Improvement & Reconditioning of Dudnyal-Kel (Shrogi) Road Length 35 km, District Neelum.	Un-App	900.000	22.622	0.000	0.000	61.019	7%	838.981
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			1,060.000	67.622	0.000	0.000	129.018	12%	930.982
Total Improvement, Rehabilitation & Construction of Major Roads (North)			13,003.202	2,522.757	2,104.266	5,748.229	2,719.606	65%	4,535.367

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Construction & Improvement of Fairweather Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-338 SDG# 9	Construction of Fair-weather Road Thaiyan to Sattran Length 03 Km (Km # 3-5), District Neelum	21 May 2014 30 Jun 2015 AKDWP	27.130 18.004 C.C.	9.127	0.001	18.004	0.000	100%	0.000
Total Completed Construction & Improvement of Fairweather Roads (North)			18.004	9.127	0.001	18.004	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-550 SDG# 9	Construction of Fair-weather Link Roads Phase-VII, LA-23 , (Neelum), Length 38.50 Km District Neelum	31 Dec 2013 30 Jun 2019 AKCDC	351.115	60.006	14.708	256.060	17.678	78%	77.377
Total On Going Construction & Improvement of Fairweather Roads (North)			351.115	60.006	14.708	256.060	17.678	78%	77.377
Total Construction & Improvement of Fairweather Roads (North)			369.119	69.133	14.709	274.064	17.678	79%	77.377

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-48 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-29, (Leepa), Length 25 Km, District Jhelum Valley (Hattian Bala)	31 Dec 2013 30 Jun 2019 AKCDC	286.443	52.787	52.787	286.443	0.000	100%	0.000
2 C&WN-311 SDG# 9	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 24.27 Km Distt. Neelum.	08 Aug 2009 30 Jun 2019 AKCDC	211.988 241.940 15% Exc.	8.998	8.998	241.940	0.000	100%	0.000
3 C&WN-334 SDG# 9	Constt & Mettaling of Kundal Shahi Gunjan Gillian Road,Length 5 Km,Distt Neelum.	23 Dec 2009 30 Jun 2019 AKDWP	53.635 75.388 Revised	7.995	7.995	75.388	0.000	100%	0.000
4 C&WN-419 SDG# 9	Imp & Metalling of Road from Bani Ziarat to Narran Sharif Ziarat via Lower Chamkotli, length 10.5 Km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2019 AKCDC	122.974 107.974 C.C.	42.373	27.373	107.974	0.000	100%	0.000
5 C&WN-423 SDG# 9	Construction & Metalling of Mera Khurd to Potha Kacheeli Road, Length 10 Km,Distt Muzaffarabad.	15 Feb 2014 30 Jun 2019 AKCDC	141.873 117.873 C.C.	58.872	34.872	117.873	0.000	100%	0.000
6 C&WN-462 SDG# 9	Improvement & Metalling of Mosa to Owerra Umar Khan Road, length 10.5 Km, District Muzaffarabad	15 Feb 2014 30 Jun 2019 AKCDC	106.896 96.896 C.C.	41.895	31.895	96.896	0.000	100%	0.000
7 C&WN-478 SDG# 9	Constt. Imp. & Mett. of Road from Dhani Mai Saheba to Gohtar via Shakarpattian/Podemar ,Length 07.32 Km, Distt. Muzaffarabad.	25 Feb 2014 30 Jun 2019 AKCDC	105.517	8.000	35.758	105.517	0.000	100%	0.000
8 C&WN-479 SDG# 9	Constt. of Chalpani to Kandara Road length 16.77 Km, District Muzaffarabad.	27 May 2014 30 Jun 2019 AKCDC	205.002	46.926	46.926	205.002	0.000	100%	0.000
9 C&WN-490 SDG# 9	Imp & Metalling of Geeswa Gorsian Road via Bara Nara length 05 Km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2019 AKDWP	71.590 60.590 C.C.	14.612	3.612	60.590	0.000	100%	0.000
10 C&WN-494 SDG# 9	Construction of Link Road Battal to Saidbatta, length 03 Km, District Muzaffarabad	19 Aug 2013 30 Jun 2019 AKDWP	40.479 34.479 C.C.	11.978	5.978	34.479	0.000	100%	0.000
11 C&WN-540 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-13, (Dhirkot), Length 25 Km District Bagh	31 Dec 2013 30 Jun 2019 AKCDC	275.061	33.074	33.074	275.061	0.000	100%	0.000
12 C&WN-542 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-15, (Sharki Bagh), Length 25 Km, District Bagh	31 Dec 2013 30 Jun 2019 AKCDC	280.697 280.269 Revised	57.910	57.910	280.269	0.000	100%	0.000
13 C&WN-552 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-24 , (Kutla), Length 25 Km, District Muzaffarabad	31 Dec 2013 30 Jun 2019 AKCDC	276.757	34.180	34.180	276.757	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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COMPLETED PROJECTS									
14 C&WN-556 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-25 , (Lachrat), Length 25 Km, District Muzaffarabad	31 Dec 2013 30 Jun 2019 AKCDC	282.814	44.152	44.152	282.814	0.000	100%	0.000
15 C&WN-557 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-26 , (Muzaffarabad City), Length 25 Km, District Muzaffarabad	01 Apr 2015 30 Jun 2019 AKCDC	285.027 275.027 Revised	58.809	48.809	275.027	0.000	100%	0.000
16 C&WN-558 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-27 , (Khawara), Length 25 Km, District Muzaffarabad	31 Dec 2013 30 Jun 2019 AKCDC	284.940 262.940 C.C.	50.947	28.947	262.940	0.000	100%	0.000
17 C&WN-559 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-28, (Chikar), Length 25 Km, District Jhelum Valley (Hattian Bala)	31 Dec 2013 30 Jun 2019 AKCDC	282.725 268.725 C.C.	50.376	36.376	268.725	0.000	100%	0.000
18 C&WN-583 SDG# 9	Construction, Improvement, Mett. & B/Topping of Chinar Rest House to Poonch Medical College Link Road, Length 2.50 km, Distt. Poonch	20 Feb 2013 30 Jun 2019 AKDWP	10.415 10.235 Revised	10.056	10.056	10.235	0.000	100%	0.000
19 C&WN-752 SDG# 9	Imp. Mett. & Black Topping of Link Roads LA-21, Length 10 Km , Distt. Sudhnuti.	17 Nov 2015 30 Jun 2019 AKCDC	112.293	25.690	25.690	112.293	0.000	100%	0.000
20 C&WN-753 SDG# 9	Imp. Mett. & Black Topping of Link Roads LA-26, Length 10 Km , Distt. Muzaffarabad.	20 Aug 2015 30 Jun 2019 AKCDC	130.015 125.015 C.C.	42.445	37.445	125.015	0.000	100%	0.000
21 C&WN-754 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads LA-28, Length 10 Km, District Jhelum Valley)	23 Nov 2015 30 Jun 2019 AKCDC	116.492 133.326 15% Exc.	24.820	41.654	133.326	0.000	100%	0.000
22 C&WN-761 SDG# 9	Construction & Metalling of Link Road From ring Road to Ser Syedan, Length 3.34 Km, District Bagh	17 Nov 2015 30 Jun 2018 AKDWP	49.598 56.862 15% Exc.	0.000	7.264	56.862	0.000	100%	0.000
23 C&WN-785 SDG# 9	Imp. Mett. & Black Topping of Link Roads LA-22, Length 10 Km , Distt. Sudhnuti.	13 Nov 2015 30 Jun 2019 AKCDC	114.182	23.467	23.467	114.182	0.000	100%	0.000
24 C&WN-847 SDG# 9	Improvement & Reconditioning of Link roads, Length 38 Km (Phase-VIII), District Poonch.	23 Jun 2017 22 Jun 2019 AKCDC	360.243	118.383	118.383	360.243	0.000	100%	0.000
25 C&WN-898 SDG# 9	Const. imp. & Mett. of Link Road (Col. Muzaffar House to Badon Via Lower Nambal) Length 4.50 Km, Costing Rs 67.427M (PSDP Rs 40.00M + AJK-ADP Rs 27.437 M) Dist. Poonch.	16 Apr 2018 15 Apr 2020 AKDWP	27.437	22.437	22.437	27.437	0.000	100%	0.000
Total Completed Link Roads (North)			4,193.288	891.182	826.038	4,193.288	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

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SUB-SECTOR:

Link Roads (North)

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ONGOING PROJECTS									
1 C&WN-121 SDG# 9	Improvement, Metalling & Black Topping of Batlian-Phagwan Aurnian Saran Road Length 10 Km District Muzaffarabad	12 Jun 2015 30 Jun 2019 AKCDC	109.050 140.906 Revised	48.904	19.904	111.906	29.000	100%	0.000
2 C&WN-299 SDG# 9	Constt., & Metalling of Sandook Sohensal Road Length 5 Km Distt. Neelum.	12 Jan 2011 30 Jun 2015 AKDWP	54.271 75.804 Revised	10.000	0.001	20.883	15.000	47%	39.921
3 C&WN-323 SDG# 9	Construction & Metalling of Dawarian to Ratti Gali Road,Length 18 Km District Neelum.	07 Jun 2017 30 Jun 2019 AKCDC	264.196	50.474	2.500	212.222	15.000	86%	36.974
4 C&WN-335 SDG# 9	Construction & Metalling of Link Road Kahory Nakka To Karka, Length 7 Km, District Neelum.	14 Jan 2011 30 Jun 2019 AKDWP	84.399 86.815 Revised	34.000	34.000	51.003	35.812	100%	0.000
5 C&WN-453 SDG# 9	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	25 Feb 2014 30 Jun 2019 AKCDC	186.405	50.000	50.000	128.001	58.404	100%	0.000
6 C&WN-474 SDG# 9	Imp. & Mett. of Garhi Dopatta to Pathiyali road,Phase-I from Km# 0 to 23 (Excluding Km # 0 to 1.5 & Km # 5 to 7) length 19.50 Km Distt.Muzaffarabad.	20 Jan 2014 30 Jun 2019 AKCDC	255.000	52.000	52.000	159.602	95.398	100%	0.000
7 C&WN-480 SDG# 9	Reconditioning & Metalling of Thotah to Riyali Road length 10 km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2020 AKCDC	121.085 157.140 Revised	18.285	18.285	121.085	36.055	100%	0.000
8 C&WN-482 SDG# 9	Imp. & Mett. of Kalar to Nakka Shiekhan Road length District 10 Km Muzaffarabad.	13 Jun 2014 30 Jun 2019 AKCDC	126.080 144.887 15% Exc.	36.004	21.004	86.005	58.882	100%	0.000
9 C&WN-483 SDG# 9	Imp. Mett. & Black topping of of Khanda Bela to Kai Nar Road length 10 Km, Distt. Jhelum Valley (Hattian Bala)	14 Mar 2014 30 Jun 2019 AKCDC	133.725 153.777 15% Exc.	33.793	35.368	135.300	18.477	100%	0.000
10 C&WN-541 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-14, (Wasti Bagh), Length 25 Km, District Bagh	31 Dec 2013 30 Jun 2019 AKCDC	273.310 311.573 U.Rev.	40.033	40.033	273.310	0.001	88%	38.262
11 C&WN-548 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-21 , (Pallandri), Length 25 Km, District Sudhnuti	31 Dec 2013 30 Jun 2019 AKCDC	287.424	53.842	33.842	224.362	35.000	90%	28.062
12 C&WN-549 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-22 , (Baloch), Length 25 Km, District Sudhnuti	31 Dec 2013 30 Jun 2019 AKCDC	287.464	50.000	30.000	244.554	35.000	97%	7.910
13 C&WN-727 SDG# 9	Imp: Mett: & Black Topping of Link Roads LA-23 (Neelum), length 26.70 Km, District Neelum.	06 Jul 2015 30 Jun 2019 AKCDC	258.625 281.255 U.Rev.	50.000	13.000	171.757	30.000	72%	79.498

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WN-728 SDG# 9	Imp: Mett: & Black Topping of Link Roads LA-24 (Kutta) Length 25 Km, District Muzaffrabad.	20 Aug 2015 30 Jun 2019 AKCDC	290.249	82.588	82.588	245.608	44.641	100%	0.000
15 C&WN-729 SDG# 9	Imp: Mett: & Black Topping of Link Roads LA-14 (Wasti Bagh) Length 25 Km, District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	266.618 298.105 15% Exc.	57.800	93.150	288.105	10.000	100%	0.000
16 C&WN-732 SDG# 9	Construction, Metalling & Black Topping of Link Roads LA-15 (Sharqi Bagh), Length 15 Km, District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	160.626	67.625	66.125	159.126	1.500	100%	0.000
17 C&WN-734 SDG# 9	Imp: Mett: & Black Topping of Link Roads LA-16 (Haveli), Length 25 Km, District Haveli.	17 Nov 2015 30 Jun 2019 AKCDC	246.849	60.391	51.491	214.949	31.900	100%	0.000
18 C&WN-750 SDG# 9	Construction, Metalling & Black Topping of Link Roads for LA-13, Length 10 Km, District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	102.996	26.995	21.437	97.438	5.558	100%	0.000
19 C&WN-786 SDG# 9	Construction, Metalling & Black Topping of Link Roads for LA-15, Length 10 Km, District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	119.309	43.921	42.421	117.809	1.500	100%	0.000
20 C&WN-836 SDG# 9	Construction of Strategic Roads, North Zone:- i. Ashkot-Chejward 3 Km Neelum ii. Basuti-Sher Camp 8 Km Bagh iii. Tehjian-Bantal 5 Km Neelum	10 Jan 2018 09 Jan 2021 AKCDC	226.479 318.665 U.Rev.	20.000	120.932	140.936	121.510	82%	56.219
21 C&WN-845 SDG# 9	Improvement & Reconditioning of Link roads, Length 25 Km (Phase-VIII), District Bagh.	23 Jun 2017 22 Jun 2019 AKCDC	259.514	73.592	90.243	205.003	54.511	100%	0.000
22 C&WN-846 SDG# 9	Improvement & Reconditioning of Link roads, Length 20 Km (Phase-VIII), District Jhelum Valley.	23 Jun 2017 22 Jun 2019 AKCDC	214.922	58.767	54.887	143.361	50.000	90%	21.561
23 C&WN-848 SDG# 9	Improvement & Reconditioning of Link roads, Length 20 Km (Phase-VIII), District Sudhnuti.	23 Jun 2017 22 Jun 2019 AKCDC	205.205	56.057	56.057	157.143	48.062	100%	0.000
24 C&WN-849 SDG# 9	Improvement & Reconditioning of Link roads, Length 40 Km (Phase-VIII), District Muzaffarabad.	25 Jul 2017 30 Jun 2020 AKCDC	392.271 439.001 Revised	157.532	142.409	322.750	69.521	89%	46.730
25 C&WN-850 SDG# 9	Improvement & Reconditioning of Link roads, Length 05 Km (Phase-VIII), District Haveli.	22 Jun 2017 21 Jun 2020 AKDWP	51.159 69.758 Revised	24.761	34.761	52.259	17.499	100%	0.000
26 C&WN-857 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX), Length 10 Km, District Neelum.	08 Aug 2018 30 Jun 2020 AKDWP	191.065	28.000	48.775	48.775	30.000	41%	112.290

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
27 C&WN-861 SDG# 9	Construction, Metalling & Black Topping of Link Roads,Length 20 Km (Phase-IX) for LA-24 & 25, District Muzaffarabad.	08 Aug 2018 30 Jun 2020 AKDWP	369.049	40.000	133.081	133.081	155.969	78%	79.999
28 C&WN-862 SDG# 9	Construction, Metalling & Black Topping of Link Roads, Length 20 Km (Phase-IX) for LA-26 & 27, District Muzaffarabad.	16 Aug 2018 30 Jun 2020 AKDWP	371.392	40.000	146.261	146.261	148.728	79%	76.403
29 C&WN-867 SDG# 9	Construction, Metalling & Black Topping of Link roads,Length 20 Km (Phase-IX) for LA-28 & 29 District Jhelum Valley.	31 Aug 2018 30 Jun 2020 AKDWP	339.937	23.842	31.842	31.842	60.000	27%	248.095
30 C&WN-870 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-13 & 14, Length 20 Km, District Bagh.	08 Aug 2018 30 Jun 2020 AKDWP	346.308	26.450	85.363	85.363	186.000	78%	74.945
31 C&WN-871 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-15, Length 10 Km, District Bagh.	30 Aug 2018 30 Jun 2020 AKDWP	193.074	26.450	47.105	47.105	130.839	92%	15.130
32 C&WN-873 SDG# 9	Construction & Metalling of Road Ziarat Barthan Wali-Badhhal Sharif-Jhanawala-Hashmi Mor, Length 10 Km, District Haveli.	13 Dec 2017 12 Dec 2020 AKCDC	132.970	38.790	30.516	77.683	30.000	81%	25.287
33 C&WN-890 SDG# 9	Improvement & Metalling of Thorar Balgran Saidan Road (Remaining Portion), Length 5.5 Km, District Poonch.	04 Jan 2018 03 Jan 2020 AKDWP	88.173	53.728	53.728	86.173	2.000	100%	0.000
34 C&WN-891 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-17 & 18, Length 20 Km, District Poonch.	08 Aug 2018 30 Jun 2020 AKDWP	332.675	32.000	154.207	154.207	145.254	90%	33.214
35 C&WN-892 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-19 & 20, Length 20 Km, District Poonch.	08 Aug 2018 30 Jun 2020 AKDWP	330.294	32.365	112.885	112.885	120.000	71%	97.409
36 C&WN-893 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) For LA-21 & 22, Length 20 Km, District Sudhnuti.	08 Aug 2018 30 Jun 2020 AKDWP	363.357	37.708	38.483	38.483	40.000	22%	284.874
Total On Going Link Roads (North)			8,416.139	1,636.697	2,088.684	5,046.335	1,967.021	83%	1,402.783

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WN-905 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Muzaffarabad.	Un-App	640.000	123.833	0.000	0.000	80.494	13%	559.506
2 C&WN-906 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Jhelum Valley.	Un-App	320.000	32.794	0.000	0.000	20.000	6%	300.000
3 C&WN-907 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Neelum.	Un-App	170.000	42.108	0.000	0.000	25.000	15%	145.000
4 C&WN-908 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 30 Km (10 Km/Constituency), District Bagh.	Un-App	480.000	73.698	0.000	0.000	29.440	6%	450.560
5 C&WN-909 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Haveli.	Un-App	180.000	56.501	0.000	0.000	20.624	11%	159.376
6 C&WN-910 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Poonch.	Un-App	640.000	104.104	0.000	0.000	36.994	6%	603.006
7 C&WN-911 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Sudhnuti.	Un-App	320.000	48.032	0.000	0.000	30.215	9%	289.785
8 C&WN-917 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Muzaffarabad.	Un-App	200.000	35.160	0.000	0.000	48.870	24%	151.130
9 C&WN-918 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Neelum.	Un-App	50.000	21.162	0.000	0.000	15.000	30%	35.000
10 C&WN-919 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Jhelum Valley.	Un-App	100.000	13.429	0.000	0.000	20.869	21%	79.131
11 C&WN-920 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 15 Km (05 Km/ Constituency), District Bagh.	Un-App	150.000	19.537	0.000	0.000	37.686	25%	112.314
12 C&WN-921 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Haveli.	Un-App	50.000	8.961	0.000	0.000	13.249	26%	36.751
13 C&WN-922 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Poonch.	Un-App	200.000	25.638	0.000	0.000	49.540	25%	150.460

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
14 C&WN-923 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Sudhnuti.	Un-App	100.000	15.485	0.000	0.000	27.667	28%	72.333
15 C&WN-926 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Neelum.	Un-App	270.000	0.000	0.000	0.000	46.503	17%	223.497
16 C&WN-927 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-24 & LA-25, District Muzaffarabad.	Un-App	540.000	0.000	0.000	0.000	56.159	10%	483.841
17 C&WN-928 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-26 & LA-27, District Muzaffarabad.	Un-App	540.000	0.000	0.000	0.000	56.159	10%	483.841
18 C&WN-929 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency), District Jhelum Valley.	Un-App	540.000	0.000	0.000	0.000	49.923	9%	490.077
19 C&WN-930 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency, District Bagh.	Un-App	810.000	0.000	0.000	0.000	73.856	9%	736.144
20 C&WN-931 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Haveli.	Un-App	270.000	0.000	0.000	0.000	28.273	10%	241.727
21 C&WN-932 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-17 & LA-18, District Poonch.	Un-App	540.000	0.000	0.000	0.000	48.789	9%	491.211
22 C&WN-933 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-19 & LA-20, District Poonch.	Un-App	540.000	0.000	0.000	0.000	48.790	9%	491.210
23 C&WN-934 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency), District Sudhnuti.	Un-App	540.000	0.000	0.000	0.000	52.883	10%	487.117
Total New Link Roads (North)			8,190.000	620.442	0.000	0.000	916.983	11%	7,273.017
Total Link Roads (North)			20,799.427	3,148.321	2,914.722	9,239.623	2,884.004	58%	8,675.800

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-347 SDG# 9	Construction of Pre-Stressed Concrete Bridge at (Goi Nullah) Mong Androt Challar road Span 40 Mtr. Distt Sudhnuti.	02 Feb 2016 30 Jun 2019 AKDWP	38.272 37.497 C.C.	11.445	10.670	37.497	0.000	100%	0.000
2 C&WN-395 SDG# 9	Construction of Bailey Bridge over River Jhelum at Ambore, Span 106.70 meter (350 Rft), Distt Muzaffarabad.	09 May 2011 30 Jun 2019 AKCDC	119.043 199.996 Revised	1.000	1.000	199.996	0.000	100%	0.000
3 C&WN-576 SDG# 9	Construction of Bailey Bridge Jhandgran Bala at Doba on Sehali Nullah, Span 36.5 Meter, District Muzaffarabad.	03 Jun 2015 30 Jun 2019 AKDWP	53.131 50.631 C.C.	40.001	37.501	50.631	0.000	100%	0.000
4 C&WN-803 SDG# 9	Construction of Steel Bridge 260 Rft Span over River Neelum at Dudnyal, District Neelum	06 Oct 2017 05 Oct 2019 AKCDC	163.634	47.114	139.633	163.634	0.000	100%	0.000
5 C&WN-814 SDG# 9	Construction of RCC Bridge at Koiyan-Namjar Road on Namjar Nullah Abbaspur, Span 90 Meter, District Poonch.	25 May 2016 30 Jun 2017 AKDWP	89.888 100.701 15% Exc.	27.990	38.803	100.701	0.000	100%	0.000
6 C&WN-854 SDG# 9	Constt. of 02 Nos. Suspension Bridges i/c Approaches at:- i. Flakan over River Neelum, Span 370 Rft ii. Palri Salkhela (Shahkot), Span 390 Rft Distt. Neelum.	15 Nov 2017 14 Nov 2020 AKDWP	99.907	36.840	76.619	99.907	0.000	100%	0.000
Total Completed Bridges (North)			652.366	164.390	304.226	652.366	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-737 SDG# 9	Construction of Bailey Cum Suspension Bridge Over River Neelum at Sharda Span 97 Meter District Neelum.	28 May 2015 30 Jun 2019 AKDWP	59.373	30.670	23.615	37.594	21.779	100%	0.000
2 C&WN-809 SDG# 9	Construction of RCC Bridge over Nullah Mahal at Seri Mong/ Dhuli, Span 120 Meter, District Bagh.	20 Jun 2016 30 Jun 2019 AKCDC	125.059	30.000	31.000	96.189	13.870	88%	15.000
3 C&WN-823 SDG# 9	Construction of RCC Bridge over Nullah Jagran at Mandu Kheyil Kutton Shangosh, Span 30 meter, i/c approach Road, District Neelum.	29 Apr 2016 30 Jun 2019 AKDWP	50.613	21.513	2.000	31.100	19.513	100%	0.000
4 C&WN-828 SDG# 9	Construction of Pre-stressed Bridge at Chanjal over Nullah Battar (Kahutta-Khursheedabad Road), Span 75 Meter, District Haveli	14 Nov 2017 30 Jun 2020 AKDWP	107.071	30.737	10.000	62.420	15.000	72%	29.651

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 C&WN-843 SDG# 9	Repair & Rehabilitation of Existing Bridges in North Zone	30 Aug 2017 30 Jun 2019 AKDWP	77.157 97.200 U.Rev.	10.859	9.004	75.302	1.855	79%	20.043
6 C&WN-851 SDG# 9	Construction of RCC (pre-stressed) Bridge at Chamankot Bathara Road Over Nullah Eran Span 30 Meter, District Bagh.	24 Nov 2017 30 Jun 2019 AKDWP	39.143	33.642	21.642	27.143	12.000	100%	0.000
7 C&WN-853 SDG# 9	Construction of Bailey Bridge at Hillan over Nullah Neel Kanth, Span 110 Rft (33.5 Meter), District Haveli.	22 Jun 2017 21 Jun 2019 AKDWP	48.825	33.272	34.072	39.872	8.953	100%	0.000
8 C&WN-872 SDG# 9	Construction of RCC Bridge at Rehra Bazar, Span 192 Meter, District Bagh	10 Jan 2018 09 Jan 2021 AKCDC	194.010	48.642	41.170	56.370	50.000	55%	87.640
9 C&WN-879 SDG# 9	Const. of RCC Bridge over Naulah Palangi(Tonghari-Chirikot-Abbaspur Road)Span 160M with 0.30km appro.road and const. of link Road Darbar Baji Alif Din, 1km,Haveli	10 Jan 2018 09 Jan 2021 AKCDC	156.208	23.217	10.000	46.000	20.000	42%	90.208
10 C&WN-896 SDG# 9	Construction of Bailey Bridge Bhedi Naryan Subhai, Span 37 Meter i/c approach Roads, Length 03 Km Each Side, District Haveli.	13 Dec 2017 12 Dec 2020 AKCDC	140.012	25.484	38.084	76.189	35.546	80%	28.277
11 C&WN-901 SDG# 9	Delaunching of Bailey Cum Susp. Bridge from Tain Dhalkot(over river Jhelum) & Launching of 320Rft Span Bridge at Jhawara i/c Const. of Abutment, Dist Poonch	21 Mar 2019 20 Mar 2020 AKDWP	27.360	24.000	22.081	22.081	5.279	100%	0.000
12 C&WN-902 SDG# 9	Const. of RCC Bridge Span 50 Meter over Nallah Mahaldara on Ganga Choti Road District Bagh.	04 Jan 2018 03 Jan 2021 AKDWP	61.897	43.613	34.658	40.658	21.239	100%	0.000
13 C&WN-903 SDG# 9	Land & Structures Compensation for Proposed Pre-Stressed RCC Bridge Near Darbar Shah Sultan, District Muzaffarabad.	09 Jan 2018 09 Jan 2019 AKCDC	156.014	30.000	0.001	0.001	156.013	100%	0.000
Total On Going Bridges (North)			1,262.785	385.649	277.327	610.919	381.047	79%	270.819
Total Bridges (North)			1,915.151	550.039	581.553	1,263.285	381.047	86%	270.819
Total Communication & Works (North)			36,086.899	6,290.250	5,615.250	16,525.201	6,002.335	62%	13,559.363

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Construction/Mettaling of Double Lane Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-236 SDG# 9	Extension of Dual Carriage way of Mirpur Khaliqabad Road, Length 4.5 Km, Distt. Mirpur	29 Jul 2010 30 Jun 2019 AKCDC	245.954 337.580 Revised	0.000	0.001	337.580	0.000	100%	0.000
Total Completed Construction/Mettaling of Double Lane Roads (South)			337.580	0.000	0.001	337.580	0.000	100%	0.000
Total Construction/Mettaling of Double Lane Roads (South)			337.580	0.000	0.001	337.580	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-258 SDG# 9	Up-gradation of Kaneli Malot to Sangal road length 4.5 km, District Mirpur.	26 Sep 2012 30 Jun 2019 AKDWP	81.163	0.000	0.000	81.163	0.000	100%	0.000
2 C&WS-261 SDG# 9	Reconditioning of Mai Toti Darbar-Khairata to Rajdhani Sohana Road (Excl. Khuiratta Bazar Portion) i/c Berote Gala to Seri Road, Length 20 Km, District Kotli	27 May 2013 30 Jun 2019 AKCDC	216.174 246.390 Revised	24.217	24.217	246.390	0.000	100%	0.000
3 C&WS-312 SDG# 9	Up-gradation of Link Road Sanghal to Trandi Durjan, Length 05 Km Distt. Mirpur	26 Sep 2012 30 Jun 2019 AKDWP	72.115 79.535 15% Exc.	0.000	7.420	79.535	0.000	100%	0.000
4 C&WS-313 SDG# 9	Up-gradation of Link Road Trandi Durjan to Sahar, Length 05 Km Distt. Mirpur	26 Sep 2012 30 Jun 2019 AKDWP	77.588	0.000	9.672	77.588	0.000	100%	0.000
5 C&WS-708 SDG# 9	Reconditioning of Gulpur-Nar-Plak road, length 15 km, Distt. Kotli	08 Apr 2016 30 Jun 2019 AKCDC	244.328 274.603 15% Exc.	16.828	16.828	274.603	0.000	100%	0.000
6 C&WS-719 SDG# 9	Up-gradation & Reconditioning of Khaliqabad Jatli road, length 05 Km, Distt. Mirpur	08 Apr 2016 30 Jun 2019 AKDWP	43.023 93.962 Revised	15.000	15.000	93.962	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (South)			853.241	56.045	73.137	853.241	0.000	100%	0.000

ONGOING PROJECTS

1 C&WS-25 SDG# 9	Upgradation/Reconditioning of Charhoi To Kaladub Heer Gali Road, Length 18.5 Km District Kotli.	18 Sep 2015 30 Jun 2019 AKCDC	398.497 447.457 U.Rev.	75.000	103.398	374.099	24.398	89%	48.960
2 C&WS-154 SDG# 9	Purchase of Road Making Machinery for South	16 Jun 2010 30 Jun 2019 AKCDC	229.987	30.000	0.002	41.820	0.001	18%	188.166
3 C&WS-216 SDG# 9	Up-gradation of Pir Gali Cross Pir Kodi Kala Dub Road, Length 6.15 Km, Part-I, (Km # 1 to 6.15) Distt. Mirpur.	29 Nov 2013 30 Jun 2019 AKCDC	217.130	20.736	6.605	202.999	14.131	100%	0.000
4 C&WS-255 SDG# 9	Construction of Haul Road (Dudyal Bypass) Length 6.11 Km(i/c amb Behari Dingle Mohr Approach Roads), District Mirpur	29 Jan 2013 30 Jun 2019 AKCDC	354.431	37.500	47.502	229.001	50.000	79%	75.430

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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ONGOING PROJECTS									
5 C&WS-311 SDG# 9	Up-gradation of Pir Gali Pir Kodi Kala Dab Road, Length 10 Km Part-II (Km No.6.15 to 16.15) Distt. Mirpur	29 Nov 2013 30 Jun 2019 AKCDC	290.476 370.765 U.Rev.	30.000	62.000	227.133	51.690	75%	91.942
6 C&WS-315 SDG# 9	Upgradation of Kotli Pallandri Kulla Road (Remaining Portion), Length 11 Km, District Kotli	11 Jan 2016 30 Jun 2019 AKCDC	304.719	94.498	46.498	256.719	48.000	100%	0.000
7 C&WS-683 SDG# 9	Improvement & Reconditioning of Kotli-Doongi-Khairatta road (Dana Gala To Khairatta),Length 12 Km (Km # 9.5-21.5), District Kotli	11 Jan 2016 30 Jun 2019 AKCDC	364.710	70.000	46.000	287.002	77.708	100%	0.000
8 C&WS-697 SDG# 9	Up-gradation of Sehnsa-Sarsawa road, Length 21 Km, District Kotli.	12 Jan 2016 30 Jun 2020 AKCDC	338.839 397.319 Revised	88.502	95.000	303.182	94.137	100%	0.000
9 C&WS-709 SDG# 9	Improvement & Reconditioning of Main Kotli Nakyal road, from Panag Gali to Peer Nasora, length 10 Km, Distt. Kotli	08 Apr 2016 30 Jun 2019 AKCDC	170.272 201.807 Revised	75.000	93.000	172.994	28.813	100%	0.000
10 C&WS-716 SDG# 9	Improvement & Reconditioning of Mirpur-Islam Garh-Plak road, length 25 Km (Km #15-40) ,District Mirpur	04 Mar 2016 30 Jun 2019 AKCDC	363.447	26.597	22.000	358.850	4.597	100%	0.000
11 C&WS-717 SDG# 9	Improvement & Reconditioning of Plak-Dudyal-Dhangali Road From Katchery/Bhalote Chowk To Dhangali, Length 20 Km (Km # 13-32), District Mirpur	07 Jan 2016 30 Jun 2019 AKCDC	390.129	26.135	26.135	316.263	20.000	86%	53.866
12 C&WS-726 SDG# 9	Up-gradation of Samahni-Charhoi Peer Gali road (Km# 28-42) length 15 Km, Distt. Bhimber	08 Apr 2016 30 Jun 2019 AKCDC	322.846	42.176	32.000	312.670	10.176	100%	0.000
13 C&WS-741 SDG# 9	Improvement & Reconditioning of Kotli Gulpur Kerote road (KGK) Remaining Portion from Km No. 01 to 21 length 21 Km, District Kotli.	13 Dec 2017 12 Dec 2019 AKCDC	379.259	70.000	151.000	185.422	80.000	70%	113.837
14 C&WS-742 SDG# 9	Improvement & Reconditioning of Kotli Gulpur Kerote road (KGK) Remaining Portion from Channi to Holar Km No. 40 to 59, length 20 Km, District Kotli.	13 Dec 2017 12 Dec 2019 AKCDC	383.887	70.000	60.000	98.687	80.000	47%	205.200
15 C&WS-743 SDG# 9	Improvement & Reconditioning of Gulpur Narr Plak road, Remaining Portion Jandi Gala to Plak from Km No. 16 to 27.50, length 12.50 km, District Kotli.	13 Dec 2017 12 Dec 2019 AKCDC	256.794	70.000	113.000	148.000	65.000	83%	43.794
16 C&WS-744 SDG# 9	Improvement & Reconditioning of Kotli Khairatta, Remaining Portion from Flyover to Danna Km No. 01 to 10, length 10 Km, District Kotli.	13 Dec 2017 12 Dec 2020 AKCDC	253.557	70.000	109.000	131.710	65.000	78%	56.847
17 C&WS-745 SDG# 9	Improvement & Recond. of Kotli to Nakyal road I/C Construction Qamruti Supply Bazar by-pass road length 15 Km, (from main road Km No. 23 to 34) District Kotli.	13 Dec 2017 12 Dec 2020 AKCDC	331.074	70.004	75.000	105.000	85.000	57%	141.074

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

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SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (South)

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ONGOING PROJECTS									
18 C&WS-750 SDG# 9	Imp. & Recond. of Mirpur Plak road, from Km No. 10 RD No. 15 to Km No. 15 RD No. 24 & Km No. 41 RD No. 16 to Km No. 56 RD No. 24, length 20.57 km, Dist. Mirpur	13 Dec 2017 12 Dec 2020 AKCDC	380.736	170.721	205.000	226.135	80.000	80%	74.601
19 C&WS-751 SDG# 9	improvement Reconditioning of Plak-Dudyal-Dhangali road, from Km No. 01 to 25/9, and 17/10 to 8/12 length 10.48 Km, District Mirpur.	13 Dec 2017 12 Dec 2020 AKCDC	263.714	70.000	100.000	144.463	50.000	74%	69.251
20 C&WS-752 SDG# 9	Improvement & Reconditioning of Mirpur-Bhimber road from Jarri Kas to Jatlan, length 8 Km, District Mirpur.	13 Dec 2017 12 Dec 2020 AKCDC	163.053	70.000	73.000	133.400	29.653	100%	0.000
21 C&WS-758 SDG# 9	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 01 to 14, length 14 Km, District Bhimber.	10 Jan 2018 09 Jan 2021 AKCDC	309.760 355.398 Revised	129.079	178.079	254.654	100.744	100%	0.000
22 C&WS-760 SDG# 9	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 15 to 28, length 14 Km, District Bhimber.	10 Jan 2018 12 Feb 2021 AKDWP	308.970 355.197 Revised	129.080	162.131	238.705	116.492	100%	0.000
23 C&WS-761 SDG# 9	Up-gradation & Reconditioning of Bhimber Gujrat road, length 8.50 Km, District Bhimber.	13 Dec 2017 12 Dec 2019 AKCDC	267.144 296.999 15% Exc.	112.009	138.460	278.596	18.403	100%	0.000
24 C&WS-762 SDG# 9	Up-gradation & Reconditioning of Kot Jamel to Iftikharabad road, length 11 Km, District Bhimber.	12 Nov 2017 11 Nov 2019 AKCDC	224.275	70.000	70.000	100.000	124.275	100%	0.000
25 C&WS-763 SDG# 9	Up-gradation & Reconditioning of Bhimber-Samahni road, length 6.08 km, District Bhimber.	18 Oct 2017 17 Oct 2019 AKDWP	98.694	47.852	48.005	63.005	35.689	100%	0.000
26 C&WS-773 SDG# 16	Capacity Building of Public Works Department (Highways) South Zone.	14 Dec 2018 31 Dec 2021 AKDWP	53.004	50.000	0.000	0.000	45.000	85%	8.004
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			7,760.388	1,814.889	2,062.815	5,190.509	1,398.907	85%	1,170.972

NEW PROJECTS									
1 C&WS-753 SDG# 9	Improvement & Reconditioning of Mirpur-Mangla road, length 03 Km, District Mirpur.	Un-App	153.560	40.608	0.000	0.000	10.000	7%	143.560

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

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Improvement, Rehabilitation & Construction of Major Roads (South)

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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 C&WS-772 SDG# 3	Remedial Measures to Address the Accident Prone Spots on Roads, South Zone	Un-App	50.000	44.507	0.000	0.000	30.000	60%	20.000
3 C&WS-774 SDG# 9	Establishment of Weighing Stations at Main Entry Points linking with Pakistan, South Zone (Holar, Dhangali, Mangla, Alibeg & Bhring).	Un-App	75.000	60.000	0.000	0.000	72.796	97%	2.204
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			278.560	145.115	0.000	0.000	112.796	40%	165.764
Total Improvement, Rehabilitation & Construction of Major Roads (South)			8,892.189	2,016.049	2,135.952	6,043.750	1,511.703	85%	1,336.736

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

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Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
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1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-202 SDG# 9	Improvement & Metalling of Link road Phase-VI LA-09 Nakyal (length 15 km) Distt. Kotli	11 Jan 2011 30 Jun 2019 AKDWP	99.999 114.998 15% Exc.	0.000	0.001	114.998	0.000	100%	0.000
2 C&WS-203 SDG# 9	Improvement & Metalling of Link road Phase-VI LA-10 Sehnsa (length 15 km) Distt. Kotli	11 Jan 2011 30 Jun 2019 AKDWP	99.980 113.623 15% Exc.	0.000	0.001	113.623	0.000	100%	0.000
3 C&WS-205 SDG# 9	Improvement & Metalling of Link road Phase-VI LA-12 Khuiratta (length 15 km) Distt. Kotli	11 Jan 2011 30 Jun 2019 AKDWP	99.922 114.910 15% Exc.	0.000	0.001	114.910	0.000	100%	0.000
4 C&WS-309 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-07, (Bhimber City) Length 25 Km, Distt Bhimber	31 Dec 2013 30 Jun 2019 AKCDC	230.596	19.813	19.813	230.596	0.000	100%	0.000
Total Completed Link Roads (South)			574.127	19.813	19.816	574.127	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WS-3 SDG# 9	Recond/Resurfacing of Rajdhani to Pothi Gali upto Nakyal Road Length 15 Km (i/c Recond. of 1.5 km Link Road to Army Camp) Distt. Kotli	28 May 2013 30 Jun 2019 AKCDC	184.253	10.000	3.000	138.455	25.000	89%	20.798
2 C&WS-265 SDG# 9	Imp. Mett. & B/Topping of Seckar Gali Barmouch to Mendhater Methrani (Via Kotla) road, Lenght 15.63 Km, District Kotli	28 May 2013 30 Jun 2019 AKCDC	188.647	18.000	22.000	153.500	35.147	100%	0.000
3 C&WS-277 SDG# 9	Construction & Metalling of Jatta to Brali Gala Road, Lenght 10 Km Distt Kotli.	27 May 2013 30 Jun 2019 AKCDC	139.774	18.000	18.000	91.500	48.274	100%	0.000
4 C&WS-278 SDG# 9	Construction & Metalling of Samlot to Karjai via Plana Road Length 10 Km, Distt Kotli.	27 May 2013 30 Jun 2019 AKCDC	129.051	18.000	18.000	88.718	40.333	100%	0.000
5 C&WS-291 SDG# 9	Imp. Mett. & B/Topping of Brali Gala to Kaler Gala Road length 09 Km District Kotli	28 May 2013 30 Jun 2019 AKCDC	107.852	10.000	20.000	99.452	8.400	100%	0.000
6 C&WS-292 SDG# 9	Improvement, Metalling & Black Topping of Kas Chanater to Malot Road, length 11km, District Bhimber.	19 Mar 2013 30 Jun 2019 AKCDC	90.461 127.049 Revised	10.000	10.000	80.906	32.050	89%	14.093

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

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Link Roads (South)

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 C&WS-293 SDG# 9	Improvement, Metalling & Black Topping of Doha to Middle School Ohli via bandi bajaran Road, length 15 Km, District Kotli.	28 May 2013 30 Jun 2019 AKCDC	182.424	27.000	27.000	132.051	28.062	88%	22.311
8 C&WS-297 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-09, (Nakyal) Length 25 Km, Distt Kotli	09 Apr 2015 30 Jun 2019 AKCDC	270.345	45.000	49.000	138.501	49.000	69%	82.844
9 C&WS-299 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-10, (Sehnsa) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2019 AKCDC	263.182	50.000	54.351	173.203	49.000	84%	40.979
10 C&WS-300 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-11, (Charoi) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2019 AKCDC	276.581	40.000	50.200	167.584	49.000	78%	59.997
11 C&WS-301 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-12, (Khairatta) Length 25 Km, Distt Kotli	31 Dec 2015 30 Jun 2019 AKCDC	263.786	40.000	48.000	141.493	49.000	72%	73.293
12 C&WS-303 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-01, (Dudyal) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	250.641	20.000	20.000	133.543	30.000	65%	87.098
13 C&WS-304 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-02, (Chakswari) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	256.779	20.000	20.000	142.982	30.000	67%	83.797
14 C&WS-305 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-03, (Mirpur City) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	225.427	20.000	20.000	143.808	30.000	77%	51.619
15 C&WS-306 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-04, (Khari Shareef) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	193.388	20.000	20.000	141.286	30.000	89%	22.102
16 C&WS-307 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-05, (Barnala) Length 25 Km, Distt Bhimber	31 Dec 2013 30 Jun 2019 AKCDC	225.000	42.224	13.000	195.776	29.224	100%	0.000
17 C&WS-308 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-06, (Smahni) Length 25 Km, Distt Bhimber	31 Dec 2013 30 Jun 2019 AKCDC	234.319	20.000	30.000	205.260	29.059	100%	0.000
18 C&WS-317 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-08 (Kotli) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2019 AKCDC	275.059 U.Rev.	40.000	55.230	164.231	49.000	78%	61.828
19 C&WS-322 SDG# 9	Imp. Mett. & Black Topping of Link Roads, LA-11(Charhoi), Length 25 Km, Distt. Kotli	02 Oct 2015 30 Jun 2019 AKCDC	240.273	45.000	52.000	131.001	49.000	75%	60.272

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Link Roads (South)

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ONGOING PROJECTS									
20 C&WS-325 SDG# 9	Imp. Mett. & Black Topping of Link Roads,LA-06 (Samhani),Length 25 Km, Distt. Bimber	09 Oct 2015 30 Jun 2019 AKCDC	233.033	20.000	40.000	148.580	84.453	100%	0.000
21 C&WS-688 SDG# 9	Restoration of Rain Damaged Roads Network due to Moonsoon,LA-02 Chaksawari area,Length 25 Km, District Mirpur.	03 Jun 2015 30 Jun 2019 AKCDC	212.025	25.000	25.000	94.501	45.000	66%	72.524
22 C&WS-695 SDG# 9	Imp. Mett. & Black Topping of Link Roads,LA-01(Dudyal),Length 25 Km, Distt. Mirpur	20 Aug 2015 30 Jun 2019 AKCDC	225.607	25.000	25.000	63.001	45.000	48%	117.606
23 C&WS-699 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-3 (Mirpur City) ,Length 25 Km Distt.Mirpur.	20 Aug 2015 30 Jun 2019 AKCDC	229.493 229.494 Revised	25.000	25.000	96.718	45.000	62%	87.776
24 C&WS-701 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-8 (Kotli),Length 15.50 Km Distt.Kotli.	02 Oct 2015 30 Jun 2019 AKCDC	146.323	26.000	28.000	98.001	25.000	84%	23.322
25 C&WS-702 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-10 (Sehnsa),Length 14.50 Km Distt.Kotli.	02 Oct 2015 30 Jun 2019 AKCDC	135.616	26.000	26.000	94.999	25.000	88%	15.617
26 C&WS-703 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-4 (Khari Shareef),Length 25 Km Distt. Mirpur.	02 Oct 2015 30 Jun 2019 AKCDC	236.622	25.000	25.000	88.874	45.000	57%	102.748
27 C&WS-736 SDG# 9	Const. of Strategic Roads Pir Badasir CHQ, 05 Km Kotli, Thub Jhang Mor To Dharala Patni, 07 Km, Bimber, Charohi-Narakot-Keri 8 km Kotli	06 Oct 2017 05 Oct 2020 AKCDC	204.447 225.123 15% Exc.	77.920	89.266	130.248	83.933	95%	10.942
28 C&WS-746 SDG# 9	Improvement & Reconditioning of link roads, Part-I,(Phase-VIII) length 15.20 Km, District Kotli.	23 Jun 2017 22 Jun 2019 AKCDC	226.366	79.125	94.125	149.126	50.000	88%	27.240
29 C&WS-747 SDG# 9	Improvement & Reconditioning of link roads, Part-II, (Phase-VIII) length 30 Km, District Kotli.	23 Jun 2017 22 Jun 2019 AKCDC	284.564	79.157	97.157	181.388	50.000	81%	53.176
30 C&WS-748 SDG# 9	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-10 & LA-11, length 20 Km, District Kotli.	08 Aug 2018 30 Jun 2021 AKDWP	261.049	50.000	45.000	45.000	50.000	36%	166.049
31 C&WS-749 SDG# 9	Improvement, Metalling & Black Topping of link roads,(Phase-IX) Constituency No. LA-8,LA-9 & LA-12, length 30 Km, District Kotli.	02 Nov 2018 30 Jun 2022 AKCDC	415.208	70.000	64.102	64.102	80.000	35%	271.106
32 C&WS-754 SDG# 9	Improvement & Reconditioning of Link roads, (Phase-VIII) length 40 Km, District Mirpur.	25 Jul 2017 24 Jul 2019 AKCDC	382.638	60.000	60.000	210.001	70.000	73%	102.637

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ONGOING PROJECTS									
33 C&WS-755 SDG# 9	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-01, LA-02,LA-03 & LA-04, length 40 km, District Mirpur.	02 Nov 2018 30 Jun 2021 AKCDC	431.846	31.688	31.688	31.688	70.000	24%	330.158
34 C&WS-756 SDG# 9	Improvement & Reconditioning of Dudyal-Seyakh road, length 13.59 Km, District Mirpur.	10 Jan 2018 09 Jan 2021 AKCDC	175.694	80.779	119.385	143.885	31.809	100%	0.000
35 C&WS-764 SDG# 9	Improvement & Reconditioning of Link roads, (Phase-VIII) length 30 Km, District Bhimber.	23 Jun 2017 22 Jun 2019 AKCDC	288.708 310.765 U.Rev.	101.186	117.521	195.067	93.641	93%	22.057
36 C&WS-765 SDG# 9	Improvement, Metalling & Black Topping of link roads,(Phase-IX) Constituency No. LA-05, LA-06, & LA-07, length 30 Km, District Bhimber.	08 Aug 2018 30 Jun 2021 AKDWP	360.688	52.508	50.000	50.000	76.819	35%	233.869
37 C&WS-768 SDG# 9	Settlement of Land Compensation (Court Cases) for South Zone.	18 Oct 2017 30 Jun 2019 AKDWP	9.707	0.001	0.002	5.002	4.705	100%	0.000
Total On Going Link Roads (South)			8,536.198	1,367.588	1,512.027	4,553.431	1,664.909	73%	2,317.858

NEW PROJECTS									
1 C&WS-769 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 50 Km (10 Km Per Constituency) District Kotli.	Un-App	700.000	132.795	0.000	0.000	53.676	8%	646.324
2 C&WS-770 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 40 Km (10 Km Per Constituency) District Mirpur.	Un-App	560.000	47.873	0.000	0.000	22.500	4%	537.500
3 C&WS-771 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 30 Km (10 Km/Constituency) District Bhimber.	Un-App	420.000	68.799	0.000	0.000	20.000	5%	400.000
4 C&WS-775 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 25 Km (05 Km/Constituency), District Kotli.	Un-App	250.000	41.717	0.000	0.000	53.676	21%	196.324
5 C&WS-776 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/Constituency), District Mirpur.	Un-App	200.000	24.276	0.000	0.000	22.500	11%	177.500

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
6 C&WS-777 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 15 Km (05 Km/ Constituency), District Bhimber.	Un-App	150.000	24.435	0.000	0.000	20.000	13%	130.000
7 C&WS-778 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-01 & LA-02, District Mirpur.	Un-App	480.000	0.000	0.000	0.000	40.414	8%	439.586
8 C&WS-779 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-03 & LA-04, District Mirpur.	Un-App	480.000	0.000	0.000	0.000	40.414	8%	439.586
9 C&WS-780 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency), District Bhimber.	Un-App	720.000	0.000	0.000	0.000	96.112	13%	623.888
10 C&WS-781 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency) for LA-08,LA-09 & LA-10, District Kotli.	Un-App	720.000	0.000	0.000	0.000	104.639	15%	615.361
11 C&WS-782 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-11 & LA-12, District Kotli.	Un-App	480.000	0.000	0.000	0.000	64.438	13%	415.562
Total New Link Roads (South)			5,160.000	339.895	0.000	0.000	538.369	10%	4,621.631
Total Link Roads (South)			14,270.325	1,727.296	1,531.843	5,127.558	2,203.278	51%	6,939.489

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Bridges (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-223 SDG# 9	Construction of RCC Bridge at Upper Jhelum Canal for Mangla Mirpur to Mangla Hamlet Road, Span 93 Meter, District Mirpur.	14 Dec 2012 30 Jun 2019 AKDWP	98.526	1.451	1.451	98.526	0.000	100%	0.000
2 C&WS-691 SDG# 9	Construction of R.C.C Bridge Over Nullah Rara, Jari Palak Road (KM # 33), Span 40 Meter, District Mirpur.	05 Jun 2015 30 Jun 2019 AKDWP	71.258	14.337	14.337	71.258	0.000	100%	0.000
3 C&WS-698 SDG# 9	Pre-Stressed RCC Bridge over Dhana Baila Gajjaeri Anda Nullah, Span 60 Meter, District Kotli	01 Feb 2016 30 Jun 2019 AKDWP	89.764	27.634	27.634	89.764	0.000	100%	0.000
4 C&WS-734 SDG# 9	Construction of RCC Bridge(Span 25 Meter)Including Submersible Culverts-Causeway Across Kotehra Nullah, District Kotli.	13 May 2016 30 Jun 2019 AKDWP	98.669	44.668	44.668	98.669	0.000	100%	0.000
Total Completed Bridges (South)			358.217	88.090	88.090	358.217	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WS-252 SDG# 9	Construction of RCC Bhong Head Bridge at Mangla Jatli Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2019 AKCDC	266.956	20.000	25.000	133.173	40.000	65%	93.783
2 C&WS-715 SDG# 9	Construction of RCC Bridge Khuiratta Main Bazar near Police Station, span 60 Meter, Distt. Kotli	04 Apr 2017 30 Apr 2019 AKDWP	74.036	30.000	30.000	64.053	9.983	100%	0.000
3 C&WS-735 SDG# 9	Repair & Rehabilitation of Existing Bridges in South Zone	13 Nov 2017 12 Nov 2019 AKCDC	118.155 172.764 U.Rev.	42.488	50.488	106.489	11.666	68%	54.609
4 C&WS-757 SDG# 9	Construction of Khokhran Dhull Mehmood Raypur RCC Bridge, Span 180 meter, District Mirpur.	10 Jan 2018 09 Jan 2021 AKCDC	166.467	50.000	55.000	60.589	42.497	62%	63.381
5 C&WS-766 SDG# 9	Construction of 120 meter Span, Pre-stressed RCC bridge, over Barnalla Nallah, at Iftikharabad road, District Bhimber.	23 Jun 2017 22 Jun 2019 AKCDC	132.572	50.077	69.242	123.166	9.406	100%	0.000
6 C&WS-767 SDG# 9	Construction of 120 meter Span RCC Bridge at Balwara, District Bhimber.	14 Nov 2017 13 Nov 2019 AKCDC	145.132	50.000	65.000	90.000	55.132	100%	0.000
Total On Going Bridges (South)			957.927	242.565	294.730	577.470	168.684	78%	211.773
Total Bridges (South)			1,316.144	330.655	382.820	935.687	168.684	84%	211.773
Total Communication & Works (South)			24,816.238	4,074.000	4,050.616	12,444.575	3,883.665	66%	8,487.998

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (CDO)

(Rupees in Million)

SUB-SECTOR: Central Design Office.

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&W-682 SDG# 11	Survey & Geo-technical Investigation for Roads & Bridges in AJK Including Miscellaneous Expenditures	07 Sep 2017 30 Jun 2019 AKDWP	24.997	18.750	12.750	18.997	6.000	100%	0.000
Total On Going Central Design Office.			24.997	18.750	12.750	18.997	6.000	100%	0.000

NEW PROJECTS									
1 C&W-683 SDG# 9	Survey & Geo-technical Investigation for Roads & Bridges in AJK (Phase-II)	Un-App	20.000	0.000	0.000	0.000	5.000	25%	15.000
2 C&W-684 SDG# 9	Capacity Building of Material Testing Laboratory under Central Design Office.	Un-App	50.000	0.000	0.000	0.000	4.000	8%	46.000
Total New Central Design Office.			70.000	0.000	0.000	0.000	9.000	13%	61.000
Total Central Design Office.			94.997	18.750	12.750	18.997	15.000	36%	61.000
Total Communication & Works (CDO)			94.997	18.750	12.750	18.997	15.000	36%	61.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	31.987	1.361	1.361	31.987	0.000	100%	0.000
On Going	2	238.785	92.639	82.639	149.887	88.898	100%	0.000
New	1	30.000	0.000	0.000	0.000	5.599	19%	24.401
Total	4	300.772	94.000	84.000	181.874	94.497	92%	24.401
b.) Bagh Development Authority								
Completed	1	85.992	7.518	7.518	85.992	0.000	100%	0.000
On Going	1	36.058	19.482	9.482	9.482	12.000	60%	14.576
New	1	59.298	0.000	0.000	0.000	15.000	25%	44.298
Total	3	181.348	27.000	17.000	95.474	27.000	68%	58.874
c.) Pearl Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	77.660	22.000	17.000	66.356	11.304	100%	0.000
New	2	65.000	5.000	0.000	0.000	15.696	24%	49.304
Total	3	142.660	27.000	17.000	66.356	27.000	65%	49.304
d.) Kotli Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	56.799	27.000	17.000	44.000	12.799	100%	0.000
New	1	54.000	0.000	0.000	0.000	14.201	26%	39.799
Total	2	110.799	27.000	17.000	44.000	27.000	64%	39.799
e.) Mirpur Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	54.000	27.000	17.000	44.000	10.000	100%	0.000
New	1	70.000	0.000	0.000	0.000	17.000	24%	53.000
Total	2	124.000	27.000	17.000	44.000	27.000	57%	53.000
Development Authorities								
Completed	2	117.979	8.879	8.879	117.979	0.000	100%	0.000
On Going	6	463.302	188.121	143.121	313.725	135.001	97%	14.576
New	6	278.298	5.000	0.000	0.000	67.496	24%	210.802
Total	14	859.579	202.000	152.000	431.704	202.497	74%	225.378

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Development Authority Muzaffarabad

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-109 SDG# 11	Beautification of Muzaffarabad City	23 Dec 2013 23 Dec 2017 AKDWP	31.987 Revised	1.361	1.361	31.987	0.000	100%	0.000
Total Completed Development Authority Muzaffarabad			31.987	1.361	1.361	31.987	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-263 SDG# 11	Up-Lift of Capital City Muzaffarabad	29 May 2019 22 May 2021 AKDWP	37.040	25.639	15.639	15.639	21.401	100%	0.000
2 DVA-268 SDG# 11	Enhanced Rate of Acq. of Land for Const. & Upgradation of Tariqabad By Pass Road (Phase-I&II) Mzd(City Development Projects) According to Decision of SC of AJ&K	03 May 2018 03 May 2020 AKCDC	201.745	67.000	67.000	134.248	67.497	100%	0.000
Total On Going Development Authority Muzaffarabad			238.785	92.639	82.639	149.887	88.898	100%	0.000

NEW PROJECTS									
1 DVA-271 SDG# 11	Re-Conditioning/Improvement of Link Roads in Notified Area Development Authority Muzaffarabad	Un-App	30.000	0.000	0.000	0.000	5.599	19%	24.401
Total New Development Authority Muzaffarabad			30.000	0.000	0.000	0.000	5.599	19%	24.401
Total Development Authority Muzaffarabad			300.772	94.000	84.000	181.874	94.497	92%	24.401

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Bagh Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-242 SDG# 11	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority(Phase-IV)(6.30 Km)	30 Apr 2015 30 Apr 2018 AKDWP	85.992	7.518	7.518	85.992	0.000	100%	0.000
Total Completed Bagh Development Authority			85.992	7.518	7.518	85.992	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-267 SDG# 11	Beautification of Bagh City and Improvement/Construction of Link Roads in Notified Area Bagh Development Authority (Phase-V) (2.71 Km)	22 Jan 2019 13 Dec 2020 AKDWP	36.058	19.482	9.482	9.482	12.000	60%	14.576
Total On Going Bagh Development Authority			36.058	19.482	9.482	9.482	12.000	60%	14.576

NEW PROJECTS									
1 DVA-274 SDG# 11	Land Compensation as per Court's Decisions against BCDP Projects, District Bagh	Un-App	59.298	0.000	0.000	0.000	15.000	25%	44.298
Total New Bagh Development Authority			59.298	0.000	0.000	0.000	15.000	25%	44.298
Total Bagh Development Authority			181.348	27.000	17.000	95.474	27.000	68%	58.874

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Pearl Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-108 SDG# 11	Construction/Re-Conditioning of Link Roads in Master Plan Area PDA Rawalakot	30 Dec 2014 30 Dec 2017 AKDWP	77.660	22.000	17.000	66.356	11.304	100%	0.000
Total On Going Pearl Development Authority			77.660	22.000	17.000	66.356	11.304	100%	0.000

NEW PROJECTS									
1 DVA-269 SDG# 8	Uplift of Banjosa View Point, District Poonch	Un-App	25.000	5.000	0.000	0.000	5.000	20%	20.000
2 DVA-276 SDG# 11	Reconditioning of Link Roads in Notified Area PDA Rawalakot	Un-App	40.000	0.000	0.000	0.000	10.696	27%	29.304
Total New Pearl Development Authority			65.000	5.000	0.000	0.000	15.696	24%	49.304
Total Pearl Development Authority			142.660	27.000	17.000	66.356	27.000	65%	49.304

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Kotli Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-255 SDG# 11	Beautification of Kotli City	07 Nov 2017 07 May 2020 AKDWP	56.799	27.000	17.000	44.000	12.799	100%	0.000
Total On Going Kotli Development Authority			56.799	27.000	17.000	44.000	12.799	100%	0.000

NEW PROJECTS									
1 DVA-273 SDG# 11	Construction of Roads & Streets in Notified Area KDA, District Kotli	Un-App	54.000	0.000	0.000	0.000	14.201	26%	39.799
Total New Kotli Development Authority			54.000	0.000	0.000	0.000	14.201	26%	39.799
Total Kotli Development Authority			110.799	27.000	17.000	44.000	27.000	64%	39.799

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Mirpur Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-248 SDG# 11	Construction of Internal Streets in different Sectors of Mirpur City	22 Nov 2017 17 Oct 2019 AKDWP	52.461 54.000 15% Exc.	27.000	17.000	44.000	10.000	100%	0.000
Total On Going Mirpur Development Authority			54.000	27.000	17.000	44.000	10.000	100%	0.000

NEW PROJECTS									
1 DVA-272 SDG# 11	Beautification of Mirpur City	Un-App	70.000	0.000	0.000	0.000	17.000	24%	53.000
Total New Mirpur Development Authority			70.000	0.000	0.000	0.000	17.000	24%	53.000
Total Mirpur Development Authority			124.000	27.000	17.000	44.000	27.000	57%	53.000
Total Development Authorities			859.579	202.000	152.000	431.704	202.497	74%	225.378

ELEMENTARY & SECONDARY EDUCATION

VISION

Provide access and quality education at all levels to make people highly educated & skilled so that they may be gainfully employed to become productive citizen of the state.

MISSION

Children are assets of Nation and providing quality education to the children is our obligation. The department of Elementary & Secondary Education AJ&K is committed to provide a conducive environment that can facilitate meaningful learning to our children.

ECONOMIC & SOCIAL POTENTIAL

Skilled based/literate labor forces and to achieve:

- Universal Primary Education and enhancement in literacy rate.
- Completion of full primary schooling by all children.
- Promote gender equality and empower women to eliminate gender disparity.
- To increase access and retention rate of students

STRATEGY

To increase enrollment & reduce drop out ratio by imparting quality education and skill to the youth of AJ&K, human resource will be developed as it is the only economic potential in AJ&K:

- To increase access and retention, new institution will be established and required facilities (furniture, electricity, water, bathrooms and boundary walls) will be provided to attract/enhance enrollment in public sector institutions
- New institutions will be established on the basis of needs fulfilling planning/ standard criteria. Consideration will be under-taken where schools are non-functional/closed.
- Female teachers will be preferred in posting especially in Primary Schools.
- School Management Committee (SMCs) will be established and trained assist school administration in solving school problems including maintenance.
- Committees will be encouraged to participate in the construction of school facilities through motivational campaigns.
- To implement centralize biometric times attendance/ monitoring system for Elementary & Secondary Education.
- Teacher Training Academy will be established in AJ&K to enhance the teaching capabilities of teachers.
- For providing better physical facilities to the new and existing schools, priority will be given to rural and backward areas.
- Early Childhood Education (ECE) Program will be implemented at primary level.
- E-learning/Multimedia Classrooms will be established in all high and higher secondary schools.
- Vocational subjects will be introduced at Higher Secondary and graduate level.
- Compulsory primary education will be introduced through legislation.
- Computer literacy programme will also be introduced in Middle Schools. For this purpose fully equipped computer laboratories will be established.
- Educational managers and supervisor will be trained in management and supervision.
- Educational Management Information System (EMIS) will be strengthened to collect data both public and private sector.
- To make the recruitment process transparent & to ensure high quality learning through merit based induction.
- Public sector will be encouraged to contribute in the operation of Education Institutes.
- Phase wise implementation of National Education Policy.
- All projects will be designed to achieve SDGs.
- Public Private Partnership model will be introduced through IsDB assisted project in AJ&K.

EDUCATION INDICATORS

Indicators	AJ&K	National
Literacy Rate	76.60%	60%
Enrolment Primary (Boys)	98%	70%
Enrolment Primary (Girls)	89%	62%
Enrolment (Both)	94%	66%

(Source: E&SE Planning Cell)

TARGETS

Intervention (Nos)	Benchmark June, 2018	Targets 2018-19	Achievements 2018-19	Accumulative Achievements June, 2019	Targets for 2019-20
Primary Schools					
Construction of Buildings	1557	41	17	1574	24
Establishment of ECE Rooms	0	570	200	200	370
Middle schools					
Construction of Buildings	588	50	19	607	10
Furniture	460	23	23	483	0
High Schools					
Construction of Buildings	313	20	8	321	85
Bio Metric Times Attendance/ Monitoring system	0	878	300	300	578
Furniture	431	115	80	511	35

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2018-19	08	08
2019-20	06	-

HIGHER EDUCATION

VISION

Supporting people of AJ&K to become highly educated, skillful, fully employed and successful through well-organized education services.

ECONOMIC & SOCIAL POTENTIAL

Skilled and market oriented based highly educated manpower to achieve:

- Access and quality education for all students at Higher Education level
- Special emphasis on character building, through use of modern pedagogy
- Updating of subjects contents with modern techniques
- Offering subjects matching the market demands
- Ensure quality education
- Promote gender equality and empower women to play their role in national building.

STRATEGY

- To increase enrolment at graduate and post graduate levels by imparting quality education to the youth of AJ&K, human resource will develop as it is only economic potential in AJ&K.
- To increase access and retention at higher education level by provision of missing facilities like deficiency of required teaching and non-teaching staff, buildings, furniture, laboratories equipment and other basic facilities in public sector institutions.
- New institutions will be established on need basis, fulfilling the standard criteria.
- Public private partnership will be encouraged to contribute in operation of education institutions.
- Market oriented subjects with special emphasis on technical education will be introduced at Inter, Degree and Higher Education levels.
- Internationally recognized 4-Years BS Programme (Newly Introduced NEP 2009) will be introduced in all post graduate colleges in 1st phase.
- Subsidized fee structure will be offered to the students of low income group to increase participation rate at higher education level.
- To enhance professional capacity of college teacher in-service and pre-service training programmes will be introduced.
- Research & Development capacity of the college/university sector in line with scientific education will be enhanced.
- Biometric attendance system will be introduced in Colleges of AJ&K to monitor the attendance of teaching & administrative staff of colleges and improvement of quality education in AJ&K.
- Buses will be purchased to provide the transport facility for female students for easy access to Educational Institutions in AJ&K

TARGETS

Intervention (Nos.)	Benchmark June, 2018	Targets 2018-19	Achievements 2018-19	Accumulative Achievements June, 2019	Targets for 2019-20
1	2	3	4	5	6
Inter Colleges					
Construction of Buildings	65	-	1	66	1
Land	103	6	2	105	2
Furniture & Equipments	183	25	25	208	-
Degree Colleges					
Construction of Buildings	71	-	-	-	1
Land	7	2	2	9	-
Furniture & Equipment	77	20	20	97	14
Transport (Busses)	35	27	27	62	-
Cadet College					
Construction of Buildings	2	1	-	2	1
Furniture & Equipments	2	1	-	2	-
Construction of Boundary wall	1	1	-	2	1
Universities					
Land	4	1	-	4	1

COMPLETION STATUS OF PROJECTS

Year	No. of Projects	
	Planned	Actual
2018-19	7	9
2019-20	2	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Elementary & Secondary Education								
a.) Primary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,414.165 (1,032.900 F.Aid)	379.000 (200.000 F.Aid)	347.153 (200.000 F.Aid)	638.999 (421.746 F.Aid)	775.166 (611.154 F.Aid)	100%	0.000
New	2	332.000	300.000	0.000	0.000	275.000	83%	57.000
Total	5	1,746.165 (1,032.900 F.Aid)	679.000 (200.000 F.Aid)	347.153 (200.000 F.Aid)	638.999 (421.746 F.Aid)	1,050.166 (611.154 F.Aid)	97%	57.000
b.) Middle Education								
Completed	4	839.855	55.000	97.295	839.855	0.000	100%	0.000
On Going	3	4,006.044 (3,500.010 F.Aid)	320.000 (200.000 F.Aid)	325.205 (200.000 F.Aid)	624.579 (407.474 F.Aid)	579.118 (508.846 F.Aid)	30%	2,802.347 (2,583.690 F.Aid)
New	2	400.000	0.000	0.000	0.000	110.000	28%	290.000
Total	9	5,245.899 (3,500.010 F.Aid)	375.000 (200.000 F.Aid)	422.500 (200.000 F.Aid)	1,464.434 (407.474 F.Aid)	689.118 (508.846 F.Aid)	41%	3,092.347 (2,583.690 F.Aid)
c.) Secondary Education								
Completed	3	332.555	86.284	61.211	332.555	0.000	100%	0.000
On Going	4	953.647	135.000	233.466	233.466	200.716	46%	519.465
New	4	680.000	64.716	0.000	0.000	65.000	10%	615.000
Total	11	1,966.202	286.000	294.677	566.021	265.716	42%	1,134.465
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	130.000	0.000	0.000	0.000	50.000	38%	80.000
Total	2	130.000	0.000	0.000	0.000	50.000	38%	80.000
e.) Teacher Education								
Completed	1	52.670	0.000	52.670	52.670	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	70.000	10.000	0.000	0.000	15.000	21%	55.000
Total	2	122.670	10.000	52.670	52.670	15.000	55%	55.000
Elementary & Secondary Education								
Completed	8	1,225.080	141.284	211.176	1,225.080	0.000	100%	0.000
On Going	10	6,373.856 (4,532.910 F.Aid)	834.000 (400.000 F.Aid)	905.824 (400.000 F.Aid)	1,497.044 (829.220 F.Aid)	1,555.000 (1,120.000 F.Aid)	48%	3,321.812 (2,583.690 F.Aid)
New	11	1,612.000	374.716	0.000	0.000	515.000	32%	1,097.000
Total	29	9,210.936 (4,532.910 F.Aid)	1,350.000 (400.000 F.Aid)	1,117.000 (400.000 F.Aid)	2,722.124 (829.220 F.Aid)	2,070.000 (1,120.000 F.Aid)	52%	4,418.812 (2,583.690 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Higher Education								
a.) Cadet Colleges								
Completed	1	15.477	13.500	15.477	15.477	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	180.000	25.000	0.000	0.000	38.500	21%	141.500
Total	3	195.477	38.500	15.477	15.477	38.500	28%	141.500
b.) Inter Colleges								
Completed	2	268.736	46.392	57.257	268.736	0.000	100%	0.000
On Going	2	590.500	130.000	96.374	96.374	120.000	37%	374.126
New	1	160.000	0.000	0.000	0.000	93.500	58%	66.500
Total	5	1,019.236	176.392	153.631	365.110	213.500	57%	440.626
c.) Degree Colleges								
Completed	4	375.050	98.261	238.276	375.050	0.000	100%	0.000
On Going	3	584.821	171.847	132.062	132.062	170.519	52%	282.240
New	3	535.000	40.000	0.000	0.000	102.481	19%	432.519
Total	10	1,494.871	310.108	370.338	507.112	273.000	52%	714.759
d.) Universities								
Completed	2	27.554	30.000	27.554	27.554	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	378.000	45.000	0.000	0.000	75.000	20%	303.000
Total	3	405.554	75.000	27.554	27.554	75.000	25%	303.000
Higher Education								
Completed	9	686.817	188.153	338.564	686.817	0.000	100%	0.000
On Going	5	1,175.321	301.847	228.436	228.436	290.519	44%	656.366
New	7	1,253.000	110.000	0.000	0.000	309.481	25%	943.519
Total	21	3,115.138	600.000	567.000	915.253	600.000	49%	1,599.885
Education								
Completed	17	1,911.897	329.437	549.740	1,911.897	0.000	100%	0.000
On Going	15	7,549.177 (4,532.910 F.Aid)	1,135.847 (400.000 F.Aid)	1,134.260 (400.000 F.Aid)	1,725.480 (829.220 F.Aid)	1,845.519 (1,120.000 F.Aid)	47%	3,978.178 (2,583.690 F.Aid)
New	18	2,865.000	484.716	0.000	0.000	824.481	29%	2,040.519
Total	50	12,326.074 (4,532.910 F.Aid)	1,950.000 (400.000 F.Aid)	1,684.000 (400.000 F.Aid)	3,637.377 (829.220 F.Aid)	2,670.000 (1,120.000 F.Aid)	51%	6,018.697 (2,583.690 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Primary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-350 SDG# 4	Basic Education for All (BEA) Project in AJ&K.(IDB Funding) (Share IDB 1032.900 Mill + Local 191.193 Mill)= 1224.093 Mill .	27 Feb 2014 27 Feb 2019 ECNEC	1,224.093 (1,032.900 F.Aid)	240.000 (200.000 F.Aid)	247.000 (200.000 F.Aid)	538.846 (421.746 F.Aid)	685.247 (611.154 F.Aid)	100%	0.000
2 ESE-387 SDG# 4	Centralized Biometric Times Attendance/ Monitoring System for Elementary & Secondary Education (Pilot Project).	20 Mar 2019 20 Mar 2020 AKDWP	119.000 82.278 C.C.	119.000	49.453	49.453	32.825	100%	0.000
3 ESE-407 SDG# 4	Early Childhood Development Programme (ECD) in AJ&K.	13 Mar 2019 13 Jun 2020 AKDWP	98.731 107.794 15% Exc.	20.000	50.700	50.700	57.094	100%	0.000
Total On Going Primary Education			1,414.165 (1,032.900 F.Aid)	379.000 (200.000 F.Aid)	347.153 (200.000 F.Aid)	638.999 (421.746 F.Aid)	775.166 (611.154 F.Aid)	100%	0.000

NEW PROJECTS									
1 ESE-400 SDG# 4	Payment of Pending Liabilities & Remaining Work to be Done of Education Sector Reform Programme (ESR Funded By Federal Ministry of Education) AJ&K.	Un-App	82.000	50.000	0.000	0.000	25.000	30%	57.000
2 ESE-401 SDG# 4	Provision of Missing Facilities in Educational Institutions of AJ&K.	Un-App	250.000	250.000	0.000	0.000	250.000	100%	0.000
Total New Primary Education			332.000	300.000	0.000	0.000	275.000	83%	57.000
Total Primary Education			1,746.165 (1,032.900 F.Aid)	679.000 (200.000 F.Aid)	347.153 (200.000 F.Aid)	638.999 (421.746 F.Aid)	1,050.166 (611.154 F.Aid)	97%	57.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Middle Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-164 SDG# 4	Constt. of Buildings & Provision of Furniture for 7 New Middle Schools of Distt. Sudhnoti.	30 Nov 2012 30 Nov 2014 AKCDC	127.189 127.031 C.C.	0.000	2.203	127.031	0.000	100%	0.000
2 ESE-166 SDG# 4	Constt. of Buildings and Provision of Furniture for 23 New Middle Schools of Distt. Kotli.	30 Apr 2013 30 Apr 2017 AKCDC	398.269 391.442 C.C.	50.000	56.173	391.442	0.000	100%	0.000
3 ESE-169 SDG# 4	Constt. of Buildings & Provision of Furniture for 8 New Middle Schools of Distt. Mirpur.	30 Nov 2012 30 Nov 2014 AKDWP	91.515 90.363 C.C.	0.000	2.000	90.363	0.000	100%	0.000
4 ESE-174 SDG# 4	Constt. of Buildings & Provision of Furniture for 13 New Middle Schools of Distt. Bhimber.	14 May 2013 14 May 2015 AKCDC	244.694 231.019 C.C.	5.000	36.919	231.019	0.000	100%	0.000
Total Completed Middle Education			839.855	55.000	97.295	839.855	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-296 SDG# 4	Reconstt. & Rehabi. of 277 Flood Damaged School Buildings in 10 Districts of AJ&K (IDB Funding) (IDB Rs.3500.010 + Local Rs.365.025) Total Rs.3865.035 Million.	29 May 2014 29 May 2019 ECNEC	3,865.035 (3,500.010 F.Aid)	260.000 (200.000 F.Aid)	303.000 (200.000 F.Aid)	602.374 (407.474 F.Aid)	534.753 (508.846 F.Aid)	29%	2,727.908 (2,583.690 F.Aid)
2 ESE-403 SDG# 4	Construction of Building with 10 Middle Schools in AJ&K.	20 Mar 2019 20 May 2021 AKDWP	119.439	10.000	10.000	10.000	35.000	38%	74.439
3 ESE-410 SDG# 4	Preparation of land Record & Buildings Details with Educational Institutions in AJ&K.	15 Mar 2019 15 Mar 2020 AKDWP	21.570	50.000	12.205	12.205	9.365	100%	0.000
Total On Going Middle Education			4,006.044 (3,500.010 F.Aid)	320.000 (200.000 F.Aid)	325.205 (200.000 F.Aid)	624.579 (407.474 F.Aid)	579.118 (508.846 F.Aid)	30%	2,802.347 (2,583.690 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Middle Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-413 SDG# 4	Construction of Buildings with 29 Middle Schools in AJ&K.	Un-App	300.000	0.000	0.000	0.000	60.000	20%	240.000
2 ESE-420 SDG# 4	Establishment of Bio Metric Times Attendance System in Middle Schools of AJ&K.	Un-App	100.000	0.000	0.000	0.000	50.000	50%	50.000
Total New Middle Education			400.000	0.000	0.000	0.000	110.000	28%	290.000
Total Middle Education			5,245.899 (3,500.010 F.Aid)	375.000 (200.000 F.Aid)	422.500 (200.000 F.Aid)	1,464.434 (407.474 F.Aid)	689.118 (508.846 F.Aid)	41%	3,092.347 (2,583.690 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Secondary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-186 SDG# 4	Acq. of Land, Constt. of Buildings & Provision of Furniture for 6 New High Schools of Distt. Bimber.	01 Dec 2007 13 Oct 2017 AKCDC	238.740 234.555 C.C.	10.241	6.056	234.555	0.000	100%	0.000
2 ESE-252 SDG# 4	Constt. of Building ,Prov. of Furniture for Govt. High School Surgun, District Neelum.	13 Jan 2015 13 Jan 2017 AKDWP	39.361 32.285 C.C.	15.516	8.440	32.285	0.000	100%	0.000
3 ESE-380 SDG# 4	Construction of Remaining Work with Basharat Shaheed GBHS Palak & Construction of 5 Additional Class Rooms with GGHS Palak District Mirpur.	21 Mar 2016 21 Mar 2018 AKDWP	79.527 65.715 C.C.	60.527	46.715	65.715	0.000	100%	0.000
Total Completed Secondary Education			332.555	86.284	61.211	332.555	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-393 SDG# 4	Provision of Furniture with 114 High & Higher Secondary Schools in AJ&K.	15 Mar 2019 15 Mar 2020 AKDWP	80.000 86.647 15% Exc.	20.000	63.200	63.200	23.447	100%	0.000
2 ESE-394 SDG# 4	R/R of Existing Buildings, Construction of Additional Class Rooms with 17 High Schools in Northern Region of AJ&K.	02 Apr 2019 02 Jun 2021 AKDWP	310.000	45.000	67.000	67.000	71.000	45%	172.000
3 ESE-395 SDG# 4	Construction of Buildings with 6 High Schools at Muzaffarabad & Jhelum Valley.	02 Apr 2019 02 Jun 2021 AKDWP	280.000	25.000	12.000	12.000	40.000	19%	228.000
4 ESE-405 SDG# 4	Construction of Additional Class Rooms with 17 High Schools in Southern Region of AJ&K.	02 Apr 2019 02 Jun 2021 AKDWP	277.000	45.000	91.266	91.266	66.269	57%	119.465
Total On Going Secondary Education			953.647	135.000	233.466	233.466	200.716	46%	519.465

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Secondary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-408 SDG# 4	Establishment of E-learning/Multimedia Classrooms in High & Higher Secondary Schools in AJ&K.	Un-App	150.000	64.716	0.000	0.000	25.000	17%	125.000
2 ESE-414 SDG# 4	Construction of Buildings with 6 High Schools at Distt. Jhelum Valley.	Un-App	240.000	0.000	0.000	0.000	10.000	4%	230.000
3 ESE-415 SDG# 4	Construction of Examination Hall with High & Higher Secondary Schools in AJ&K.	Un-App	230.000	0.000	0.000	0.000	10.000	4%	220.000
4 ESE-417 SDG# 4	Early Childhood Development Programme (ECD) in Remaining 275 High & Higher Secondary Schools in AJ&K (Phase II).	Un-App	60.000	0.000	0.000	0.000	20.000	33%	40.000
Total New Secondary Education			680.000	64.716	0.000	0.000	65.000	10%	615.000
Total Secondary Education			1,966.202	286.000	294.677	566.021	265.716	42%	1,134.465

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Higher Secondary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-418 SDG# 4	Provision of Furniture & Science Equipment in High & Higher Secondary Schools in AJ&K.	Un-App	80.000	0.000	0.000	0.000	35.000	44%	45.000
2 ESE-419 SDG# 4	Construction of Scouts Head Quarter Complex Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	15.000	30%	35.000
Total New Higher Secondary Education			130.000	0.000	0.000	0.000	50.000	38%	80.000
Total Higher Secondary Education			130.000	0.000	0.000	0.000	50.000	38%	80.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Teacher Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-412 SDG# 4	Acquisition of Land For Education Complex (E&SE) Muzaffarabad.	25 Apr 2019 25 Jun 2019 AKDWP	52.670	0.000	52.670	52.670	0.000	100%	0.000
Total Completed Teacher Education			52.670	0.000	52.670	52.670	0.000	100%	0.000

NEW PROJECTS									
1 ESE-409 SDG# 4	Establishment of Teacher Training Academy in AJ&K.	Un-App	70.000	10.000	0.000	0.000	15.000	21%	55.000
Total New Teacher Education			70.000	10.000	0.000	0.000	15.000	21%	55.000
Total Teacher Education			122.670	10.000	52.670	52.670	15.000	55%	55.000
Total Elementary & Secondary Education			9,210.936 (4,532.910 F.Aid)	1,350.000 (400.000 F.Aid)	1,117.000 (400.000 F.Aid)	2,722.124 (829.220 F.Aid)	2,070.000 (1,120.000 F.Aid)	52%	4,418.812 (2,583.690 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Cadet Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-395 SDG# 4	Resurfacing of Road with Cadet College Pallandri AJ&K.	02 Aug 2018 30 Jun 2019 AKDWP	13.458 15.477 15% Exc.	13.500	15.477	15.477	0.000	100%	0.000
Total Completed Cadet Colleges			15.477	13.500	15.477	15.477	0.000	100%	0.000

NEW PROJECTS									
1 HE-402 SDG# 4	Construction of Cadet College Muzaffarabad(Phase-III)	Un-App	140.000	25.000	0.000	0.000	20.500	15%	119.500
2 HE-409 SDG# 4	Construction of Boundary Wall with Cadet College Pallandri.	Un-App	40.000	0.000	0.000	0.000	18.000	45%	22.000
Total New Cadet Colleges			180.000	25.000	0.000	0.000	38.500	21%	141.500
Total Cadet Colleges			195.477	38.500	15.477	15.477	38.500	28%	141.500

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Inter Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-16 SDG# 4	Acq. of Land,Construction of Buildings & Provision of Equipment for 4 New Inter Colleges of Muzaffarabad Distt.	30 Jun 2003 30 Jun 2019 AKCDC	77.282 172.872 Revised	34.915	34.915	172.872	0.000	100%	0.000
2 HE-289 SDG# 4	Acq. of Land with New Inter Colleges Up-graded during 2010-14 in AJ&K.	28 Apr 2016 30 Jun 2019 AKDWP	76.189 95.864 Revised	11.477	22.342	95.864	0.000	100%	0.000
Total Completed Inter Colleges			268.736	46.392	57.257	268.736	0.000	100%	0.000

ONGOING PROJECTS									
1 HE-355 SDG# 4	Construction of Buildings for 6 Inter Colleges of AJ&K.	22 Feb 2019 30 Jun 2021 AKCDC	468.119	40.000	42.100	42.100	100.000	30%	326.019
2 HE-386 SDG# 4	Payment of Course Fee & Furnishing of Existing Hostel of GBPGC Muzaffarabad as Residences for Trainees and Install. of Bio-Metric System in Colleges of AJ&K.	19 Nov 2018 30 Jun 2021 AKDWP	122.381	90.000	54.274	54.274	20.000	61%	48.107
Total On Going Inter Colleges			590.500	130.000	96.374	96.374	120.000	37%	374.126

NEW PROJECTS									
1 HE-407 SDG# 4	Purchase of AKLASC Buildings,Repair & Renovation/Alteration of Existing Buildings & Provision of Furniture & Eqpt. for MSC Kundal Shahi,District Neelum Valley.	Un-App	160.000	0.000	0.000	0.000	93.500	58%	66.500
Total New Inter Colleges			160.000	0.000	0.000	0.000	93.500	58%	66.500
Total Inter Colleges			1,019.236	176.392	153.631	365.110	213.500	57%	440.626

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Degree Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-210 SDG# 4	Acquisition of Land With Existing New Degree & Post Graduate Colleges of AJ&K.	28 Apr 2016 30 Jun 2019 AKDWP	69.040 109.556 R.Revised	0.000	17.250	109.556	0.000	100%	0.000
2 HE-389 SDG# 4	Provision of Furniture,Equipment for Khurshid National Library & Existing Colleges of AJ&K.	14 Dec 2017 14 Dec 2018 AKCDC	133.729 112.642 C.C.	89.261	68.174	112.642	0.000	100%	0.000
3 HE-401 SDG# 4	Construction of Bunker and Provision of Vehicle for GGDC Leepa District Jhelum Valley AJ&K.	02 Aug 2018 30 Jun 2019 AKDWP	8.685 9.988 15% Exc.	9.000	9.988	9.988	0.000	100%	0.000
4 HE-406 SDG# 4	Provision of Transport Facility to Public Sector Colleges in AJ&K.	29 May 2019 30 Jun 2019 AKDWP	150.357 142.864 C.C.	0.000	142.864	142.864	0.000	100%	0.000
Total Completed Degree Colleges			375.050	98.261	238.276	375.050	0.000	100%	0.000

ONGOING PROJECTS									
1 HE-392 SDG# 4	Construction of Building for 6 Degree Colleges of AJ&K.	22 Feb 2019 21 Feb 2022 AKCDC	418.324	46.847	36.084	36.084	100.000	33%	282.240
2 HE-404 SDG# 4	Construction of Additional Academic Block with GBPG College Mirpur.	25 Jan 2019 24 Jan 2021 AKDWP	47.419	10.000	10.000	10.000	37.419	100%	0.000
3 HE-405 SDG# 4	Provision of Missing Facilities (Furniture,Science/IT Equipment and Vehicles) for Existing Colleges of AJ&K.	07 Nov 2018 01 Nov 2019 AKDWP	115.000 119.078 15% Exc.	115.000	85.978	85.978	33.100	100%	0.000
Total On Going Degree Colleges			584.821	171.847	132.062	132.062	170.519	52%	282.240

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Degree Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HE-384 SDG# 4	Completion of Remaining Works with Boys Degree College Samahni District Bimber.	Un-App	40.000	40.000	0.000	0.000	10.000	25%	30.000
2 HE-408 SDG# 4	Provision of Science Labs Equipment for BS-4 Year Programme in Colleges of AJ&K.	Un-App	180.000	0.000	0.000	0.000	72.481	40%	107.519
3 HE-411 SDG# 4	Construction of Additional Accommodation with 5 Degree & 2 Postgraduate Colleges in AJ&K.	Un-App	315.000	0.000	0.000	0.000	20.000	6%	295.000
Total New Degree Colleges			535.000	40.000	0.000	0.000	102.481	19%	432.519
Total Degree Colleges			1,494.871	310.108	370.338	507.112	273.000	52%	714.759

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Universities

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-399 SDG# 4	Purchase of Sudhan Educational Foundation Building for the Mong Campus UoP Rawalakot.	11 Jun 2019 30 Jun 2019 AKDWP	21.804	25.000	21.804	21.804	0.000	100%	0.000
2 HE-403 SDG# 4	Establishment of Infirmery in King Abdullah Campus University of AJ&K, Muzaffarabad (Cost Sharing).	17 Dec 2018 30 Jun 2019 AKDWP	5.000 5.750 15% Exc.	5.000	5.750	5.750	0.000	100%	0.000
Total Completed Universities			27.554	30.000	27.554	27.554	0.000	100%	0.000

NEW PROJECTS									
1 HE-248 SDG# 4	Acquisition of Land for Women University of AJ&K Bagh.	Un-App	378.000	45.000	0.000	0.000	75.000	20%	303.000
Total New Universities			378.000	45.000	0.000	0.000	75.000	20%	303.000
Total Universities			405.554	75.000	27.554	27.554	75.000	25%	303.000
Total Higher Education			3,115.138	600.000	567.000	915.253	600.000	49%	1,599.885

AJK ENVIRONMENTAL PROTECTION AGENCY

VISION

A clean and protected Environment, enabling ecosystems thrive and supporting a sustainable society.

MISSION

To protect & improve the environment, protect our people from harmful effects of pollution and conserve natural resource as a valuable asset of the State.

GOALS

- To protect indigenous ecosystems and biological diversity.
- Sustainable management of natural resources.
- Air quality monitoring and protection.

SALIENT FEATURES OF ADP

Environment Sector's development outlay for the year 2019-20 is planned as Rs.60.000 million. The sector's approved scheme's portfolio comprises of 03 schemes; with an estimated cost of Rs.118.338 million, expenditure ending June, 2019 was Rs.127.900 million. Therefore, throw-forward of approved project's portfolio beyond 2019-20 is worked out to be Rs.48.222 million.

STRATEGIC INTERVENTIONS

- Implementation of the provisions of AJ&K Environmental Protection Act of 2000.
- Promoting socio-economic development on the fundamental principles of sustainable development.
- Establishing Environmental Baseline through carrying out State of Environmental (SoE) on regular basis.
- Preparation of Sustainable Development Strategy (SDS) for AJ&K. Determining sector-specific Strategic Objectives and Action Plans.
- To realize the strategic objectives and action plans development of Sector-specific IEE & EIA Guidelines (10-Sectors).
- Establishing baseline of Solid/Hospital Waste (generation & Classification) in AJ&K and development of Strategy and Action Plan for sustainable management of Waste in AJ&K.
- Establishment of Oxo-biodegradable Testing System.
- Preparation of Pilot Strategic Environmental Assessment (SEA) of Hydropower Sector of AJ&K.
- Establishment of Environmental Monitoring System by setting up of stationary and mobile labs to monitor pollution levels in air, surface/ground water and soils.
- Environmental Awareness Raising amongst all sectors of society, with special emphasis on youth of educational institutions, women and dwellers of the areas of Environmental concerns.
- Capacity building in AJ&K-EPA and other line department to check environmental degradation.

PHYSICAL TARGETS & ACHIEVEMENTS

S.#	Item	Unit	2018-19		2019-20
			Targets	Achievements	Targets
1	Session of AJ&K Environmental Protection Council	Job	01	Achieved	01
2	Environmental Judicial Conference	Job	01	Achieved	01
3	Development of Sector-specific IEE& EIA Guidelines	Job	10 Sectors	*Achieved *Subject to approval by Competent Forum	-
4	Development of Sustainable Development Strategies (SDS) for AJ&K	Job	01	*Achieved *Under printing	-
5	Development of State of Environment (SoE) AJ&K	Job	01	*Achieved *Under printing	-
6	Solid/ Hospital Waste Survey (Generation & Classification) in AJ&K	Job	01	*Achieved *Under printing	-
7	Equipment for Lab.	No.	02	*Achieved	-
8	Testing System for Oxo-biodegradable Plastic Bags	No.	02	Achieved	-
9	Chemicals	Nos.	10	Achieved	-
10	General Training & Workshops	Nos.	04	Achieved	06
11	Printer	Nos.	01	Achieved	-
12	Fax Machine	Nos.	01	Achieved	-
13	Scanner	Nos.	01	Achieved	-
14	Building Construction of Zonal Office Mirpur	No.	01	Achieved (80%) under Construction	Will be completed

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
Completed	1	72.784	23.620	22.720	72.784	0.000	100%	0.000
On Going	3	118.338	36.380	33.832	55.116	41.877	82%	21.345
New	1	45.000	0.000	0.000	0.000	18.123	40%	26.877
Total	5	236.122	60.000	56.552	127.900	60.000	80%	48.222

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Environment

(Rupees in Million)

SUB-SECTOR:

Environment

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ENV-18 SDG# 13	Strengthening of Environmental Governance and Monitoring Support	28 Nov 2016 28 Nov 2019 AKDWP	73.684 72.784 C.C.	23.620	22.720	72.784	0.000	100%	0.000
Total Completed Environment			72.784	23.620	22.720	72.784	0.000	100%	0.000

ONGOING PROJECTS									
1 ENV-19 SDG# 13	Building Construction EPA Zonal Office Mirpur	18 Apr 2018 18 Apr 2020 AKDWP	40.183	20.000	20.000	30.000	10.183	100%	0.000
2 ENV-23 SDG# 13	Strengthening of Legal Enforcement Framework of EPA.(SLEF),Phase-II.	02 Nov 2017 26 Oct 2020 AKDWP	31.161	9.247	10.067	21.351	9.694	100%	0.116
3 ENV-25 SDG# 13	Augmentation of EPA through Multiple Initiatives	31 Oct 2018 29 Oct 2021 AKDWP	46.994	7.133	3.765	3.765	22.000	55%	21.229
Total On Going Environment			118.338	36.380	33.832	55.116	41.877	82%	21.345

NEW PROJECTS									
1 ENV-26 SDG# 13	Strengthening of Environmental Governance & Monitoring Support (Phase-II)	Un-App	45.000	0.000	0.000	0.000	18.123	40%	26.877
Total New Environment			45.000	0.000	0.000	0.000	18.123	40%	26.877
Total Environment			236.122	60.000	56.552	127.900	60.000	80%	48.222
Total Environment			236.122	60.000	56.552	127.900	60.000	80%	48.222

FOREIGN FUNDED PROJECTS

VISION

To benefit from the external resources to complement the socio-economic development programs of GoAJ&K

PROJECTS PORTFOLIO

Foreign Funded Projects Portfolio comprises of the following programs/projects:

- i. Flood 2014 Emergency Reconstruction and Resilience Project in AJ&K, funded by the Asian Development Bank, costing Rs.7,733.42 million
- ii. Disaster and Climate Resilience Improvement Project in AJ&K funded by the World Bank, costing Rs. 2,500.00 million

SOCIAL AND ECONOMIC POTENTIAL

- Rehabilitation and improvement of the physical and social infrastructure
- Contributing to the human resource development
- Facilitating the technology transfer
- Augmenting the local resource mobilization

STRATEGY

New construction, reconstruction, rehabilitation and repair of infrastructure aiming at:-

- Improving accessibility
- Improvement in quality of life
- Increasing water supply coverage
- Electricity expansion and hydro power generation
- Public sector infrastructure development and expansion
- Development/Rehabilitation of disaster resilient infrastructure

PRODUCTIVE SECTOR INTERVENTIONS

- River training for protection of communities, infrastructure and stretches of agriculture land
- Construction of two delayed action multi-purpose dams
- Rehabilitation of Flood 2014 affected roads and bridges
- DRM capacity building and resilience improvement
- Multiple Studies on Soil investigations, Geo-hazards, land slide susceptibility and Climate Change Resilience etc.
- Tree plantation, erosion control

HUMAN AND INSTITUTIONAL CAPACITY DEVELOPMENT

- Training and skills development
- Consulting and professional services
- Roads and bridges reconstruction and rehabilitation
- Enhancement of disaster response capacity

SALIENT FEATURES OF ADP 2019-20

Foreign Funded Projects Sector's development outlay for the year 2019-20 is planned at Rs.1343.000 million, (including F. Aid component of Rs.1310.000 million), which constitutes about 5.48% of overall ADP 2019-20. Asian Development Bank's funded Flood 2014 Emergency Reconstruction and Resilience Project (FERRP) would be completed during Financial Year 2019-20. Under this project, a Climate Change Centre (CCC) at P&DD has been established. Repair work on 203 km roads and re-construction work of 166 km roads has been completed by April, 2019. Under World Bank assisted project (DCRIP), 33 out of 34 sub-projects of flood protection works were approved during the year 2018-19. At present, the execution of civil works under this project is in full swing. DCRIP with duration of 4 years is planned for completion during the financial year 2019-20.

SHORT TERM OBJECTIVES - THE REFINED PHYSICAL SCOPE INCLUDE:

- Flood protection of 17 hydro power stations and rehabilitation
- Flood protection structures in Bagh, Muzaffarabad, Haveli, Poonch, Mirpur and Bhimber districts
- Construction of two small delayed action dams and watershed treatment
- Muzaffarabad City protection against debris inflows
- Capacity building of concerned line departments for DRM

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	10,233.420 (9,407.356 F.Aid)	1,475.000 (1,320.000 F.Aid)	1,703.000 (1,400.000 F.Aid)	6,557.943 (5,785.447 F.Aid)	1,343.423 (1,310.000 F.Aid)	77%	2,332.054 (2,311.909 F.Aid)
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	10,233.420 (9,407.356 F.Aid)	1,475.000 (1,320.000 F.Aid)	1,703.000 (1,400.000 F.Aid)	6,557.943 (5,785.447 F.Aid)	1,343.423 (1,310.000 F.Aid)	77%	2,332.054 (2,311.909 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Foreign Funded Projects

(Rupees in Million)

SUB-SECTOR:

Foreign Funded Projects

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FFP-258 SDG# 9	Disaster and Climate Resilience Improvement Project (IDA - World Bank Assisted) WB: Rs.2500.000 M	25 Jun 2015 31 Mar 2020 CDWP	2,500.000 (2,500.000 F.Aid)	700.000 (700.000 F.Aid)	700.000 (700.000 F.Aid)	1,326.594 (1,326.594 F.Aid)	1,000.000 (1,000.000 F.Aid)	93%	173.406 (173.406 F.Aid)
2 FFP-259 SDG# 9	Flood 2014 Emergency Reconstruction and Resilience Project in AJ&K (Asian Dev. Bank Assisted) Total:Rs.6641.000 M (ADB:Rs.5977.000 M, AJK:Rs.664.000 M)	28 Aug 2015 31 Aug 2019 ECNEC	7,733.420 U.Rev. (6,907.356 F.Aid)	775.000 (620.000 F.Aid)	1,003.000 (700.000 F.Aid)	5,231.349 (4,458.853 F.Aid)	343.423 (310.000 F.Aid)	72%	2,158.648 (2,138.503 F.Aid)
Total On Going Foreign Funded Projects			10,233.420 (9,407.356 F.Aid)	1,475.000 (1,320.000 F.Aid)	1,703.000 (1,400.000 F.Aid)	6,557.943 (5,785.447 F.Aid)	1,343.423 (1,310.000 F.Aid)	77%	2,332.054 (2,311.909 F.Aid)
Total Foreign Funded Projects			10,233.420 (9,407.356 F.Aid)	1,475.000 (1,320.000 F.Aid)	1,703.000 (1,400.000 F.Aid)	6,557.943 (5,785.447 F.Aid)	1,343.423 (1,310.000 F.Aid)	77%	2,332.054 (2,311.909 F.Aid)
Total Foreign Funded Projects			10,233.420 (9,407.356 F.Aid)	1,475.000 (1,320.000 F.Aid)	1,703.000 (1,400.000 F.Aid)	6,557.943 (5,785.447 F.Aid)	1,343.423 (1,310.000 F.Aid)	77%	2,332.054 (2,311.909 F.Aid)

FORESTRY AND FISHERIES

Forestry and Fisheries Sector comprises of the following sub-sectors:

FORESTRY

- i. Demarcated Forests
- ii. Watershed / Social Forestry

WILDLIFE AND FISHERIES

- i. Wildlife
- ii. Fisheries

SALIENT FEATURES OF ADP

Forestry / Fisheries Sector's development outlay for the year 2019-20 is planned as Rs.550.000 million, which constitutes about 2.6% of the total ADP 2019-20. The sector's approved portfolio comprises of 07 schemes with an estimated cost of Rs. 1.328 billion while expenditure ending June 2019 is Rs. 0.780 billion. Therefore, throw-forward of the approved project's portfolio beyond 2019-20 is worked out to be Rs. 0.314 billion.

FOREST DEPARTMENT

VISION

Scientific Management of forestry resources on sustainable basis, ensuring environmental amelioration, checking sediment inflow into water bodies to increase useful life of irrigation infrastructure to conserve hydro power potential & biodiversity leading to poverty alleviation.

GOALS

- Increasing tree cover through planting on degraded forest as well private lands.
- Efficient management of existing forests to satisfy the needs of people.
- Optimizing the production of forestry goods and services.
- Ensuring clean and sustainable water supply from watershed for drinking, hydro power generation, sports, irrigation and other purpose.
- Promoting aesthetic / spiritual values and eco-tourism.
- Carbon sequestration and resource generation.
- Scientific management of rangelands for increasing production of forage and fodder through development interventions and controlled grazing regime.

ECONOMIC / SOCIAL POTENTIAL

- Area under the control of the Forest Department extends over 5,670 Km² that makes 42.6% of the total lands mass. Commercial forests, however, extend on about 11% only. There is another 17.5% area that has the potential to become forested area of rest, 14.2% is Protected Forests, while 14.7% consists of alpine pastures, barren rocks, water-bodies, and snow covered mountain parks.
- The demarcated forests area also includes 150,000 ha area of pasture / range lands, another 50,000 ha is privately owned, together constitute 18% of total land area.
- Natural forests of AJ&K consist of Sub-Tropical Pine Forests having Chir pine (*Pinus roxburghii*) forests mixed with some broadleaved species. In Moist and Dry Temperature Regions, Bluepine (*Pinus Wallichiana*), Deodar (*Cedrus deodara*), and spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple, Horsechestnut, Bridecherry, Palach, Wanut, etc.).
- Medicinal Plants Section of Pakistan Forests Institute has listed 43 commercial / medicinal plant's species in AJK. Important herbs / mushrooms used by pharmaceutical industry found in the area are Kuth

(Saussurea lappa), Kanis (Dioscoria deltoids), Ban Kakri (Podopjhyllum emodi), Belladoma (Atropa aumanta), Mohri (Accnitem chasmanthum), and Guchi (Morchella sp.)

- Kuth / Kashmir castus roots – this plant has been declared as “endangered” due to its over exploitation. Oil extract of this plant is used in Bodh temples. Previously it was exported mainly to Japan. It is found in temperate region of Azad Kashmir and Northern Areas at high altitude. Azad Kashmir has sustainable production of 20,000 kg/annum from Neelum Valley, Jhelum Valley and Bagh Divisions. Under CITIES agreement we are banned now to export it. The temperate region of AJ&K has vast potential for its propagation to meet the demand in Bodh Region.
- Growing stock of commercial forests is 34.440 million m³ with a potential to annual yield of 0.200 million cubic meters.
- 88% of our population lives in rural area, which has large dependence on forest for their daily basic needs and livelihood.
- 89% households in AJK use wood for cooking and heating, 94% in rural areas and 50% in urban areas.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.No	Description	Unit	Bench Mark June,2018	Financial Year 2018-19		Bench Mark June, 2019	Targets 2019-20
				Targets	Ach.		
1	2	3	4	5	6	7	8
1	Seedling Production	M. Nos	37.362	11.254	11.254	48.616	11.200
2	Sowing/ Dibbling	Acre	5089	0	0	5089	100
3	Plantation Establishment	Acre	45231	13857	13857	59088	11000
4	Cultural Operation and Watch & Ward	MM	47907	9617	9617	57524	10000
5	Fencing of Forest Nurseries	Rft.	22717	769	769	23486	1000
6	Construction of Nursery / Log huts	Sft.	11273	0	0	11273	0
7	Soil Conservation Works	M. Cft	0.527	0.540	0.540	1.067	0.200
8	Area Demarcated	Acre	35737	15475	15475	51212	20000
9	Construction of Pacca Boundary Pillars	Nos.	8467	3333	3333	11800	10000
10	Training of Staff	Nos.	695	20	20	715	20
11	Field data inventory	Field days	10988	0	0	10988	0
12	Fire break lines	Km	85	15	15	100	15
13	Roadside clean up	Km	65.5	30.5	30.5	96.0	30
14	Labour charges for emergency fire labour (during fire season)	Nos.	983	157	157	1140	150

WILDLIFE & FISHERIES

WILDLIFE & FISHERIES

VISION

Protect, conserve and manage terrestrial and aquatic wild genetic resources to satisfy need of ecosystems and communities, on sustainable basis, present and for the future, through setting of a protected areas network, habitat protection/ development, eco-tourism promotion and public private partnership development.

ECONOMIC AND SOCIAL POTENTIAL

The territory has got variety of climates, habitats and ecosystems of two main ecological regions i.e. Subtropical and Temperate Himalayan Regions. The Wildlife Department of Azad Kashmir is intending to establish a network of protected areas to improve the population status of key wildlife species in general and to protect endangered, rare and unique species in particular. Twenty protected areas covering an area of 294398 Acres has been declared so far. The important wildlife found in the area is given below:

TEMPERATE HIMALAYAN REGION / MACHIARA NATIONAL PARK

- Big Game: Snow Leopard, Common Leopard, Himalayan Ibex, Grey Goral, Musk Deer, Monkey, Black Bear etc
- Small Game: Western Horned Tragopan, Yellow Throated Martin, Cheer Pheasant, Koalas Pheasant, Monal Pheasant

SUBTROPICAL REGION/VATALA GAME RESERVE

- Big Game Nile Gai, Barking Deer,
- Small Game: Black Partridge, Grey Partridge, Indian Peacock, Hare.

FISHERIES

Surface water resources consist of three main rivers the Jhelum, the Neelum and the Poonch with their tributaries draining into the Mangla Reservoir. These rivers originates from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of Km to reach Punjab and Sindh offering great potential for inland fisheries in private sector and in big water bodies beside rivrine fisheries. This sweet and clean water contains bio-diversity fertile soils and other riches. The State of AJ&K is rich in surface water resources (inland) which offered an excellent habitat for fish. Important types of the fish available in various rivers are as under:

- The Neelum River: Snow Trout, Gulfam, Brown Trout, Rainbow Trout
- The Jhelum River: Gulfam, and Snow Trout
- The Poonch River: Mahasheer, Gulfam, and Snow Trout
- Mangla Lake: Mahasheer and Rohu, Malli, Singhara, Grass carp, Silver Carp, Common carp, Big head, Mohri, Thalla, Tilapia

WILDLIFE STRATEGY & DEVELOPMENTAL INTERVENTIONS

- Promote eco-tourism through development of safaris, trophy hunting and checking illegal hunting.
- Enhancing the technical capabilities of the department by reorganizing and providing the technical staff in each district of AJ&K
- Identifying more potential areas of biodiversity hotspots and establishing new protected areas fro proper conservation and management
- Preparation of Management Plans for each Protected Area and their effective implementation.
- Setting up of a well designed monitoring system based on the measurable impact and performance indicators to ensure the sustainability of the biological diversity

- Identification of the custodian communities dependent on the natural resources of the protected areas, organize them and involve them in the conservation and management practices
- Reduce the pressure of the custodian communities on the natural resources through the provision of alternate livelihood resources and reduce the poverty by initiating activities of income generation.

FISHERIES STRATEGY & DEVELOPMENTAL INTERVENTIONS

- Initiate the extension work to persuade the potential private sector in fish farming
- Frequent supply of fish seed to the private fish farmers.
- Introduction of cage and pen culture in low income areas around natural water bodies.
- Establishment and up gradation of hatcheries network to meet expended development needs.
- Survey of fish diseases and establishment of diagnostic laboratory
- New developmental programs for Human Resources Development and Capacity Building
- Fish farming in mini dams
- Provision of Extension Services in all districts of AJ&K
- Establishment of Model Trout Farms in Private Sector
- Conservation, protection and establishment of Mahaseer and Trout fish hatcheries for stock replenishment in semi cold and cold waters of State.

PHYSICAL TARGETS & ACHIEVEMENTS

S#	Description	Benchmark 2018	Target 2018-19	Achievement	Benchmark June, 2019	Target 2019-20
1	Purchase of Land	61 kanal	0	0	61 kanal	0
2	Construction of Modern Trout Fish Hatcheries with all necessary facilities	3	0	0	3	0
3	Construction of warm water fish hatchery	0%	0%	0%	0%	20%
4	Construction of Angling Spot at Taobut	30%	70%	70%	100%	0%
5	Construction of Mahaseer Fish Hatcheries with all necessary facilities	70%	30%	30%	100%	0%
6	Construction of Captive Breeding Centre Mangla	60%	40%	20%	80%	20%
7	Construction of Captive Breeding Centers at Pir Chanasi and Banjosa	70%	30%	20%	90%	10%
8	Construction of Earthen Fish Ponds	160	50	40	200	50
9	Construction of Model trout farms	2	4	4	6	1
10	Construction of Office Building	-	1	1	1	2

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Forestry/Fisheries								
a.) Forestry								
Completed	2	440.463	145.658	149.070	440.463	0.000	100%	0.000
On Going	4	943.570	138.342	148.313	483.918	178.000	70%	281.652
New	4	535.000	14.000	0.000	0.000	125.000	23%	410.000
Total	10	1,919.033	298.000	297.383	924.381	303.000	64%	691.652
b.) Watershed								
Completed	3	199.374	152.000	199.374	199.374	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	580.000	0.000	0.000	0.000	147.000	25%	433.000
Total	6	779.374	152.000	199.374	199.374	147.000	44%	433.000
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	291.137	59.302	36.884	258.591	32.546	100%	0.000
New	2	150.000	7.698	0.000	0.000	32.454	22%	117.546
Total	4	441.137	67.000	36.884	258.591	65.000	73%	117.546
d.) Fisheries								
Completed	1	78.333	15.178	0.000	78.333	0.000	100%	0.000
On Going	1	93.472	16.359	16.359	37.946	23.000	65%	32.526
New	1	70.000	1.463	0.000	0.000	12.000	17%	58.000
Total	3	241.805	33.000	16.359	116.279	35.000	63%	90.526
Forestry/Fisheries								
Completed	6	718.170	312.836	348.444	718.170	0.000	100%	0.000
On Going	7	1,328.179	214.003	201.556	780.455	233.546	76%	314.178
New	10	1,335.000	23.161	0.000	0.000	316.454	24%	1,018.546
Total	23	3,381.349	550.000	550.000	1,498.625	550.000	61%	1,332.724

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Forestry

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-281 SDG# 15	Reforestation Program in Demarcated Forest of North AJ&K	16 Dec 2014 16 Dec 2017 AKCDC	219.254 218.794 C.C.	76.425	79.837	218.794	0.000	100%	0.000
2 FOR-282 SDG# 15	Reforestation Program in Demarcated Forests of South AJ&K	16 Dec 2014 16 Dec 2017 AKCDC	221.669	69.233	69.233	221.669	0.000	100%	0.000
Total Completed Forestry			440.463	145.658	149.070	440.463	0.000	100%	0.000

ONGOING PROJECTS									
1 FOR-15 SDG# 15	Establishment of Permanent Forests Nurseries in AJ&K	27 Mar 2012 27 Mar 2017 AKCDC	398.722 376.173 C.C.	45.342	50.317	316.173	60.000	100%	0.000
2 FOR-117 SDG# 15	Protection of Forests from Fire in AJ&K (Phase-II)	29 Apr 2011 29 Apr 2016 AKCDC	182.000 28.250 C.C.	3.000	3.000	25.250	3.000	100%	0.000
3 FOR-291 SDG# 15	Demarcation of Forests in AJ&K	28 Apr 2016 22 Apr 2018 AKCDC	189.147	20.000	18.000	65.494	35.000	53%	88.653
4 FOR-303 SDG# 15	Support to Natural Regeneration in Demarcated Forests of AJ&K. (Phase-II)	06 Jun 2018 06 May 2021 AKCDC	350.000	70.000	76.996	77.001	80.000	45%	192.999
Total On Going Forestry			943.570	138.342	148.313	483.918	178.000	70%	281.652

NEW PROJECTS									
1 FOR-294 SDG# 15	Repair & Construction of Forest Huts and Allied Facilities at Log Huts of AJ&K	Un-App	10.000	14.000	0.000	0.000	10.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Forestry

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 FOR-317 SDG# 15	Reforestation Program in Demarcated Forest of Muzaffarabad Forest Circle	Un-App	180.000	0.000	0.000	0.000	50.000	28%	130.000
3 FOR-318 SDG# 15	Reforestation Program in Demarcated Forest of Poonch Forest Circle	Un-App	175.000	0.000	0.000	0.000	35.000	20%	140.000
4 FOR-319 SDG# 15	Reforestation Program in Demarcated Forest of Mirpur Forest Circle	Un-App	170.000	0.000	0.000	0.000	30.000	18%	140.000
Total New Forestry			535.000	14.000	0.000	0.000	125.000	23%	410.000
Total Forestry			1,919.033	298.000	297.383	924.381	303.000	64%	691.652

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Watershed

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-311 SDG# 15	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle (Phase-II)	03 Sep 2018 30 Jun 2019 AKDWP	69.456	50.500	69.456	69.456	0.000	100%	0.000
2 FOR-312 SDG# 15	Integrated Community Based Watershed Management in Poonch Forest Circle (Phase-II)	03 Sep 2018 30 Jun 2019 AKDWP	66.814 66.475 C.C.	51.500	66.475	66.475	0.000	100%	0.000
3 FOR-313 SDG# 15	Integrated Community Based Watershed Management in Mirpur Forest Circle (Phase-II)	03 Sep 2018 30 Jun 2019 AKDWP	64.064 63.443 C.C.	50.000	63.443	63.443	0.000	100%	0.000
Total Completed Watershed			199.374	152.000	199.374	199.374	0.000	100%	0.000

NEW PROJECTS									
1 FOR-321 SDG# 15	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle (Phase-III)	Un-App	180.000	0.000	0.000	0.000	48.000	27%	132.000
2 FOR-322 SDG# 15	Integrated Community Based Watershed Management in Poonch Forest Circle (Phase-III)	Un-App	220.000	0.000	0.000	0.000	55.000	25%	165.000
3 FOR-323 SDG# 15	Integrated Community Based Watershed Management in Mirpur Forest Circle (Phase-III)	Un-App	180.000	0.000	0.000	0.000	44.000	24%	136.000
Total New Watershed			580.000	0.000	0.000	0.000	147.000	25%	433.000
Total Watershed			779.374	152.000	199.374	199.374	147.000	44%	433.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Wildlife

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-137 SDG# 15	Captive Breeding of Sports Species in AJ&K	17 Jun 2011 17 Jun 2014 AKCDC	128.524 206.054 Revised	40.331	33.125	188.721	17.333	100%	0.000
2 FOR-158 SDG# 15	Captive Breeding of Sports Species in District Mirpur.	15 Nov 2012 15 Nov 2015 AKDWP	85.083	18.971	3.759	69.870	15.213	100%	0.000
Total On Going Wildlife			291.137	59.302	36.884	258.591	32.546	100%	0.000

NEW PROJECTS									
1 FOR-306 SDG# 15	Procurement of Land & Rehabilitation of Pattika Wildlife Park Mzd.	Un-App	50.000	1.000	0.000	0.000	10.000	20%	40.000
2 FOR-307 SDG# 15	Biodiversity Conservation of Peer Lasura National Park(Fatehpur), Kotli and Establishment of Wildlife Park at Qadirabad (Bagh) and Pallandri	Un-App	100.000	6.698	0.000	0.000	22.454	22%	77.546
Total New Wildlife			150.000	7.698	0.000	0.000	32.454	22%	117.546
Total Wildlife			441.137	67.000	36.884	258.591	65.000	73%	117.546

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Fisheries

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-108 SDG# 14	Conservation of Mahasheer in AJ&K	21 Jan 2011 21 Jan 2014 AKDWP	86.973 78.333 Revised	15.178	0.000	78.333	0.000	100%	0.000
Total Completed Fisheries			78.333	15.178	0.000	78.333	0.000	100%	0.000

ONGOING PROJECTS									
1 FOR-151 SDG# 14	Promotion of Commercial Fish Production on Public-Private Partnership in AJ&K	27 Jan 2014 27 Jan 2017 AKDWP	93.472	16.359	16.359	37.946	23.000	65%	32.526
Total On Going Fisheries			93.472	16.359	16.359	37.946	23.000	65%	32.526

NEW PROJECTS									
1 FOR-308 SDG# 14	Management of Mangla Dam & Mangla Fish Hatchery Mirpur.	Un-App	70.000	1.463	0.000	0.000	12.000	17%	58.000
Total New Fisheries			70.000	1.463	0.000	0.000	12.000	17%	58.000
Total Fisheries			241.805	33.000	16.359	116.279	35.000	63%	90.526
Total Forestry/Fisheries			3,381.349	550.000	550.000	1,498.625	550.000	61%	1,332.724

HEALTH

VISION

To improve the health status and quality of life of entire population of AJ&K by providing effective, efficient, accessible, affordable and client oriented health care system through preventive, promotive, curative and rehabilitative health care services.

ECONOMIC/SOCIAL POTENTIAL

A healthy population contributes positively to the economic and social development of country. The reflection of this can be seen from the importance accorded to the health issues in the United Nations Sustainable Development Goals (SDGs). The Sustainable Development Goals (SDGs) are a set of 17 goals for the World's feature, through 2030, backed up by a set of 169 detailed targets and agreed by nearly all the World's Nations, on 25 September, 2015. The 3rd goal of the SDGs is directly related to Health Sector i.e. ensure healthy live and promote well-being for all at all ages. Nine detailed targets with hallmarks of universality, integrity and transformation, support the sustainable health goal.

To achieve the SDGs targets the Policy and Strategy is summarized as under:-

POLICY

- Measurable impact on SDGs through improvement in the health delivery services with significant reduction in incidence of diseases.
- Improved Primary/Secondary and Tertiary Health Care through effective referral system and optimal utilization of facilities.
- Enhanced capacity of planning, costing and budgeting.
- Improve capacity for data analysis, research as well as evidence based planning.

STRATEGY

Healthy population with mental and physical efficiency would ultimately contribute in overall economic growth of the State. For this purpose, the following interventions have been proposed for achievement of targeted goals and objectives:-

- Integration of all Primary Health Care Services including preventive health care at BHU level and setting up of complete referral system.
- Establishing and implementing minimum service delivery standards at all levels.
- Improving Paramedic/Doctors ratio and setting up facilities for producing Nurses and Paramedics.
- Introduction of effective management systems for human resource, inventory control, information, planning and monitoring of activities in secondary/tertiary health facilities.
- Design and implement school health and integrated community nutrition program.
- Establishment & Strengthening of Free Medical Emergency Services in CMHs, AIMS & DHQ Hospitals.
- In-service Training Program for professional development of Doctors and Paramedics
- Increase immunization coverage.
- Launching of community based health care programs focusing on preventive health care measures.
- Provision of free emergency health care services in epidemics, disasters and other casualties.
- Improvement in Health Indicators (MR, IMR and others) by removing inequalities and strengthening the health care Services on equity basis.

HEALTH INDICATORS

Indicator	AJK	National
Population Per Bed	1078	1613
Population Per Doctor	3823	1038
IMR (Per 1000 live births)	58/1000	66/1000
MMR (Per 100000 live births)	201/100000	178/100000
CPR (%)	51%	27%
EPI Coverage (%)	94%	80%

TARGETS

Intervention	Benchmark up to June 2019	<i>SDG Targets</i>	Proposed targets 2019-20
Population with access to public health facility (%)	70%	100%	80%
Infant Mortality Rate (IMR)	58/1000 live births	40/1000 live births	56/1000 live births
Children < 1 year fully immunized	87%	100%	90%
Maternal Mortality Rate (MMR) per 100000 LB	201	190/100000	190
National Program of FP & PHC (LHWs) No	2960	--	4646
Trained personnel's attending pregnancies (%)	52%	90%	62%
Contraceptive Prevalence Rate (CPR) %	51%	62%	62%

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2018-19	07	06
2019-20	02	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
Completed	6	1,334.351	476.003	495.553	1,334.351	0.000	100%	0.000
On Going	5	1,344.427	213.997	223.447	609.959	312.991	69%	421.477
New	15	2,805.537	19.000	0.000	0.000	407.009	15%	2,398.528
Total	26	5,484.315	709.000	719.000	1,944.310	720.000	49%	2,820.005
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	98.712	10.000	0.000	0.000	29.500	30%	69.212
New	1	150.000	0.000	0.000	0.000	0.500	0%	149.500
Total	2	248.712	10.000	0.000	0.000	30.000	12%	218.712
Health								
Completed	6	1,334.351	476.003	495.553	1,334.351	0.000	100%	0.000
On Going	6	1,443.139	223.997	223.447	609.959	342.491	66%	490.689
New	16	2,955.537	19.000	0.000	0.000	407.509	14%	2,548.028
Total	28	5,733.027	719.000	719.000	1,944.310	750.000	47%	3,038.717

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Health Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HEA-141 SDG# 3	Establishment of THQ Hospital Pattika District Muzaffarabad, AJ&K	23 Sep 2010 30 Jun 2018 AKCDC	99.727 232.711 Revised	80.094	80.094	232.711	0.000	100%	0.000
2 HEA-153 SDG# 3	Establishment of 200 Bedded General Hospital(Including MCH & Eye Hospital) Rawalakot, AJ&K (Phase-I,100 Bedded)	19 Nov 2015 30 Jun 2018 AKCDC	395.642	54.464	54.464	395.642	0.000	100%	0.000
3 HEA-512 SDG# 3	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur, AJ&K (Phase-I,200 Bedded).	19 Nov 2015 30 Jun 2018 AKCDC	389.872	53.938	53.938	389.872	0.000	100%	0.000
4 HEA-519 SDG# 3	Payment of Outstanding Contractual Liabilities of Closed Development Projects of Health Sector, AJ&K	31 Jan 2018 30 Jun 2019 AKDWP	42.681	35.457	35.457	42.681	0.000	100%	0.000
5 HEA-536 SDG# 3	Up-gradation of Kashmir Institute of Cardiology Mirpur, AJ&K	31 Jan 2018 31 Dec 2018 AKCDC	107.495 123.445 15% Exc.	102.050	121.600	123.445	0.000	100%	0.000
6 HEA-540 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK(Emergency & Dialysis Medicines and Consumables for RBTC Muzaffarabad), AJ&K	12 Sep 2018 30 Jun 2019 AKDWP	150.000	150.000	150.000	150.000	0.000	100%	0.000
Total Completed Health Department			1,334.351	476.003	495.553	1,334.351	0.000	100%	0.000

ONGOING PROJECTS									
1 HEA-125 SDG# 3	Construction of RHC Bir Pani and BHU Chooti Panyali District Bagh, AJ&K	08 Apr 2016 30 Jun 2018 AKCDC	208.932	0.000	0.000	0.000	10.000	5%	198.932
2 HEA-159 SDG# 3	Upgradation of School of Nursing as State College of Nursing Mirpur, AJ&K	31 Jan 2018 30 Jun 2019 AKDWP	70.463	54.598	27.107	42.972	27.491	100%	0.000
3 HEA-489 SDG# 3	Construction of 150 Bedded DHQ Hospital Pallandri, AJ&K	27 Jun 2003 11 May 2013 CDWP	183.589 541.034 Revised	39.399	21.849	374.960	110.500	90%	55.574
4 HEA-522 SDG# 3	Provision of Deficient Facilities in District Headquarter Hospitals including Dental Health units and bio-metric system in AJ&K (Phase-I)	29 May 2018 31 Dec 2020 AKCDC	356.022	100.000	121.500	131.036	100.000	65%	124.986

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Health Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 HEA-534 SDG# 3	Establishment of THQ Hospital Mong District Sudhnoti, AJ&K	29 Mar 2018 30 Jun 2020 AKCDC	167.976	20.000	52.991	60.991	65.000	75%	41.985
Total On Going Health Department			1,344.427	213.997	223.447	609.959	312.991	69%	421.477

NEW PROJECTS									
1 HEA-533 SDG# 3	Establishment of 10 beds Haji Sohbhat Ali Memorial RHC Pattan Sher Khan District Sudhnoti, AJ&K	Un-App	165.537	1.000	0.000	0.000	8.000	5%	157.537
2 HEA-535 SDG# 3	Completion of Remaining Civil works and Provision of deficient Equipment of 150 Bedded DHQ Hospital Pallandar, AJ&K	Un-App	345.000	1.000	0.000	0.000	1.000	0%	344.000
3 HEA-538 SDG# 3	Up-Gradaation of OPDs DHQ Hospital Kotli and Bhimber, AJ&K	Un-App	60.000	5.000	0.000	0.000	30.000	50%	30.000
4 HEA-542 SDG# 3	Establishment of 50 Beds THQ Hospital Chakkar District Jhelum Valley, AJ&K	Un-App	168.000	10.000	0.000	0.000	8.000	5%	160.000
5 HEA-543 SDG# 3	Establishment of 20 beds Civil Hospital Sharda, District Neelum, AJ&K	Un-App	120.000	1.800	0.000	0.000	8.000	7%	112.000
6 HEA-544 SDG# 3	Establishment of Rural Health Center Thorar, District Poonch, AJ&K	Un-App	50.000	0.100	0.000	0.000	8.000	16%	42.000
7 HEA-545 SDG# 3	Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti, AJ&K	Un-App	50.000	0.100	0.000	0.000	8.000	16%	42.000
8 HEA-546 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK(Emergency and Dialysis Medicines, Consumables for RBTC & Lab Consumables/X-Ray Films) for FY 2019- 20	Un-App	180.000	0.000	0.000	0.000	180.000	100%	0.000
9 HEA-547 SDG# 3	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur, AJ&K (Phase-II)	Un-App	480.000	0.000	0.000	0.000	70.000	15%	410.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Health Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
10 HEA-548 SDG# 3	Establishment of 200 Beds General Hospital (Including MCH & Eye Hospital) Rawalakot District Poonch, AJ&K (Phase- II)	Un-App	480.000	0.000	0.000	0.000	70.000	15%	410.000
11 HEA-549 SDG# 3	Constntruction of 30 Beds Wards and Residencies With 20 Bedded THQ Hospital Pattika, District Muzaffarabad, AJ&K	Un-App	187.000	0.000	0.000	0.000	0.200	0%	186.800
12 HEA-551 SDG# 3	Construction of 30 Beds Hospital Leepa, District Jehlum Valley, AJ&K	Un-App	275.000	0.000	0.000	0.000	2.500	1%	272.500
13 HEA-554 SDG# 3	Construction of Doctors & Nurses Hostel and Boundary Wall with DHQ Hospital Haveli, AJ&K	Un-App	125.000	0.000	0.000	0.000	0.200	0%	124.800
14 HEA-555 SDG# 3	Establishment of Cardiac Center, Installation of 11KV Line & Construction of Boundary Wall with DHQ Hospital Bagh	Un-App	80.000	0.000	0.000	0.000	1.409	2%	78.591
15 HEA-559 SDG# 3	Health Management Information System DoH AJ&K	Un-App	40.000	0.000	0.000	0.000	11.700	29%	28.300
Total New Health Department			2,805.537	19.000	0.000	0.000	407.009	15%	2,398.528
Total Health Department			5,484.315	709.000	719.000	1,944.310	720.000	49%	2,820.005

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Abbas Institute of Medical Sciences

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-539 SDG# 3	Repair/Renovation of Old Surgical Block of AIMS Muzaffarabad, AJ&K	13 Mar 2019 31 Dec 2019 AKDWP	98.712	10.000	0.000	0.000	29.500	30%	69.212
Total On Going Abbas Institute of Medical Sciences			98.712	10.000	0.000	0.000	29.500	30%	69.212

NEW PROJECTS									
1 HEA-560 SDG# 3	Up-gradation of Cardiac Unit(Installation of Angiography Machine) AIMS Muzaffarabad, AJ&K	Un-App	150.000	0.000	0.000	0.000	0.500	0%	149.500
Total New Abbas Institute of Medical Sciences			150.000	0.000	0.000	0.000	0.500	0%	149.500
Total Abbas Institute of Medical Sciences			248.712	10.000	0.000	0.000	30.000	12%	218.712
Total Health			5,733.027	719.000	719.000	1,944.310	750.000	47%	3,038.717

DEPARTMENT OF INDUSTRIES, SERICULTURE, COMMERCE & LABOUR

INDUSTRIES

VISION

Sustainable Socio Economic Development of the people of AJ&K through capitalization of

- Human Resources
- Industrialization

ECONOMIC & SOCIAL POTENTIAL

The Department of Industries, Commerce & Labor is engaged to accelerate the pace of Economic Development in the territory of AJ&K. The activities which are being carried out by the department have following Economic & Social Potential.

- Facilitation of investors through development of Industrial Infrastructural facilities will boost the investment climate in the region.
- Provision of various incentives granted by the Govt. will assist in rapid industrialization of the country.
- Industrial growth has multiplier effects on National Economy.
- Mobilization of Human Resource towards income generation activities.

GROWTH STRATEGY INTERVENTIONS

- Extension of industrial estates in various districts of AJ&K.
- Establishment of Special Economic Zone at Mirpur.
- Development of Labour Market Information System in AJ&K.
- Strengthening of Mineral Department.
- Establishment of Small Industrial Estates equipped with complete infrastructural facilities.
- Exemption of Sales Tax for period of five years.
- Provision of Sui Gas and assessment of gas load in industrial estate Mirpur.
- Establishment of Dry port at Mirpur.
- Survey to assess Child Labour throughout AJ&K.

COMPLETION STATUS OF SCHEMES

Year	Scheduled for Completion	Completed
2018-19	01	0
2019-20	03	0

AZAD KASHMIR MINERAL & DEVELOPMENT CORPORATION (AKMIDC)

VISION

Exploration, evaluation and exploitation of Mineral deposits through public-private partnership by utilizing local resources to achieve balanced and sustained development.

ECONOMIC & SOCIAL POTENTIAL

- Substantial mineral deposits
- Alleviation of poverty
- Revenue generation and earning
- Employment generation

STRATEGY

Exploration, evaluation and exploitation of Mineral deposits through Public-Private Partnership

1. Commercial exploitation of :
 - Nangimale Ruby deposits
 - Chitta Katha Ruby deposits
 - Bentonite deposits
 - Graphite deposits of Neelum Valley
 - Granite and Marble deposits of Neelum and Muzaffarabad districts
2. Exploration and evaluation of precious and rare earth elements in Neelum and other districts.
3. Extraction of Granite Stone Blocks and Boulders in District Neelum AJ&K.
4. Formulation of Azad Kashmir Mineral Policy to ease exploitation of Mineral deposits.

COMPLETION STATUS OF SCHEMES

Year	Scheduled for Completion	Completed
2018-19	0	0
2019-20	0	0

AZAD KASHMIR SMALL INDUSTRIES CORPORATION (AKSIC)

VISION

Promotion of Small and Cottage Industries through market driven industrial and credit support contributing to employment generation and socio-economic uplift of the State.

ECONOMIC & SOCIAL POTENTIAL:

Azad Jammu and Kashmir has significant potential of industrial development in shape of human and natural resources. Small & Cottage Industries are feasible for development due to its utilization of indigenous resources which in turn offers following economic and social potential:

- Small & Cottage Industries provide high rate of rural employment.
- Small & Cottage Industries are labour intensive.
- Small & Cottage Industries require less capital for employment generation.
- Small & Cottage Industries provide maximum income generation activities with minimum inputs.

GROWTH STRATEGY

- Employment generation.
- Poverty reduction.
- Micro-economic development.
- Enterprise building.
- Enhancement of Productivity.
- Improvement in living standard of local community through income generation.

GROWTH STRATEGY INTERVENTIONS

- Extension of Credit Assistance to the Small enterprises in the Private Sector to supplement poverty alleviation strategy of the Government.
- Enhancing export of Handicrafts of AJ&K.
- Modernization of rural enterprise.
- Rural Industrialization.
- Imparting training to enhance production of Regional Handicrafts of AJ&K.
- Micro-financing by provision of Interest Free Loan through AKHUWAT.

COMPLETION STATUS OF THE PROJECTS

Year	Scheduled for Completion	Completed
2018-19	0	01
2019-20	01	0

PHYSICAL TARGETS/ACHIEVEMENTS

ONGOING PROJECTS

Interventions	PC-I Targets	Targets 2018-19	Achievements 2018-19	Accumulative Achievements June, 2019	Targets 2019-20
Establishment of "One Product One Village" in AJ&K Phase-II	400	200	141	176	200
Customized Lending for sustainability of Skilled Entrepreneurs of AJ&K trained from TEVTA/ Small Industries/Social Welfare etc.	1000	404	1000	1000	Nil
Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	1,31,655	27,040	18,612	19,867	27,040

AZAD JAMMU & KASHMIR TECHNICAL EDUCATION & VOCATIONAL TRAINING AUTHORITY (AJK TEVTA)

VISION

Skills for Employability leading to Socio Economic Development.

ECONOMIC & SOCIAL POTENTIAL

- Poverty Alleviation.
- Skill Development & Enhancement.
- Employment Generation
- Manpower supply on demand of industrial sector.
- Initiate entrepreneurship for self-employment.

STRATEGY

- Restructuring and strengthening of institutional capacity and efficiency of institutions transferred to TEVTA.
- Establishment of Govt. College of Technology (GCT)/Polytechnic institutes at divisional level.
- Establishment of Vocational Training Institutes (VTIs) at Disstt. Level.
- Vocational Training Centers (VTCs) at Tehsil/Union council level.
- Upgradation & provision of tools machinery & equipment.
- Establishment of data Bank for skilled workforce and technicians (NSIS).
- Paradigm shift by introducing demand driven training in the context of domestic and global markets.
- Introduction of Soft Skills (Languages, Work Ethics & Moral values)
- Establishment/legalization of Trade Testing Board to conduct Examination.

COMPLETION STATUS OF SCHEMES

Year	Scheduled for Completion	Completed
2018-19	0	0
2019-20	0	0

PHYSICAL TARGETS / ACHIEVEMENTS

ONGOING PROJECTS

Intervention	Trades	No. of Trained Persons till June, 2019	No. of Persons to be Trained 2019-20
Paradigm Shift in Training & Assessment from Conventional to Internationally Accepted CBT&A Standards	32	1174	326

DEPARTMENT OF INDUSTRIES, COMMERCE & LABOUR /SERICULTURE

SERICULTURE

VISION

Socio-economic empowerment of rural and the under-privileged people of AJK through development of sericulture in the State committed for facilitation and capacity building of the farming community to attain self-sufficiency and prosperity through research & development, value addition, cash crops production and agro based industrial development.

ECONOMIC & SOCIAL POTENTIAL

The Department of Sericulture is engaged to accelerate the pace of economic development in the territory of AJ&K. The activities which are carried out by the Department have following economic & social potential:

- Livelihood generation.
- A source of income for the poor/ small land holding farmers through transfer of technology.
- Economic empowerment of women.
- Improved level of income in sericulture through adoption of scientific sericulture practices in the State.
- Improved productivity at all stages of sericulture production.

GROWTH STRATEGY INTERVENTIONS (SUB-SECTOR)

SERICULTURE DEPARTMENT

- Promotion of Sericulture as poverty alleviation strategy of Government through provision of training to potential farmers of AJ&K.
- Production, promotion of silk production through exploitation of environmental advantages of AJ&K.
- Strengthening of departmental infrastructure for proper research work related to silkworm eggs production, hybridization and rearing of parental silkworm varieties.
- Rejuvenation of existing mulberry nurseries and rearing halls for production purposes in terms of quality and quantity.
- Provision of best mulberry varieties to the farmers of the state.
- Undertaking/ encouraging scientific, technological & economic research.

COMPLETION STATUS OF SCHEMES

Year	Scheduled for Completion	Completed
2018-19	0	0
2019-20	02	0

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	1,048.256	277.722	239.975	484.393	199.000	65%	364.863
New	3	146.000	2.278	0.000	0.000	51.000	35%	95.000
Total	9	1,194.256	280.000	239.975	484.393	250.000	61%	459.863
b.) AKMIDC								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	56.986	14.000	8.500	30.983	10.000	72%	16.003
New	1	55.000	0.000	0.000	0.000	5.000	9%	50.000
Total	3	111.986	14.000	8.500	30.983	15.000	41%	66.003
c.) AKSIC.								
Completed	1	173.838	1.000	1.000	173.838	0.000	100%	0.000
On Going	4	372.676	34.000	67.000	89.630	56.000	39%	227.046
New	1	4.000	0.000	0.000	0.000	2.000	50%	2.000
Total	6	550.514	35.000	68.000	263.468	58.000	58%	229.046
d.) AJK TEVTA								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	768.959	150.000	150.000	265.000	125.000	51%	378.959
New	2	45.000	0.000	0.000	0.000	25.000	56%	20.000
Total	5	813.959	150.000	150.000	265.000	150.000	51%	398.959
e.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	141.285	55.000	55.000	74.995	55.000	92%	11.290
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	141.285	55.000	55.000	74.995	55.000	92%	11.290
Industries, Sericulture, Labour & Minerals								
Completed	1	173.838	1.000	1.000	173.838	0.000	100%	0.000
On Going	18	2,388.162	530.722	520.475	945.001	445.000	58%	998.161
New	7	250.000	2.278	0.000	0.000	83.000	33%	167.000
Total	26	2,812.000	534.000	521.475	1,118.839	528.000	59%	1,165.161

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

Industries

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-201 SDG# 9	Establishment of POL Quality Control and Weights & Measures Labs with Mobile Units at Mirpur AJ&K.	10 Jul 2013 30 Jun 2018 AKCDC	138.466 U.Rev.	140.823	9.958	38.086	94.234	96%	6.146
2 IND-284 SDG# 8	Acquisition of Land for Proposed Special Economic Zone at Bang,Mirpur (Phase-1)	18 May 2018 18 May 2020 AKDWP	381.979 800.000 U.Rev.	103.313	197.982	381.979	67.752	56%	350.269
3 IND-287 SDG# 8	Establishment of Labor Market Information System at Divisional level in AJ&K	02 Feb 2018 02 Feb 2020 AKDWP	15.817	8.000	5.234	10.547	5.270	100%	0.000
4 IND-289 SDG# 8	Strengthening of Mineral Department	27 Apr 2018 27 Apr 2020 AKDWP	31.643	10.000	11.215	15.195	8.000	73%	8.448
5 IND-314 SDG# 8	Feasibility Study on Special Economic Zone (SEZ) at Mirpur under CPEC	27 Oct 2017 30 Jun 2019 AKDWP	20.000 46.330 U.Rev.	15.586	15.586	38.586	7.744	100%	0.000
6 IND-329 SDG# 9	Feasibility Study for Establishment of Dry Port at Mirpur	21 May 2019 21 Nov 2019 AKDWP	16.000	0.000	0.000	0.000	16.000	100%	0.000
Total On Going Industries			1,048.256	277.722	239.975	484.393	199.000	65%	364.863

NEW PROJECTS									
1 IND-324 SDG# 9	Construction of Building for Directorate of Industries,labour and Sericulture at Muzaffarabad and renovation of Rest House at Industrial Estate Mirpur.	Un-App	125.000	2.278	0.000	0.000	30.000	24%	95.000
2 IND-335 SDG# 8	Child Labour Suvery in AJ&K (UNICEF Assistance)	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
3 IND-338 SDG# 7	Consultancy Charges for Calculation of Gas Load in Industrial Estate Mirpur	Un-App	1.000	0.000	0.000	0.000	1.000	100%	0.000
Total New Industries			146.000	2.278	0.000	0.000	51.000	35%	95.000
Total Industries			1,194.256	280.000	239.975	484.393	250.000	61%	459.863

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AKMIDC

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-206 SDG# 8	Exploration and Evaluation for Ruby Occurences/Deposits in Chitta Katha, Panj Katha & Usman Bahaik (Shounthar Nala) Dist. Neelum Azad Kashmir (PC-II)	14 Jul 2015 14 Jul 2019 AKDWP	46.986	7.000	7.000	29.483	6.000	76%	11.503
2 IND-328 SDG# 8	Procurement of Consultancy Services for the Formulation of Azad Kashmir Mineral Policy and other Legal Framework in AJ&K	12 Dec 2018 12 Dec 2019 AKDWP	10.000	7.000	1.500	1.500	4.000	55%	4.500
Total On Going AKMIDC			56.986	14.000	8.500	30.983	10.000	72%	16.003

NEW PROJECTS									
1 IND-339 SDG# 8	Establishment of Model Quarry for the Extraction of Dimension Stone Blocks and Boulders in District Neelum AJ&K	Un-App	55.000	0.000	0.000	0.000	5.000	9%	50.000
Total New AKMIDC			55.000	0.000	0.000	0.000	5.000	9%	50.000
Total AKMIDC			111.986	14.000	8.500	30.983	15.000	41%	66.003

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AKSIC.

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-124 SDG# 8	Credit Assistance Scheme for Small & Cottage Industries (CSSI).	27 Aug 2008 27 Aug 2013 AKCDC	192.294 173.838 C.C.	1.000	1.000	173.838	0.000	100%	0.000
Total Completed AKSIC.			173.838	1.000	1.000	173.838	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-31 SDG# 8	Customized Lending for Sustainability of Skilled Entrepreneurs of Trained and Educated Youth of AJ&K	03 Sep 2015 30 Jun 2022 AKDWP	51.700 Revised	3.000	13.000	29.794	10.000	77%	11.906
2 IND-315 SDG# 8	Establishment of One Product One Village in AJ&K (Phase-II)	02 Feb 2018 02 Feb 2020 AKDWP	16.000	4.000	8.000	9.500	6.500	100%	0.000
3 IND-316 SDG# 8	Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	28 Feb 2018 28 Feb 2023 AKCDC	298.976	25.000	46.000	50.336	33.500	28%	215.140
4 IND-320 SDG# 8	Survey and Feasibility Study for Establishment of Small and Cottage Industries at District Level(PC-II)	21 May 2019 21 May 2020 AKDWP	6.000	2.000	0.000	0.000	6.000	100%	0.000
Total On Going AKSIC.			372.676	34.000	67.000	89.630	56.000	39%	227.046

NEW PROJECTS									
1 IND-336 SDG# 8	Provision of Operational Cost for "Interest Free Loan for Self Employment in AJ&K through AKHUWAT"	Un-App	4.000	0.000	0.000	0.000	2.000	50%	2.000
Total New AKSIC.			4.000	0.000	0.000	0.000	2.000	50%	2.000
Total AKSIC.			550.514	35.000	68.000	263.468	58.000	58%	229.046

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AJK TEVTA

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-265 SDG# 4	Paradigm Shift in Training & Assessment from Conventional to Internationally accepted CBT&A Standards	03 Jan 2018 03 Jan 2021 AKCDC	353.539	115.000	115.000	230.000	50.000	79%	73.539
2 IND-318 SDG# 4	Construction of Building for Government College of Technology Bhimber	12 Apr 2019 12 Apr 2021 AKDWP	348.554	30.000	35.000	35.000	30.000	19%	283.554
3 IND-319 SDG# 4	Establishment of VTI District Jhelum Valley and Haveli	13 Dec 2018 13 Dec 2020 AKDWP	66.866	5.000	0.000	0.000	45.000	67%	21.866
Total On Going AJK TEVTA			768.959	150.000	150.000	265.000	125.000	51%	378.959

NEW PROJECTS									
1 IND-330 SDG# 4	Payment of Pending Liabilities of VTI Buildings	Un-App	15.000	0.000	0.000	0.000	15.000	100%	0.000
2 IND-331 SDG# 4	Establishment of Government College of Technology Muzaffarabad at Malsi (Garhi Dopatta)	Un-App	30.000	0.000	0.000	0.000	10.000	33%	20.000
Total New AJK TEVTA			45.000	0.000	0.000	0.000	25.000	56%	20.000
Total AJK TEVTA			813.959	150.000	150.000	265.000	150.000	51%	398.959

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

Sericulture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-291 SDG# 8	Development of Sericulture Infrastructure (R&D) in AJK(Phase-II)	26 Apr 2018 26 Apr 2021 AKDWP	37.370	16.604	17.754	27.751	9.619	100%	0.000
2 IND-292 SDG# 9	Repairing of Old Building and Construction of Rearing Halls in South Districts of AJ&K (Mirpur,Kotli,Bhimber)	26 Apr 2018 26 Apr 2021 AKDWP	51.883	31.883	30.667	40.665	11.218	100%	0.000
3 IND-317 SDG# 2	Farmers Training and Demonstration of Products of Sericulture Department	23 Apr 2019 23 Apr 2022 AKDWP	52.032	6.513	6.579	6.579	34.163	78%	11.290
Total On Going Sericulture			141.285	55.000	55.000	74.995	55.000	92%	11.290
Total Sericulture			141.285	55.000	55.000	74.995	55.000	92%	11.290
Total Industries, Sericulture, Labour & Minerals			2,812.000	534.000	521.475	1,118.839	528.000	59%	1,165.161

INFORMATION & MEDIA DEVELOPMENT

VISION

To promote cause of Kashmiri struggle for freedom and to mobilize International opinion toward just and peaceful solution of Kashmir issue through Electronic and Print media. Broad-based coverage and projection of developmental activities both in Public and Private Sectors in AJ&K for awareness raising of general public promotion of Kashmiri art, culture, language and to mirror socio-economic development of AJ&K across line of control.

POLICY

- Promote cause of freedom movement.
- Project soft image of Kashmiri's across the globe.
- Project and promote the government policies and activities.
- Conserve and project Kashmiri's art, culture and historic heritage.
- Promote positive values among the educated youth of Kashmir and to channelize their potential towards constructive activities and progressive programmes.
- Introduce modern technology and trends in the performing arts (to cover both theater and film)
- Expand the existing net-work of information sharing.
- Preservation and protection of cultural heritage, inter-alia, through public private partnership.
- Establishment of Information and Media centers throughout AJ&K.
- Preparation of documentary films ranging from technological to political and scientific themes.
- Establishment of News Agencies/press clubs.

SALIENT FEATURES OF ADP 2019-20

The projected outlay of Information & Media Development Sector for the year 2019-20 is proposed as Rs.37.000 million. The scheme portfolio of the sector comprises of 03 schemes, out of which one scheme is expected to be completed in financial year 2019-20 .Ongoing scheme is allocated 49% of ADP and 51% of ADP is allocated to new scheme.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Information & Media Development								
a.) Information & Media Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	95.000	35.000	37.000	77.000	18.000	100%	0.000
New	2	95.000	0.000	0.000	0.000	19.000	20%	76.000
Total	3	190.000	35.000	37.000	77.000	37.000	60%	76.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR: Information & Media Development

(Rupees in Million)

SUB-SECTOR: Information & Media Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IMD-13 SDG# 16	Strengthening of Information Department of AJ&K Phase-II	25 Aug 2017 25 Aug 2020 AKDWP	95.000	35.000	37.000	77.000	18.000	100%	0.000
Total On Going Information & Media Development			95.000	35.000	37.000	77.000	18.000	100%	0.000

NEW PROJECTS									
1 IMD-16 SDG# 17	Establishment of Digital Archives and Web TV	Un-App	80.000	0.000	0.000	0.000	15.000	19%	65.000
2 IMD-17 SDG# 16	Protection of Land and Renovation of District Offices	Un-App	15.000	0.000	0.000	0.000	4.000	27%	11.000
Total New Information & Media Development			95.000	0.000	0.000	0.000	19.000	20%	76.000
Total Information & Media Development			190.000	35.000	37.000	77.000	37.000	60%	76.000
Total Information & Media Development			190.000	35.000	37.000	77.000	37.000	60%	76.000

INFORMATION TECHNOLOGY

VISION

Leverage global best practices and benchmarks to develop a citizen focused E-Governance framework through constructive engagement with the private sector.

ECONOMIC & SOCIAL POTENTIAL

Software development is a high growth industry and forms a major segment of vast IT market and has a potential of continuing to do so in future. Integrated efforts to develop software industry with focus on exports (in addition to the local market) would be undertaken. This would include encouragement of local software houses, Incubation Centers, E-Governance and office automation projects, local software development, promotion of software exports through establishment of international marketing network, special bandwidth rates for software exporters, encouraging joint ventures, hiring of international consultants for global business development and fiscal regulatory incentives for software exporters. For the accomplishment of the same, a Software Technology Park as well as established to augment IT industry in AJ&K.

STRATEGY

The strategic plan outlines four key focus areas and sets forth both five-year goals and next year targets. The key focus areas represent the critical strategic areas in which we need to channelize our energies and actions. The focus areas derived from the business needs are:

- Enhancing the AJ&K's IT Infrastructure
- Development of Technical Workforce
- Expanding E-Services & E-Governance
- Creating an appropriate pro-business, pro-enterprise, legal, regulatory and commercial framework to facilitate the rapid growth of the IT industry in AJ&K.

ADP PORTFOLIO OF IT SECTOR FOR FY 2019-20

To achieve the targets of IT Sector Rs. 235.000 million is proposed for financial year 2019-20. The scheme portfolio of the sector comprises of 17 schemes, out of which 02 schemes have been completed during this financial year while 11 schemes are expected to be completed in financial year 2019-20. The main physical targets and achievements are as follows:

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Intervention	Unit	2018-19		Targets 2019-20
			Target	Achievements	
A	IT Literacy				
1	Establishment of Computer Labs in Schools.	Labs	60	60	--
B	E-Governance:				
1	Computerization of Driving Licenses in AJ&K	Districts	10	10	--
2	Computerization of Land Record in AJ&K	Tehsils	3	3	7
3	Unified Integrated Automated System for High Court and Lower Courts of AJ&K	Offices	70	70	30
4	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan	%age	60	60	40
5	AJ&K Web Portal (Phase-II)	%age	62	62	38
6	Tele Presence/Video Conference System	Offices	7	6	1
7	Establishment of E-Facilities Centers in AJ&K (Digital Services Center)	%age	23	23	77
8	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot	Offices	3	-	3
9	Establishment of Tele-Health Centers	Centres	2	-	2
10	Establishment of IT Excellence Centres and Incubation Centres at Divisional Head Quarters of AJ&K	%age	-	-	16
11	Online FIR System for Police Department	%age	-	-	30

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
Completed	2	280.465	53.050	44.713	280.465	0.000	100%	0.000
On Going	11	869.712	175.948	190.287	711.227	158.485	100%	0.000
New	4	535.000	6.002	0.000	0.000	76.515	14%	458.485
Total	17	1,685.177	235.000	235.000	991.692	235.000	73%	458.485

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Information Technology

(Rupees in Million)

SUB-SECTOR:

Information Technology

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IT-32 SDG# 4	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	07 Nov 2012 30 Jun 2019 AKCDC	78.801 124.426 Revised	12.181	12.181	124.426	0.000	100%	0.000
2 IT-39 SDG# 16	Computerization of Land Record in AJ&K.	07 Mar 2013 30 Jun 2019 AKCDC	164.376 156.039 C.C.	40.869	32.532	156.039	0.000	100%	0.000
Total Completed Information Technology			280.465	53.050	44.713	280.465	0.000	100%	0.000

ONGOING PROJECTS									
1 IT-1 SDG# 16	Infrastructure setup for AJ&K IT Master Implementation Plan (Re-Revised).	16 Mar 2002 30 Jun 2019 AKDWP	55.850 136.739 4th Rev.	10.000	33.000	132.907	3.832	100%	0.000
2 IT-9 SDG# 16	Computerization of Driving Licenses in AJ&K	12 Jun 2004 30 Jun 2020 AKDWP	3.307 77.513 Revised	28.714	50.500	73.261	4.252	100%	0.000
3 IT-25 SDG# 4	Establishment of Computer Labs in 100 Middle Schools in AJ&K (Boys & Girls) (Phase-I)	02 Mar 2008 31 Dec 2019 AKDWP	118.038 135.744 Revised	52.427	9.249	98.071	37.673	100%	0.000
4 IT-47 SDG# 4	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts of AJ&K.	07 Nov 2012 30 Sep 2019 AKCDC	89.594 139.462 Revised	14.999	4.800	129.263	10.199	100%	0.000
5 IT-50 SDG# 16	Unified Integrated Automated System for High Court and lower Courts of AJ&K	12 Apr 2016 02 Dec 2019 AKDWP	66.037	23.844	14.580	56.773	9.264	100%	0.000
6 IT-51 SDG# 16	AJ&K Web Portal (Phase-II)	20 Sep 2017 20 Sep 2019 AKDWP	52.555	9.000	7.300	30.894	21.661	100%	0.000
7 IT-52 SDG# 16	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	21 Mar 2017 30 Jun 2020 AKDWP	24.329	9.629	4.928	19.628	4.701	100%	0.000
8 IT-58 SDG# 16	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad)	20 Sep 2017 20 Sep 2019 AKDWP	67.719	10.000	30.070	58.570	9.149	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Information Technology

(Rupees in Million)

SUB-SECTOR:

Information Technology

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
9 IT-60 SDG# 4	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA) (Phase-II)	21 Dec 2017 21 Dec 2019 AKDWP	99.680	8.334	14.857	84.857	14.823	100%	0.000
10 IT-62 SDG# 8	Establishment of E-Facilitation Centers in AJK (Digital Service Center)	02 Nov 2017 02 Nov 2019 AKDWP	48.479	5.000	21.000	27.000	21.479	100%	0.000
11 IT-65 SDG# 16	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur (Phase-II)	20 Mar 2019 31 Jan 2020 AKDWP	21.455	4.001	0.003	0.003	21.452	100%	0.000
Total On Going Information Technology			869.712	175.948	190.287	711.227	158.485	100%	0.000

NEW PROJECTS									
1 IT-59 SDG# 16	Computerization of Land Record of AJ&K (Phase-II)	Un-App	340.000	2.001	0.000	0.000	42.000	12%	298.000
2 IT-64 SDG# 3	Establishment of 2 Tele-health Centers in AJ&K (Pilot Project)	Un-App	55.000	4.001	0.000	0.000	10.000	18%	45.000
3 IT-67 SDG# 8	Establishment of IT Excellence Centres and Incubation Centres at Divisional Head Quarters of AJ&K	Un-App	125.000	0.000	0.000	0.000	20.000	16%	105.000
4 IT-70 SDG# 16	Online FIR System for Police Department	Un-App	15.000	0.000	0.000	0.000	4.515	30%	10.485
Total New Information Technology			535.000	6.002	0.000	0.000	76.515	14%	458.485
Total Information Technology			1,685.177	235.000	235.000	991.692	235.000	73%	458.485
Total Information Technology			1,685.177	235.000	235.000	991.692	235.000	73%	458.485

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.
- To facilitate the public at large at the grass root level through provision of basic facilities like water supply schemes, water tanks, rural roads, footpaths, electricity works, sanitation and health hygiene, land protection, Repair & Construction of schools, play grounds, foot bridges, boundary walls of graveyards, health services etc. for socio-economic uplift, Prime Minister Community Infrastructure Development Programme (PM-CIDP) has been launched from North to South by implementing 5500 plus schemes.

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.
- Computerization of Vital Statistics (Birth & Death) Registration.
- Water and Sanitation Projects.
- Construction of Union Council Office Buildings.
- Completion of Leftover Bridges all over AJ&K.
- Completion of Directorate General Office Building.
- Construction/Repair of School Buildings.
- Repair of Office Buildings of LG&RDD all over AJ&K.
- Construction/Metaling of Fair Weather 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 & Metaling of Roads.
- Construction & Repair of Bridges.

LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT

Activity	Targets	Achievement upto June 2010	Target 2018-19	Achievement 2018-19	Accumulative Achievements upto June, 2019	MTDF-15		Proposed Targets 2019-20
						Target	Achievement	
Rural water supply Pop.(in million)	2.827	1.937	0.100	0.250	2.775	2.525	2.775	0.200
Sanitation Pop.(in million)	1.330	1.805	0.250	0.100	2.513	2.413	2.513	0.150
Metaled Roads Km	880	832	15	8	1340	1332	1340	18
Fair - Weather Roads Km	6000	6125	135	95	6495	6400	6495	85
Primary School Nos	1050	1125	15	10	1330	1320	1330	12
Bridges Nos	190	190	15	6	246	240	246	22

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2018-19	4650	8500
2019-20	7000	---

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	14	2,232.917	1,863.000	2,232.917	2,232.917	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	14	2,151.308	0.000	0.000	0.000	2,151.308	100%	0.000
Total	28	4,384.225	1,863.000	2,232.917	2,232.917	2,151.308	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	1	30.000	5.000	5.000	30.000	0.000	100%	0.000
On Going	3	240.476	137.000	80.000	120.000	73.692	81%	46.784
New	2	300.883	0.000	0.000	0.000	130.000	43%	170.883
Total	6	571.359	142.000	85.000	150.000	203.692	62%	217.667
Local Govt. & Rural Development								
Completed	15	2,262.917	1,868.000	2,237.917	2,262.917	0.000	100%	0.000
On Going	3	240.476	137.000	80.000	120.000	73.692	81%	46.784
New	16	2,452.191	0.000	0.000	0.000	2,281.308	93%	170.883
Total	34	4,955.584	2,005.000	2,317.917	2,382.917	2,355.000	96%	217.667

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Local Govt. & Rural Development

(Rupees in Million)

SUB-SECTOR:

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

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-77 SDG# 11	Physical Planning & Housing 2018-19		17.000	20.000	17.000	17.000	0.000	100%	0.000
2 LRD-78 SDG# 9	Development Projects (Identified by MLAs) 2018-19		245.000	245.000	245.000	245.000	0.000	100%	0.000
3 LRD-79 SDG# 1	Social Sector Prime Minister's Directive Projects 2018-19		87.500	20.000	87.500	87.500	0.000	100%	0.000
4 LRD-80 SDG# 9	Upgradation and Metalling of Roads 2018-19		56.884	59.000	56.884	56.884	0.000	100%	0.000
5 LRD-81 SDG# 9	Construction/Repair of Bridges 2018-19		97.792	70.000	97.792	97.792	0.000	100%	0.000
6 LRD-82 SDG# 11	Block Provision/Emergency Recovery Fund 2018-19		50.000	20.000	50.000	50.000	0.000	100%	0.000
7 LRD-83 SDG# 11	Union Council 2018-19		39.000	39.000	39.000	39.000	0.000	100%	0.000
8 LRD-84 SDG# 11	District Council 2018-19		12.000	12.000	12.000	12.000	0.000	100%	0.000
9 LRD-85 SDG# 11	Co-ordination Council 2018-19		9.000	9.000	9.000	9.000	0.000	100%	0.000
10 LRD-87 SDG# 6	Water and Sanitation Program 2018-19		18.000	15.000	18.000	18.000	0.000	100%	0.000
11 LRD-88 SDG# 9	Construction/Metalling of Fair Weather Roads all over AJK 2018-19		25.324	19.000	25.324	25.324	0.000	100%	0.000
12 LRD-89 SDG# 6	CDWA Operation 2018-19		30.000	30.000	30.000	30.000	0.000	100%	0.000
13 LRD-90 SDG# 11	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2018-19		1,270.000	1,305.000	1,270.000	1,270.000	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Local Govt. & Rural Development

(Rupees in Million)

SUB-SECTOR:

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

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
14 LRD-92 SDG# 11	AJ&K Defunct Council Development Program 2018-19		275.417	0.000	275.417	275.417	0.000	100%	0.000
Total Completed Local Govt.& Rural Development (Non PC-I)			2,232.917	1,863.000	2,232.917	2,232.917	0.000	100%	0.000

NEW PROJECTS									
1 LRD-97 SDG# 11	Physical Planning & Housing 2019-20	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
2 LRD-98 SDG# 9	Development Projects (Identified by MLAs) 2019-20	Un-App	245.000	0.000	0.000	0.000	245.000	100%	0.000
3 LRD-99 SDG# 1	Social Sector Prime Minister's Directive Projects 2019-20	Un-App	320.000	0.000	0.000	0.000	320.000	100%	0.000
4 LRD-101 SDG# 9	Repair of Bridges 2019-20	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
5 LRD-102 SDG# 11	Block Provision/Emergency Recovery Fund 2019-20	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
6 LRD-103 SDG# 11	Union Council 2019-20	Un-App	52.000	0.000	0.000	0.000	52.000	100%	0.000
7 LRD-104 SDG# 11	District Council 2019-20	Un-App	16.000	0.000	0.000	0.000	16.000	100%	0.000
8 LRD-105 SDG# 11	Co-ordination Council 2019-20	Un-App	12.000	0.000	0.000	0.000	12.000	100%	0.000
9 LRD-106 SDG# 11	Aid to Urban Councils 2019-20	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Local Govt. & Rural Development

(Rupees in Million)

SUB-SECTOR:

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

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
10 LRD-107 SDG# 6	Water and Sanitation Program (WATSAN) 2019-20	Un-App	26.308	0.000	0.000	0.000	26.308	100%	0.000
11 LRD-108 SDG# 9	Construction/Metalling of Fair Weather Roads all over AJK 2019-20	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
12 LRD-109 SDG# 6	CDWA Operation 2019-20	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000
13 LRD-110 SDG# 11	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2019-20	Un-App	1,305.000	0.000	0.000	0.000	1,305.000	100%	0.000
14 LRD-111 SDG# 10	AJ&K Defunct Council Development Program (To be funded through AJ&K Revenue Budget) 2019-20	Un-App	60.000	0.000	0.000	0.000	60.000	100%	0.000
Total New Local Govt.& Rural Development (Non PC-I)			2,151.308	0.000	0.000	0.000	2,151.308	100%	0.000
Total Local Govt.& Rural Development (Non PC-I)			4,384.225	1,863.000	2,232.917	2,232.917	2,151.308	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Local Govt. & Rural Development

(Rupees in Million)

SUB-SECTOR:

Local Govt. & Rural Development (PC-I)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-75 SDG# 16	Institutional Capacity Building of LG&RDD through Provision of Logistic Facilities and Office Equipments	15 May 2018 15 Nov 2018 AKDWP	30.000	5.000	5.000	30.000	0.000	100%	0.000
Total Completed Local Govt. & Rural Development (PC-I)			30.000	5.000	5.000	30.000	0.000	100%	0.000

ONGOING PROJECTS									
1 LRD-53 SDG# 9	Construction of Directorate General LG&RDD Office Building at Muzaffarabad	22 Sep 2017 24 Aug 2019 AKCDC	112.692	72.692	50.000	90.000	22.692	100%	0.000
2 LRD-72 SDG# 7	Provision for Solar Energy Street Lights in 10 District Headquarters (Phase-II)	11 May 2018 11 May 2020 AKDWP	98.476	40.000	18.000	18.000	40.000	59%	40.476
3 LRD-74 SDG# 16	Civil Registration and Vital Statistics Management	15 May 2018 15 Aug 2021 AKDWP	29.308	24.308	12.000	12.000	11.000	78%	6.308
Total On Going Local Govt. & Rural Development (PC-I)			240.476	137.000	80.000	120.000	73.692	81%	46.784

NEW PROJECTS									
1 LRD-94 SDG# 9	Construction of Union Council Office Buildings in AJ&K	Un-App	140.883	0.000	0.000	0.000	50.000	35%	90.883
2 LRD-95 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-I)	Un-App	160.000	0.000	0.000	0.000	80.000	50%	80.000
Total New Local Govt. & Rural Development (PC-I)			300.883	0.000	0.000	0.000	130.000	43%	170.883
Total Local Govt. & Rural Development (PC-I)			571.359	142.000	85.000	150.000	203.692	62%	217.667
Total Local Govt. & Rural Development			4,955.584	2,005.000	2,317.917	2,382.917	2,355.000	96%	217.667

PHYSICAL PLANNING & HOUSING

GENERAL

Physical Planning & Housing Sector comprises of Buildings, Public Health Engineering and Central Design Office and is mandated to design, prepare and implement Public Sector Development schemes besides deposit works. Vision, Economic/Social Potential, Strategy and Targets for 2019-20 are summarized as below:

GOVERNMENT HOUSING

VISION

Construction and Maintenance of safe & comfortable residential and office accommodation in the Public Sector, in a well designed earthquake resistant & cost effective manner to ensure conducive environment for an efficient Public Service delivery.

ECONOMIC/SOCIAL POTENTIAL

Sector has the potential for economic revival, growth and sound impact on the economy by:

- Generating industrial production.
- Developing small & medium enterprises.
- Creating self employment opportunities.
- Flourishing business, commerce & trade activities.
- Enhancing utilization of indigenous resources.
- Contributing significantly in fostering social cohesion and environmental improvement.

STRATEGY

To meet the objectives, sector aims at fulfilling the vision through pursuit of following strategies:

- Master Planning for sequencing developments to cater the buildings needs of various Government Departments.
- Adoption of development plans according to new building code for construction of offices and residences.
- Ensure provision of residential facilities for employees in lower grades.
- Initiative for quality assurance in construction.
- Provision of earthquake resistant structure houses.
- Cost effectiveness and economic utilization of space to economize expenditure.
- Management of existing assets and facilities for sustainable use.

TARGETS ACHIEVED DURING 2018-19

Following 06 schemes costing Rs.652.846 million with allocation of Rs.115.850 million were completed during the year:

- Completion of Left Over Work of Mosque at Narrol Mzd, Kashmir House Islamabad & Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad
- Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad (47,970 sft)
- Compensation of Land for Police Line Reserve Headquarters Muzaffarabad & Police Station and District Control Room Athmuqam
- Construction of Residential and Office Accommodation THQ Charhoi Phase-I (21,480sft)
- Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli (44,200 sft)
- Clearance of Liabilities of the scheme, "Construction of Residential Accommodation for District Administration and Rehabilitation Department"

COMPLETION TARGETS FOR 2019-20

Following 17 schemes costing Rs.1795.678 million are to be completed with allocation of Rs.343.856 million during the year:

- Construction of District Courts and other Government Offices at Athmaqam, District Neelum (62,000 sft)
- Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chatter Muzaffarabad (22,134 sft)
- Const. of Jail Building (100 Prisoners) at MZD and const. of Baracks (50 Prisoners), Perimeter Wall, Visitors Room & Toilet Block at Bagh & Rawalakot (28,785 sft)
- Const. of Add. Accommodation i/c Allied Services at Kashmir House, F-5 Islamabad and Repair, Refurb. of PM Sectt. Mzd, PM House Islamabad (49,769 sft)
- Construction/Provision of remaining works/Allied Services with Supreme Court and Additional Accommodation with High Court Building Muzaffarabad (26,674 sft)
- Const. of Guard Post & B/W along with Car Parking/Gates and Install. of CCTV Cameras for New Secretariat (Phase-II) & Const. of Cafeteria at New Secretariat Mzd
- Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad (Phase-I) (10,000 sft)
- Furnishing & Completion of Missing Facilities of President & Prime Minister House Jalalabad, Muzaffarabad
- Reconditioning of Internal Roads of Government Residential Area Jalalabad i/c New DHQ and New Secretariat Muzaffarabad (Length 02 km)
- External Electric Power System & Installation of Transformer, Generator and Electric Meter for Block No.12 at Civil Secretariat Lower Chatter Muzaffarabad
- Improvement, Renovation and Additional Accommodation with Rest House Mirpur (16,678 sft)
- Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber (Phase-II) (7,000 Sft)
- Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480)
- Construction of Divisional Head Quarter Complex at Mirpur (Phase-I) (28,000 sft)
- Construction of Perimeter Wall around District Jail Bhimber
- Construction of Press Club and Renovation of District Bar Room at DHQ Bhimber
- Construction of Judicial Lockup with Civil Judge Court, Barnala, District Bhimber

GOVERNMENT HOUSING

Intervention	Targets 2018-19 (Sft)	Achievements 2018-19 (Sft)	Accumulative Achievements 2018-19 (Sft)	Proposed Targets for 2019-20 (Sft)
North				
Govt. Offices/Institutions	116368	108797	699597	95409
Residences	39453	10706	512201	10666
South				
Govt. Offices/Institutions	42288	38487	488478	44947
Residencies	10409	1950	114470	4595

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2018-19	17	06
2019-20	17	---

PUBLIC HEALTH ENGINEERING

VISION

To improve quality of life of the people of AJ&K by providing safe drinking water & sanitation coverage to urban areas of the State.

ECONOMIC / SOCIAL POTENTIAL

GoAJ&K is seriously concerned to provide clean drinking water to all the cities and towns of AJ&K at minimum charges levied on consumers and subsidy is being picked by GoAJ&K. Eventually tariff is required to be enhanced to provide clean water to the people. Healthy human beings are real asset and valuable for economic growth.

STRATEGY

The objective of vision can be achieved by opting following strategies:

- Systematic improvements in the quality and need of water supply through rationalization of user charges and improved metering mechanism.
- To supply water through gravity instead of pumping.
- Proper management of ground/water resources and conservation at appropriate places.
- Establishment of water testing labs to monitor the quality.

TARGETS ACHIEVED DURING 2018-19

Following 02 schemes costing Rs.241.046 million with allocation of Rs.12.519 million were completed during the year:

- Construction of Protection Wall along Left Bank of River Poonch at Mandi Peerain District Kotli
- Addition/Augmentation of Water Supply Fatehpur Thakyal (Nakyal)

FURTHERMORE

- 81% of work of the scheme Acquisition of land 04 Kanal for Treatment plant No 3 at Makri Muzaffarabad has been completed.
- 50% of work of the scheme Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli has been completed.
- 72% of work of the scheme Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber has been completed.
- 67% of work of the scheme Water Supply Scheme Chakswari District Mirpur has been completed.
- 98% of work of scheme Greater Water Supply scheme Kotli has been completed.
- 96% of work of Water Supply scheme Kharak District Mirpur has been completed.

COMPLETION TARGETS FOR 2019-20

Following 10 schemes costing Rs.1755.362 million are to be completed with allocation of Rs.386.379 million during the year:

- Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad
- Greater Water Supply Scheme Hattian Bala
- Acquisition of land 04 Kanal for Treatment Plant No.03 at Makri Muzaffarabad
- Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh
- Purchase of Machinery for Cleaning of Sewerage Lines & Septic Tanks in Muzaffarabad City
- Construction of Boundary Wall i/c Security Check Post & Ware House for Treatment Plant at Makri Muzaffarabad
- Water Supply Scheme Kharak, District Mirpur
- Greater Water Supply Scheme, Kotli
- Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber
- Water Supply Scheme Chakswari District Mirpur

PUBLIC HEALTH ENGINEERING

Intervention	Achievement upto June, 2017	Targets 2018-19	Achievement	Accumulative Achievements	Proposed Targets for 2019-20
Water Supply	85%	10%	5%	90%	5%
Sanitation	28%	5%	2%	30%	10%

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2018-19	06	02
2019-20	10	---

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	3	301.509	74.293	88.093	301.509	0.000	100%	0.000
On Going	14	2,194.261	520.000	467.640	1,184.013	450.500	74%	559.748
New	17	1,031.683	80.707	0.000	0.000	79.500	8%	952.183
Total	34	3,527.453	675.000	555.733	1,485.522	530.000	57%	1,511.931
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	12	2,268.524	402.000	389.267	832.490	626.565	64%	809.469
New	7	1,252.520	38.000	0.000	0.000	133.435	11%	1,119.085
Total	19	3,521.044	440.000	389.267	832.490	760.000	45%	1,928.554
Physical Planning & Housing (North)								
Completed	3	301.509	74.293	88.093	301.509	0.000	100%	0.000
On Going	26	4,462.785	922.000	856.907	2,016.503	1,077.065	69%	1,369.217
New	24	2,284.203	118.707	0.000	0.000	212.935	9%	2,071.268
Total	53	7,048.497	1,115.000	945.000	2,318.012	1,290.000	51%	3,440.485
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	3	351.337	19.650	27.757	351.337	0.000	100%	0.000
On Going	10	1,084.427	174.900	177.243	823.495	177.106	92%	83.826
New	6	391.805	64.450	0.000	0.000	22.894	6%	368.911
Total	19	1,827.569	259.000	205.000	1,174.832	200.000	75%	452.737
b.) Public Health Engineering (South)								
Completed	2	241.046	12.519	12.519	241.046	0.000	100%	0.000
On Going	9	2,506.417	405.481	492.481	1,313.175	504.000	73%	689.242
New	6	1,785.572	108.000	0.000	0.000	136.000	8%	1,649.572
Total	17	4,533.035	526.000	505.000	1,554.221	640.000	48%	2,338.814
Physical Planning & Housing (South)								
Completed	5	592.383	32.169	40.276	592.383	0.000	100%	0.000
On Going	19	3,590.844	580.381	669.724	2,136.670	681.106	78%	773.068
New	12	2,177.377	172.450	0.000	0.000	158.894	7%	2,018.483
Total	36	6,360.604	785.000	710.000	2,729.053	840.000	56%	2,791.551

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	246.086	25.000	23.294	166.820	14.500	74%	64.766
New	2	195.540	55.000	0.000	0.000	10.500	5%	185.040
Total	9	441.626	80.000	23.294	166.820	25.000	43%	249.806
Physical Planning & Housing (UDP)								
a.) Urban Development Programme								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	10	250.000	250.000	0.000	0.000	250.000	100%	0.000
Total	10	250.000	250.000	0.000	0.000	250.000	100%	0.000
Physical Planning & Housing								
Completed	8	893.892	106.462	128.369	893.892	0.000	100%	0.000
On Going	52	8,299.715	1,527.381	1,549.925	4,319.993	1,772.671	73%	2,207.051
New	48	4,907.120	596.157	0.000	0.000	632.329	13%	4,274.791
Total	108	14,100.727	2,230.000	1,678.294	5,213.885	2,405.000	54%	6,481.842

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Government Housing (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHN-128 SDG# 9	Completion of Left Over Work of Mosque at Narrol Mzd, Kashmir House Islamabad & Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad	02 Apr 2015 02 Feb 2016 AKDWP	21.785 18.285 C.C.	40.005	2.000	18.285	0.000	100%	0.000
2 PPHN-135 SDG# 9	Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad (47,970 sft)	25 Feb 2013 25 Feb 2015 AKCDC	231.419 266.131 15% Exc.	34.288	69.000	266.131	0.000	100%	0.000
3 PPHN-580 SDG# 9	Compensation of Land for Police Line Reserve Headquarters Muzaffarabad & Police Station and District Control Room Athmuqam	12 Mar 2019 12 May 2019 AKDWP	17.093	0.000	17.093	17.093	0.000	100%	0.000
Total Completed Government Housing (North)			301.509	74.293	88.093	301.509	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHN-174 SDG# 9	Construction of District Courts and other Government Offices at Athmuqam, District Neelum (62,000 sft)	27 Feb 2013 27 Feb 2016 AKCDC	219.622 252.301 15% Exc.	36.000	40.000	223.622	28.679	100%	0.000
2 PPHN-510 SDG# 9	Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 sft)	18 Mar 2016 18 Jun 2017 AKDWP	53.222	14.684	7.684	46.222	7.000	100%	0.000
3 PPHN-514 SDG# 9	Const. of Jail Building (100 Prisoners) at MZD and const. of Baracks (50 Prisoners), Perimeter Wall, Visitors Room & Toilet Block at Bagh & Rawalakot (28,785 sft)	31 May 2016 31 May 2019 AKCDC	167.735	54.000	39.000	152.735	15.000	100%	0.000
4 PPHN-519 SDG# 9	Const. of Add. Accommodation I/C Allied Services at Kashmir House, F-5 Islamabad and Repair, Refurb. of PM Sectt. Mzd, PM House Islamabad (49,769 sft)	30 Dec 2015 30 Apr 2017 AKCDC	198.678	71.148	40.148	167.678	31.000	100%	0.000
5 PPHN-521 SDG# 9	Construction of Office Accommodation at DHQ Kahutta District Haveli and DHQ Jhelum Valley Phase-I (32000 sft)	06 Mar 2018 06 Mar 2020 AKDWP	106.194	20.000	1.000	1.000	40.000	39%	65.194
6 PPHN-524 SDG# 9	Construction/Provision of remaining work/Allied Services with Supreme Court and Additional Accommodation with High Court Building Muzaffarabad (26,674 sft)	05 Apr 2017 30 Jun 2018 AKCDC	143.410 294.554 U.Rev.	26.775	102.273	216.294	78.260	100%	0.000
7 PPHN-526 SDG# 9	Const. of 03 PS MZD & PS Hattian, PTS Hostel(2500 sft), Acq. of 50 K land & Fencing of Police Line MZD & Proc. of Emerg. equip. for Traffic Police (32,500 sft)	05 Sep 2017 04 Sep 2020 AKDWP	259.482 271.869 Revised	65.000	88.000	131.000	76.085	76%	64.784

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Government Housing (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
8 PPHN-532 SDG# 9	Construction of District Judicial/Residential Complex at Naluchhi Muzaffarabad 71000 sft (Phase-I)	23 Oct 2018 22 Oct 2021 AKDWP	388.006	69.293	40.111	40.111	53.500	24%	294.395
9 PPHN-534 SDG# 9	Const. of Guard Post & B/W along with Car Parking/Gates and Install. of CCTV Cameras for New Secretariat (Phase-II) & Const. of Cafeteria at New Secretariat Mzd	15 Dec 2017 17 Oct 2019 AKDWP	75.048	30.000	26.000	31.000	44.048	100%	0.000
10 PPHN-536 SDG# 9	Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad Phase-I (10,000 sft)	14 Feb 2018 20 Aug 2021 AKDWP	69.027	59.027	44.027	54.027	15.000	100%	0.000
11 PPHN-540 SDG# 9	Furnishing & Completion of Missing Facilities of President & Prime Minister House Jalalabad, Muzaffarabad	28 Feb 2018 03 Feb 2020 AKDWP	96.752	35.000	17.324	52.324	44.428	100%	0.000
12 PPHN-542 SDG# 9	Reconditioning of Internal Roads of Government Residential Area Jalalabad i/c New DHQ and New Secretariat Muzaffarabad (Length 02 km)	12 Dec 2017 17 Oct 2019 AKDWP	70.000	24.073	22.073	68.000	2.000	100%	0.000
13 PPHN-577 SDG# 16	Capacity Building of Physical Planning and Housing Department	12 Apr 2018 12 Apr 2020 AKDWP	10.000	10.000	0.000	0.000	5.000	50%	5.000
14 PPHN-582 SDG# 9	Construction of Central Press Club & PID Headquarter at Muzaffarabad	25 Apr 2019 01 Apr 2022 AKDWP	140.875	5.000	0.000	0.000	10.500	7%	130.375
Total On Going Government Housing (North)			2,194.261	520.000	467.640	1,184.013	450.500	74%	559.748

NEW PROJECTS									
1 PPHN-547 SDG# 9	Renovation of Existing Block Kashmir House Islamabad	Un-App	50.000	20.000	0.000	0.000	5.000	10%	45.000
2 PPHN-563 SDG# 9	Const. of Sub-Divisional Offices at Bloach District Sudhnoti & Sub-Divisional Offices at Patika District Muzaffarabad (17000 sft)	Un-App	73.019	32.002	0.000	0.000	4.000	5%	69.019
3 PPHN-566 SDG# 9	Construction of Remaining Facilities with Supreme Court and High Court Building, Provision of Lift with High Court Building Muzaffarabad	Un-App	175.000	10.000	0.000	0.000	5.000	3%	170.000
4 PPHN-567 SDG# 9	Re-Construction of Block-5 at New Secretariat Muzaffarabad(30,000 sft)	Un-App	80.000	12.705	0.000	0.000	5.000	6%	75.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Government Housing (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 PPHN-571 SDG# 9	Completion of Remaining Works Judicial Complex Bagh and Rawalakot	Un-App	90.000	2.000	0.000	0.000	7.000	8%	83.000
6 PPHN-572 SDG# 9	Payment of Liabilities for Work Done of Closed Development Schemes (North)	Un-App	8.000	4.000	0.000	0.000	5.000	63%	3.000
7 PPHN-584 SDG# 9	Extension of Shah khalid Mosque at new Secretariat Muzaffarabad	Un-App	107.114	0.000	0.000	0.000	1.000	1%	106.114
8 PPHN-585 SDG# 9	Construction of Mosque, Library, office of KLC and Mazar for Raees-ul-Ahrar Ch. Ghulam Abbas at Faizabad Rawalpindi	Un-App	48.000	0.000	0.000	0.000	1.000	2%	47.000
9 PPHN-586 SDG# 9	Construction of Mini Stadium/Parade Ground at Helipad New Secretariat Chattar Muzaffarabad	Un-App	30.079	0.000	0.000	0.000	15.029	50%	15.050
10 PPHN-587 SDG# 9	External Electric Power System & Installation of Transformer, Generator and Electric Meter for Block No. 12 at Civil Secretariat Lower Chatter Muzaffarabad	Un-App	23.471	0.000	0.000	0.000	23.471	100%	0.000
11 PPHN-589 SDG# 9	Construction of Left-over works of DHQ Complex Bagh and Rawalakot	Un-App	180.000	0.000	0.000	0.000	2.000	1%	178.000
12 PPHN-591 SDG# 9	Construction of Tomb of Mirwaiz Mulvi Muhammad Yousaf and Sultan Muzafar Khan at Muzaffarabad	Un-App	30.000	0.000	0.000	0.000	1.000	3%	29.000
13 PPHN-592 SDG# 9	Construction of Parking Plaza New Secretariat Chattar on BOT Basis	Un-App	50.000	0.000	0.000	0.000	1.000	2%	49.000
14 PPHN-593 SDG# 9	Furnishing of Rest House Kahuta and Rest House Mehmood Gali District Haveli	Un-App	8.000	0.000	0.000	0.000	1.000	13%	7.000
15 PPHN-600 SDG# 9	Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)	Un-App	40.000	0.000	0.000	0.000	1.000	3%	39.000
16 PPHN-601 SDG# 9	Repair, Renovation and Furnishing of Rest House with PM Secretariat Muzaffarabad	Un-App	25.000	0.000	0.000	0.000	1.000	4%	24.000
17 PPHN-602 SDG# 9	Furnishing of Rest Houses at Chinari and Chikar	Un-App	14.000	0.000	0.000	0.000	1.000	7%	13.000
Total New Government Housing (North)			1,031.683	80.707	0.000	0.000	79.500	8%	952.183
Total Government Housing (North)			3,527.453	675.000	555.733	1,485.522	530.000	57%	1,511.931

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Public Health Engineering (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-140 SDG# 6	Improvement & Up-gradation of Water Supply Scheme Athmaqam District Neelum	06 Jun 2015 30 Apr 2018 AKCDC	249.402	80.000	30.000	130.000	60.000	76%	59.402
2 PPHN-141 SDG# 6	Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad	08 Sep 2015 26 Aug 2018 AKCDC	164.780	25.000	55.000	69.997	94.783	100%	0.000
3 PPHN-143 SDG# 6	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	30 Apr 2015 30 Apr 2018 AKCDC	151.890 219.330 U.Rev.	15.023	1.410	72.410	70.000	65%	76.920
4 PPHN-155 SDG# 6	Greater Water Supply Scheme Hattian Bala	06 Jun 2015 30 Apr 2018 AKCDC	273.100	90.000	110.000	230.000	43.100	100%	0.000
5 PPHN-504 SDG# 6	Acquisition of land 04 Kanal for Treatment Plant No.03 at Makri Muzaffarabad	11 Dec 2014 11 Aug 2015 AKDWP	20.928 25.928 U.Rev.	5.003	0.000	20.925	5.003	100%	0.000
6 PPHN-518 SDG# 6	Greater Water Supply Scheme Abbaspur	29 Mar 2016 28 Mar 2019 AKCDC	252.650	65.000	55.000	114.000	70.000	73%	68.650
7 PPHN-550 SDG# 6	Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I)	28 Feb 2018 21 Feb 2021 AKCDC	397.959	55.000	30.000	70.000	70.000	35%	257.959
8 PPHN-551 SDG# 6	Water Supply Scheme for Thorar Sub-Division, District Poonch	28 Mar 2018 21 Mar 2020 AKCDC	184.953	25.000	55.000	70.301	70.000	76%	44.652
9 PPHN-552 SDG# 6	Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti	10 Oct 2018 07 Jun 2021 AKDWP	399.310	30.000	47.500	47.500	70.931	30%	280.879
10 PPHN-561 SDG# 6	Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh	23 Apr 2018 12 Jan 2019 AKDWP	12.974	10.974	0.200	2.200	10.774	100%	0.000
11 PPHN-576 SDG# 6	Improvement of Existing Water Supply System Bagh City	01 Feb 2019 13 Dec 2019 AKDWP	46.164	1.000	5.157	5.157	20.000	54%	21.007
12 PPHN-581 SDG# 6	Purchase of Machinery for Cleaning of Sewerage Lines & Septic Tanks in Muzaffarabad City	12 Mar 2019 12 Sep 2019 AKDWP	41.974	0.000	0.000	0.000	41.974	100%	0.000
Total On Going Public Health Engineering (North)			2,268.524	402.000	389.267	832.490	626.565	64%	809.469

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Public Health Engineering (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHN-553 SDG# 6	Water Supply Scheme Bloach, District Sudhnoti	Un-App	99.630	20.000	0.000	0.000	20.000	20%	79.630
2 PPHN-554 SDG# 6	Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jhelum Valley	Un-App	361.390	17.000	0.000	0.000	27.500	8%	333.890
3 PPHN-573 SDG# 6	Water Supply Scheme Hajira District Poonch (Phase-II)	Un-App	150.000	1.000	0.000	0.000	15.000	10%	135.000
4 PPHN-596 SDG# 6	Completion of Left-over works/Repair of Water Supply System Muzaffarabad City	Un-App	400.000	0.000	0.000	0.000	25.000	6%	375.000
5 PPHN-597 SDG# 6	Completion of Left-over works/Repair of Sewerage System Muzaffarabad City	Un-App	150.000	0.000	0.000	0.000	14.435	10%	135.565
6 PPHN-598 SDG# 9	Construction of Boundary Wall i/c Security Check Post & Ware House for Treatment Plant at Makri Muzaffarabad	Un-App	21.500	0.000	0.000	0.000	21.500	100%	0.000
7 PPHN-599 SDG# 6	Completion of Left-over works/Repair of Water Supply System Bagh City	Un-App	70.000	0.000	0.000	0.000	10.000	14%	60.000
Total New Public Health Engineering (North)			1,252.520	38.000	0.000	0.000	133.435	11%	1,119.085
Total Public Health Engineering (North)			3,521.044	440.000	389.267	832.490	760.000	45%	1,928.554
Total Physical Planning & Housing (North)			7,048.497	1,115.000	945.000	2,318.012	1,290.000	51%	3,440.485

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (South)

(Rupees in Million)

SUB-SECTOR:

Government Housing (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-104 SDG# 9	Construction of Residential and Office Accommodation THQ Charhoi Phase-I (21,480sft)	21 May 2013 21 Nov 2015 AKDWP	98.725 106.832 15% Exc.	0.000	8.107	106.832	0.000	100%	0.000
2 PPHS-160 SDG# 9	Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli (44,200 sft)	23 Jan 2015 23 Jul 2018 AKCDC	179.855 239.854 Revised	14.999	14.999	239.854	0.000	100%	0.000
3 PPHS-529 SDG# 9	Clearance of Liabilities of the scheme,"Construction of Residential Accommodation for District Administration and Rehabilitation Department"	02 Aug 2018 07 Jan 2019 AKDWP	4.651	4.651	4.651	4.651	0.000	100%	0.000
Total Completed Government Housing (South)			351.337	19.650	27.757	351.337	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-163 SDG# 9	Construction of Jail Building at District Headquarter Bhimber (46,243 sft)	23 Jun 2006 10 Aug 2015 AKCDC	86.267 427.078 Revised	9.233	38.698	341.414	83.664	100%	2.000
2 PPHS-184 SDG# 9	Improvement, Renovation and Additional Accommodation with Rest House Mirpur (16,678 sft)	17 Jan 2013 20 Jul 2015 AKCDC	76.236 132.885 Revised	12.842	1.500	121.543	11.342	100%	0.000
3 PPHS-487 SDG# 9	Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber Phase-II (7,000 Sft)	25 Aug 2015 23 Jul 2017 AKDWP	45.860 47.437 Revised	16.715	12.546	41.691	5.746	100%	0.000
4 PPHS-490 SDG# 9	Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480)	30 Dec 2015 23 Oct 2018 AKDWP	89.989	11.091	7.187	86.085	3.904	100%	0.000
5 PPHS-492 SDG# 9	Construction of Divisional Head Quarter Complex at Mirpur Phase-I (28,000 sft)	08 Jan 2016 03 Dec 2017 AKDWP	98.950 113.297 15% Exc.	0.000	5.000	103.950	9.347	100%	0.000
6 PPHS-514 SDG# 9	Construction of Perimeter Wall around District Jail Bhimber	18 Jan 2018 03 Nov 2019 AKDWP	70.500 81.011 15% Exc.	54.000	56.000	72.500	8.511	100%	0.000
7 PPHS-515 SDG# 9	Construction of Press Club and Renovation of District Bar Room at DHQ Bhimber	12 Apr 2018 12 Oct 2019 AKDWP	21.120	21.120	10.000	10.000	11.120	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (South)

(Rupees in Million)

SUB-SECTOR:

Government Housing (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
8 PPHS-517 SDG# 9	Construction of Civil Judge Court & Judicial Lockup at Smahani, District Bhimber	02 Aug 2018 07 Sep 2020 AKDWP	44.514	20.000	22.000	22.000	12.000	76%	10.514
9 PPHS-519 SDG# 9	Construction of Judicial Lockup with Civil Judge Court, Barnala, District Bhimber	28 Dec 2018 28 Dec 2019 AKDWP	9.151	9.738	4.151	4.151	5.000	100%	0.000
10 PPHS-525 SDG# 9	Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khairata, District Kotli	08 Mar 2019 12 Aug 2021 AKDWP	117.945	20.161	20.161	20.161	26.472	40%	71.312
Total On Going Government Housing (South)			1,084.427	174.900	177.243	823.495	177.106	92%	83.826

NEW PROJECTS									
1 PPHS-524 SDG# 9	Construction of High Court Rest House and Remaining facility of Supreme Court Circuit Bench at Mirpur	Un-App	170.890	34.450	0.000	0.000	2.894	2%	167.996
2 PPHS-526 SDG# 9	Construction of Civil Judge Court and Judicial Lockup at Nakyal	Un-App	55.915	30.000	0.000	0.000	1.000	2%	54.915
3 PPHS-542 SDG# 9	Retrofitting of Islamgarh Police Station District Mirpur	Un-App	15.000	0.000	0.000	0.000	2.000	13%	13.000
4 PPHS-543 SDG# 9	Construction of Officer Club/Gymnasium at Bhimber	Un-App	50.000	0.000	0.000	0.000	6.000	12%	44.000
5 PPHS-547 SDG# 8	Development of Tourist Resorts at Kakra Town Near Jari Dam, District Mirpur	Un-App	50.000	0.000	0.000	0.000	8.000	16%	42.000
6 PPHS-548 SDG# 9	Repair & Renovation of Old Staff Colony of PP&H Department, District Kotli	Un-App	50.000	0.000	0.000	0.000	3.000	6%	47.000
Total New Government Housing (South)			391.805	64.450	0.000	0.000	22.894	6%	368.911
Total Government Housing (South)			1,827.569	259.000	205.000	1,174.832	200.000	75%	452.737

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (South)

(Rupees in Million)

SUB-SECTOR:

Public Health Engineering (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-504 SDG# 6	Construction of Protection Wall along Left Bank of River Poonch at Mandi Peerain District Kotli	08 Sep 2015 08 Sep 2017 AKCDC	168.026 225.039 Revised	6.512	6.512	225.039	0.000	100%	0.000
2 PPHS-535 SDG# 6	Addition/Augmentation of Water Supply Fatehpur Thakyal (Nakyal)	06 Apr 2018 06 Oct 2019 AKDWP	16.007	6.007	6.007	16.007	0.000	100%	0.000
Total Completed Public Health Engineering (South)			241.046	12.519	12.519	241.046	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-116 SDG# 6	Water Supply Scheme Kharak, District Mirpur	26 Sep 2013 26 Sep 2016 AKCDC	205.504 235.281 15% Exc.	14.462	35.239	226.281	9.000	100%	0.000
2 PPHS-156 SDG# 6	Water Supply Scheme THQ Sehnsa, District Kotli	14 Apr 1996 14 Apr 1999 AKDWP	37.760 549.046 U.Rev.	11.832	0.000	16.591	0.001	3%	532.454
3 PPHS-195 SDG# 6	Greater Water Supply Scheme, Kotli	14 Jul 2010 14 Jul 2015 AKCDC	395.070 453.777 15% Exc.	76.530	72.130	449.377	4.400	100%	0.000
4 PPHS-502 SDG# 6	Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber	30 Apr 2015 30 Apr 2018 AKCDC	273.062	70.000	70.000	198.816	74.246	100%	0.000
5 PPHS-503 SDG# 9	Water Supply Scheme Chakswari District Mirpur	30 Apr 2015 30 Apr 2018 AKCDC	252.986	69.389	69.389	171.387	81.599	100%	0.000
6 PPHS-530 SDG# 6	Water Supply Scheme Bhimber Town (Phase-IV), District Bhimber	22 Oct 2018 07 Jun 2021 AKDWP	327.464	10.000	65.027	65.027	180.000	75%	82.437
7 PPHS-531 SDG# 6	Provision of Sewerage & Storm Water Drainage System, Bhimber Town Distt Bhimber (Phase-II)	28 Feb 2018 28 Feb 2021 AKCDC	205.421	98.268	98.268	103.268	79.754	89%	22.399
8 PPHS-536 SDG# 6	Provision of Missing Facilities for Rehabilitation of Existing Water Supply System and inter-linking of old and new Water Supply Systems of Mirpur City	07 Mar 2019 12 Feb 2020 AKDWP	120.941	55.000	55.428	55.428	45.000	83%	20.513
9 PPHS-540 SDG# 6	Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II)	12 Mar 2019 05 Mar 2020 AKDWP	76.113 88.439 U.Rev.	0.000	27.000	27.000	30.000	64%	31.439
Total On Going Public Health Engineering (South)			2,506.417	405.481	492.481	1,313.175	504.000	73%	689.242

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (South)

(Rupees in Million)

SUB-SECTOR:

Public Health Engineering (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-532 SDG# 6	Water Supply Scheme THQ Samhani, District Bimber	Un-App	250.000	5.000	0.000	0.000	5.000	2%	245.000
2 PPHS-534 SDG# 6	Water Supply Scheme THQ Charhoi, District Kotli	Un-App	247.000	5.000	0.000	0.000	5.000	2%	242.000
3 PPHS-537 SDG# 6	Greater Sewerage Scheme Kotli	Un-App	400.000	55.000	0.000	0.000	5.000	1%	395.000
4 PPHS-538 SDG# 6	Greater Water Supply Scheme Kotli (Phase-II)	Un-App	700.000	43.000	0.000	0.000	5.000	1%	695.000
5 PPHS-541 SDG# 6	Left-over Works of Water Supply Scheme Chakswari (Phase-II), District Mirpur	Un-App	88.572	0.000	0.000	0.000	20.000	23%	68.572
6 PPHS-544 SDG# 6	Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur	Un-App	100.000	0.000	0.000	0.000	96.000	96%	4.000
Total New Public Health Engineering (South)			1,785.572	108.000	0.000	0.000	136.000	8%	1,649.572
Total Public Health Engineering (South)			4,533.035	526.000	505.000	1,554.221	640.000	48%	2,338.814
Total Physical Planning & Housing (South)			6,360.604	785.000	710.000	2,729.053	840.000	56%	2,791.551

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (CDO)

(Rupees in Million)

SUB-SECTOR:

Central Design Office

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPH-160 SDG# 9	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJ&K (PC-II)	25 Jun 2008 25 Jun 2010 AKDWP	58.905	3.000	4.664	45.936	1.000	80%	11.969
2 PPH-182 SDG# 6	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJ&K (PC-II)	25 Feb 2011 08 Jul 2013 AKDWP	17.870 29.280 Revised	1.000	3.405	20.582	1.000	74%	7.698
3 PPH-461 SDG# 9	Consultancy Services for Planning and Designing of Govt. Buildings in AJ&K (PC-II)	25 May 2007 19 May 2017 AKDWP	21.206 76.557 Revised	1.000	2.875	60.977	0.100	80%	15.480
4 PPH-509 SDG# 6	Consultancy Services for Preparation of Water Supply Schemes of THQs of AJ&K (PC-II)	19 Nov 2014 19 Nov 2017 AKDWP	27.000	3.000	1.510	15.385	1.000	61%	10.615
5 PPH-514 SDG# 9	Consultancy Services for Identification & Master Planning of the Non-Agricultural Land Around the DHQs for the Development of Satellite Towns (PC-II)	07 Dec 2017 07 Dec 2019 AKDWP	16.641	5.000	1.301	6.051	5.000	66%	5.590
6 PPH-515 SDG# 9	Surveying/Geo-technical Investigations and Miscellaneous Expenditures for the Designing of Development/Infrastructure Projects in AJ&K (PC-II)	08 Sep 2017 09 Sep 2019 AKDWP	29.135	5.000	6.350	14.600	3.000	60%	11.535
7 PPH-516 SDG# 9	Feasibility Study of Sector A-4 & A-2, PWD Resort near Jari Dam Mirpur (PC-II)	16 Nov 2017 16 May 2018 AKDWP	8.568	7.000	3.189	3.289	3.400	78%	1.879
Total On Going Central Design Office			246.086	25.000	23.294	166.820	14.500	74%	64.766

NEW PROJECTS									
1 PPH-518 SDG# 6	Study to Establish Status of Urban Water Supply Coverage & Deficiencies in AJ&K and Feasibility Study for Development of Water Source in Rural Areas of AJ&K	Un-App	75.000	55.000	0.000	0.000	7.300	10%	67.700
2 PPH-519 SDG# 6	Feasibility Study and Design of Sewerage System along with Development of Additional Water Source for Muzaffarabad Water Supply	Un-App	120.540	0.000	0.000	0.000	3.200	3%	117.340
Total New Central Design Office			195.540	55.000	0.000	0.000	10.500	5%	185.040
Total Central Design Office			441.626	80.000	23.294	166.820	25.000	43%	249.806
Total Physical Planning & Housing (CDO)			441.626	80.000	23.294	166.820	25.000	43%	249.806

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (UDP)

(Rupees in Million)

SUB-SECTOR:

Urban Development Programme

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 UDP-1 SDG# 11	Provision of Basic Amenities in Athmuqam City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
2 UDP-2 SDG# 11	Provision of Basic Amenities in Muzaffarabad City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
3 UDP-3 SDG# 11	Provision of Basic Amenities in Hattain City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
4 UDP-4 SDG# 11	Provision of Basic Amenities in Bagh City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
5 UDP-5 SDG# 11	Provision of Basic Amenities in Kahuta City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
6 UDP-6 SDG# 11	Provision of Basic Amenities in Rawalakot City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
7 UDP-7 SDG# 11	Provision of Basic Amenities in Pallandri City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
8 UDP-8 SDG# 11	Provision of Basic Amenities in Kotli City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
9 UDP-9 SDG# 11	Provision of Basic Amenities in Mirpur City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
10 UDP-10 SDG# 11	Provision of Basic Amenities in Bhimber City	Un-App	25.000	25.000	0.000	0.000	25.000	100%	0.000
Total New Urban Development Programme			250.000	250.000	0.000	0.000	250.000	100%	0.000
Total Urban Development Programme			250.000	250.000	0.000	0.000	250.000	100%	0.000
Total Physical Planning & Housing (UDP)			250.000	250.000	0.000	0.000	250.000	100%	0.000

POWER

VISION

Self-reliant in affordable, dependable and renewable energy supply meeting local demand as well as exporting to earn revenue for the state

MISSION

- To meet the efficient energy requirements of all the population of the state at affordable cost for their socio-economic uplift leading to the sustainable development.
- To make state of AJ&K self-reliant in its energy needs by tapping indigenous energy resources and to generate revenue for the state.
- To deliver uninterrupted power supply to all population of the state of AJ&K.
- To achieve affordable, reliable and modern energy for all in line with SDG's Goal No. 7.
- To supply electricity at subsidized rates to off-grid/environmental protected areas.

ECONOMIC & SOCIAL POTENTIAL

- Increase in reliability of the electrical distribution system will have positive impact on the industrial growth and business development, which leads to economic up-lift of the people of state.
- Expansion of electrification to 100% population will improve the living standards of people of the state and it will also decrease environmental pollution.
- Harness identified hydel potential of AJ&K with a capacity of 9254.20 MW for socio-economic development of the area.
- Socio-economic needs at micro level by installing mini hydropower stations for rural areas where electricity is not connected with National Grid.

STRATEGY

- Rehabilitation of existing distribution network.
- Intensification, extension & expansion of Electricity network to cover the entire population of the state.
- Electrification of remote areas of the state through renewable energy sources where grid supply is not feasible.
- Enhancing physical infrastructure, logistic & communication support and computerization of electricity billing system.
- Capitalizing Human Resources.
- Improvement of administrative challenges to reduce and control technical losses.
- Promotion of Power generation projects at grid/off-grid levels for local consumption & supplementing National grid.
- Provide an alternate source of energy to meet the needs of AJ&K by installing projects up to 50 MW capacities.
- Install and operate Regional Grids within AJ&K for optimal power dispersal from local hydropower resources and to facilitate interconnection of any project proposed to be set up in private sector.

SECTOR: POWER**PHYSICAL TARGETS AND ACHIEVEMENTS**

Intervention	Benchmark upto June, 2018	Targets 2018-19	Achievements 2018-19	Accumulative Achievements upto June, 2019	Proposed Targets 2019-20
1	2	3	4	5 = (2 + 4)	6
SUB-SECTOR: ELECTRICITY					
Land (Acre)	38.95	0.50	-	38.95	1.25
Civil Works (Sft)	275426	7600	1142	276568	15000
Service Connection (Nos.)	618282	13000	25000	643282	10000
11 KV Lines (Km)	10964	156	150.71	11114.71	100
0.4 KV Lines (Km)	19555	280	370.23	19925.23	188
Transformer (Nos.)	14434	700	684	15118	230
Workshop Equipment (Nos.)	4	5	-	-	5
Computerization of Electricity Billing (Nos.)	618282	13000	25000	643282	15000
Augmentation of Lines (Km)	243.95	370.80	346.89	590.84	250.00
Augmentation of Transformers (Nos.)	273	150	147	420	5
132KV Transmission Line (KM)	-	-	-	-	107.00
132KV Grid Station (Nos)	-	-	-	-	3
SUB-SECTOR: POWER DEVELOPMENT ORGANIZATION (PDO)					
Hydel Generation (MW)	58.32	19.5	2.30	60.62	4.1
Feasibility Study (MW)	239	40	-	239	40.00
Interconnection Lines (Km)	21	-	-	21	-

PROJECTS COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2018-19	08	05	06	05	14	10
2019-20	04	-	08	-	12	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Power								
a.) Electricity Department								
Completed	5	1,458.012	367.508	390.922	1,458.012	0.000	100%	0.000
On Going	14	2,523.294	702.492	689.078	995.070	887.516	75%	640.708
New	8	2,459.000	20.000	0.000	0.000	212.484	9%	2,246.516
Total	27	6,440.306	1,090.000	1,080.000	2,453.082	1,100.000	55%	2,887.224
b.) Power Development Organization								
Completed	5	827.160	187.984	136.978	827.160	0.000	100%	0.000
On Going	8	14,674.971 (9,653.088 F.Aid)	2,221.197 (80.000 F.Aid)	363.022	1,631.696 (2.730 F.Aid)	918.521 (70.000 F.Aid)	17%	12,124.754 (9,580.358 F.Aid)
New	1	747.899	20.819	0.000	0.000	51.479	7%	696.420
Total	14	16,250.030 (9,653.088 F.Aid)	2,430.000 (80.000 F.Aid)	500.000	2,458.856 (2.730 F.Aid)	970.000 (70.000 F.Aid)	21%	12,821.174 (9,580.358 F.Aid)
Power								
Completed	10	2,285.172	555.492	527.900	2,285.172	0.000	100%	0.000
On Going	22	17,198.265 (9,653.088 F.Aid)	2,923.689 (80.000 F.Aid)	1,052.100	2,626.766 (2.730 F.Aid)	1,806.037 (70.000 F.Aid)	26%	12,765.462 (9,580.358 F.Aid)
New	9	3,206.899	40.819	0.000	0.000	263.963	8%	2,942.936
Total	41	22,690.336 (9,653.088 F.Aid)	3,520.000 (80.000 F.Aid)	1,580.000	4,911.938 (2.730 F.Aid)	2,070.000 (70.000 F.Aid)	31%	15,708.398 (9,580.358 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-103 SDG# 7	Construction of Offices & Residential Buildings of Electricity Department in District Poonch ,Bagh, Muzaffarabad & Neelum in AJ&K (Phase I)	26 Jun 2008 30 Jun 2019 AKCDC	294.439 268.748 C.C.	30.691	5.000	268.748	0.000	100%	0.000
2 POW-135 SDG# 7	Electrification of Remaining Areas in District Muzaffarabad (Part-III)	23 May 2013 30 Jun 2019 AKCDC	390.803	88.395	88.395	390.803	0.000	100%	0.000
3 POW-137 SDG# 7	Electrification of Remaining Areas in District Bagh (Part-III)	23 May 2013 30 Jun 2019 AKCDC	275.931	44.420	44.420	275.931	0.000	100%	0.000
4 POW-144 SDG# 7	Electrification of Remaining Areas in District Haveli	23 May 2013 30 Jun 2019 AKCDC	283.425	14.002	14.002	283.425	0.000	100%	0.000
5 POW-196 SDG# 7	Prime Minister Community Infrastructure Development Program (PMCIDP) 2018-19 (Electricity Department) (Revised)	25 Sep 2018 30 Jun 2019 AKDWP	239.105	190.000	239.105	239.105	0.000	100%	0.000
Total Completed Electricity Department			1,458.012	367.508	390.922	1,458.012	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-117 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Muzaffarabad (Phase-I)	06 Sep 2017 30 Jun 2020 AKCDC	262.098	105.000	145.000	210.379	51.719	100%	0.000
2 POW-123 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Mirpur (Phase-I)	06 Sep 2017 30 Jun 2020 AKCDC	250.530	105.000	142.089	199.369	51.161	100%	0.000
3 POW-124 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Rawalakot (Phase-I)	06 Sep 2017 30 Jun 2020 AKCDC	253.698	105.000	145.000	210.101	43.597	100%	0.000
4 POW-125 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Kotli (Phase-I)	06 Sep 2017 30 Jun 2020 AKCDC	250.300	105.000	130.000	188.700	61.600	100%	0.000
5 POW-177 SDG# 7	Expansion of Power Distribution Network in Cities/Towns of North Zone in AJ&K	15 Mar 2019 30 Jun 2021 AKDWP	256.730	40.000	38.612	38.612	100.000	54%	118.118

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 POW-179 SDG# 7	Construction of 33 KV Feeder from Islamgarh to Sahar and Construction of 33/11 KV Sub-Station at Sahar District Mirpur	30 Dec 2015 30 Jun 2019 AKDWP	54.531 120.000 U.Rev.	25.469	24.350	83.882	36.118	100%	0.000
7 POW-180 SDG# 7	Upgradation of Computerized Power Consumer Billing System of Electricity Department in AJ&K	15 Mar 2019 15 Sep 2020 AKDWP	165.571	37.023	0.000	0.000	99.314	60%	66.257
8 POW-185 SDG# 7	Electrification of Remaining Areas in District Neelum (Part IV)	01 Jan 2019 30 Jun 2021 AKDWP	232.540	25.000	24.000	24.000	80.000	45%	128.540
9 POW-188 SDG# 7	Technical & Institutional Support for Taking Over of 132 KV Grid Stations from DISCOs	30 May 2019 30 Jun 2020 AKDWP	43.676	20.000	0.000	0.000	43.676	100%	0.000
10 POW-198 SDG# 7	Feasibility Studies of New Grid Stations (Samahni, Sehnsa & Forward Kahutta) in AJ&K	30 Oct 2018 30 Jun 2020 AKDWP	13.017	15.000	0.000	0.000	13.017	100%	0.000
11 POW-199 SDG# 7	Intensification of Power Distribution Network of Electricity Deptt. in North Region of AJ&K	31 May 2019 30 Jun 2020 AKDWP	254.287	42.000	0.000	0.000	100.000	39%	154.287
12 POW-200 SDG# 7	Intensification of Power Distribution Network of Electricity Deptt. in South Region of AJ&K	24 May 2019 30 Jun 2020 AKDWP	167.987	38.000	16.482	16.482	100.000	69%	51.505
13 POW-202 SDG# 7	Expansion of Power Distribution Network in Cities/Towns of South Zone in AJ&K	15 Mar 2019 30 Jun 2021 AKDWP	245.546	40.000	23.545	23.545	100.000	50%	122.001
14 POW-213 SDG# 7	Study for Restructuring/Transformation of AJ&K Electricity Department in wake of New Tariff Regime	01 Jan 2019 30 Jun 2020 AKDWP	7.314	0.000	0.000	0.000	7.314	100%	0.000
Total On Going Electricity Department			2,523.294	702.492	689.078	995.070	887.516	75%	640.708

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-197 SDG# 7	Const. of 05 Transformer Workshops (Chaksawari,Distt. Mirpur; Khairata,Distt. Kotli; Kahuta,Distt.Haveli; Hajira, Distt.Poonch & Hattian,Distt. Jhelum Valley	Un-App	130.000	20.000	0.000	0.000	10.000	8%	120.000
2 POW-205 SDG# 7	Construction of 132 KV Grid Station including 20 Km Transmission Line at Sehnsa District Kotli AJ&K	Un-App	385.000	0.000	0.000	0.000	10.000	3%	375.000
3 POW-206 SDG# 7	Construction of 132 KV Grid Station including 32 Km Transmission Line at Samahni District Bhimber AJ&K	Un-App	495.000	0.000	0.000	0.000	10.000	2%	485.000
4 POW-207 SDG# 7	Construction of 132 KV Grid Station including 55 Km Transmission Line at Kahutta District Haveli AJ&K	Un-App	749.000	0.000	0.000	0.000	10.000	1%	739.000
5 POW-208 SDG# 7	Electrification of Remaining Areas in District Haveli (Part IV)	Un-App	330.000	0.000	0.000	0.000	10.000	3%	320.000
6 POW-209 SDG# 7	Construction/Repair and Rehabilitation of Office Buildings of AJKED in AJ&K	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
7 POW-211 SDG# 7	Capacity Building/Technical Training of Field Staff of AJKED	Un-App	100.000	0.000	0.000	0.000	50.000	50%	50.000
8 POW-212 SDG# 7	Relocation of 11 KV & 0.4 KV Lines in Mirpur city on account of Decision of Supreme Court AJ&K	Un-App	170.000	0.000	0.000	0.000	102.484	60%	67.516
Total New Electricity Department			2,459.000	20.000	0.000	0.000	212.484	9%	2,246.516
Total Electricity Department			6,440.306	1,090.000	1,080.000	2,453.082	1,100.000	55%	2,887.224

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-102 SDG# 7	Construction of 1.6 MW Hajira Hydro Power Project District Poonch	28 May 2015 30 Jun 2019 AKCDC	399.589 459.527 15% Exc.	33.034	33.034	459.527	0.000	100%	0.000
2 POW-138 SDG# 7	Overhauling of 2.0 MW Kundal Shahi Power Station District Neelum.	28 May 2015 30 Jun 2019 AKCDC	132.236	23.288	21.000	132.236	0.000	100%	0.000
3 POW-163 SDG# 7	Upgradation of Kel-I Hydro Power Station, from 200 to 500 KW District Neelum.	28 May 2015 30 Jun 2019 AKCDC	139.443 160.359 15% Exc.	7.906	7.906	160.359	0.000	100%	0.000
4 POW-192 SDG# 7	Liabilities of Development Projects of AJ&K Power Development Organization ADP Share =Rs. 35.038 million (80%) PDO Share = Rs. 8.759 million (20%)	21 Mar 2019 30 Jun 2019 AKDWP	35.038	123.756	35.038	35.038	0.000	100%	0.000
5 POW-203 SDG# 7	Outstanding liability Against 30.4 MW Jagran-I Power Station AJK PDO Share: Rs. 302.437 million AJK ADP Share: Rs. 40.000 million	24 Apr 2019 30 Jun 2019 AKDWP	40.000	0.000	40.000	40.000	0.000	100%	0.000
Total Completed Power Development Organization			827.160	187.984	136.978	827.160	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-111 SDG# 7	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum. Total Cost Rs.5973.390 million (Local Share 22.3% = Rs. 1327.80 million)	04 Mar 2015 04 Mar 2019 ECNEC	5,973.390 (4,645.590 F.Aid)	885.000 (40.000 F.Aid)	1.500	106.481	275.000 (20.000 F.Aid)	6%	5,591.909 (4,625.590 F.Aid)
2 POW-112 SDG# 7	Construction of 35 MW Nagdar Hydro Power Project District Neelum. Total Cost Rs.6845.055 million (Local Share 27.5%= Rs.1885.34 million).	04 Mar 2015 04 Mar 2019 ECNEC	6,845.055 (4,959.720 F.Aid)	925.000 (40.000 F.Aid)	1.000	81.000	275.000 (20.000 F.Aid)	5%	6,489.055 (4,939.720 F.Aid)
3 POW-143 SDG# 7	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 30 Jun 2019 AKCDC	227.859 316.381 Revised	58.106	28.000	286.275	30.106	100%	0.000
4 POW-145 SDG# 7	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad. Total Cost: Rs. 1813.850 million Local Share: Rs. 915.000 million	02 Oct 2012 31 Dec 2019 ECNEC	915.000	200.000	270.000	678.154	236.846	100%	0.000
5 POW-164 SDG# 7	Construction of 33/11 KV Interconnections with Grid Station from Kathai, Qadirabad & Rehra Power Stations	13 Apr 2015 30 Jun 2019 AKDWP	48.509 55.785 15% Exc.	7.276	0.000	48.509	7.276	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 POW-165 SDG# 7	Construction of 4.0 MW Kapa Banamula Hydro Power Project (Phase-I) Leepa Valley District Jhelum Valley (Hattian Bala)	28 May 2015 05 May 2018 AKCDC	395.513 454.840 15% Exc.	89.815	55.522	420.547	34.293	100%	0.000
7 POW-175 SDG# 7	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJ&K (PC-II).	24 Feb 2017 30 Jun 2020 AKDWP	66.742	56.000	7.000	8.000	30.000	57%	28.742
8 POW-204 SDG# 7	Capacity Building of Azad Jammu & Kashmir Power Development Organization Revised PC-II (AFD Grant = € 0.350 million)	28 Aug 2018 31 Dec 2019 CDWP	47.778 (47.778 F.Aid)	0.000	0.000	2.730 (2.730 F.Aid)	30.000 (30.000 F.Aid)	69%	15.048 (15.048 F.Aid)
Total On Going Power Development Organization			14,674.971 (9,653.088 F.Aid)	2,221.197 (80.000 F.Aid)	363.022	1,631.696 (2.730 F.Aid)	918.521 (70.000 F.Aid)	17%	12,124.754 (9,580.358 F.Aid)

NEW PROJECTS									
1 POW-191 SDG# 7	Construction of 3.2 MW Chamfall Hydro Power Project District Jhelum Valley	Un-App	747.899	20.819	0.000	0.000	51.479	7%	696.420
Total New Power Development Organization			747.899	20.819	0.000	0.000	51.479	7%	696.420
Total Power Development Organization			16,250.030 (9,653.088 F.Aid)	2,430.000 (80.000 F.Aid)	500.000	2,458.856 (2.730 F.Aid)	970.000 (70.000 F.Aid)	21%	12,821.174 (9,580.358 F.Aid)
Total Power			22,690.336 (9,653.088 F.Aid)	3,520.000 (80.000 F.Aid)	1,580.000	4,911.938 (2.730 F.Aid)	2,070.000 (70.000 F.Aid)	31%	15,708.398 (9,580.358 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	2	128.474	10.831	0.000	128.474	0.000	100%	0.000
On Going	2	259.001	89.169	100.000	195.534	63.467	100%	0.000
New	3	172.000	0.000	0.000	0.000	36.533	21%	135.467
Total	7	559.475	100.000	100.000	324.008	100.000	76%	135.467
b.) LoC Package								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	130.000	130.000	125.545	125.545	4.455	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	130.000	130.000	125.545	125.545	4.455	100%	0.000
Rehabilitation								
Completed	2	128.474	10.831	0.000	128.474	0.000	100%	0.000
On Going	3	389.001	219.169	225.545	321.079	67.922	100%	0.000
New	3	172.000	0.000	0.000	0.000	36.533	21%	135.467
Total	8	689.475	230.000	225.545	449.553	104.455	80%	135.467

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Rehabilitation

(Rupees in Million)

SUB-SECTOR:

Rehabilitation & Resettlement

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 REH-10 SDG# 10	Construction of Boundary Walls of Housing Colonies of Kashmiri Refugees Settled in Pakistan (Phase-II)	30 Mar 2016 29 Mar 2018 AKDWP	63.260 58.029 C.C.	5.231	0.000	58.029	0.000	100%	0.000
2 REH-11 SDG# 6	Drinking Water Facilities and other Development Works for J&K Refugees Settled in Pakistan.	29 Mar 2016 22 Mar 2018 AKDWP	76.045 70.445 C.C.	5.600	0.000	70.445	0.000	100%	0.000
Total Completed Rehabilitation & Resettlement			128.474	10.831	0.000	128.474	0.000	100%	0.000

ONGOING PROJECTS									
1 REH-13 SDG# 10	Purchase of Land/Improvement of Living Conditions by Provision of Civic Amenities in the Refugee Camps of 1989-90	28 Mar 2018 21 Feb 2020 AKCDC	128.152	24.169	24.169	89.971	38.181	100%	0.000
2 REH-15 SDG# 10	Provision of Facilities to the J&K Refugees Settled in Pakistan	15 May 2018 15 May 2021 AKDWP	130.849	65.000	75.831	105.563	25.286	100%	0.000
Total On Going Rehabilitation & Resettlement			259.001	89.169	100.000	195.534	63.467	100%	0.000

NEW PROJECTS									
1 REH-18 SDG# 10	Purchase of Land for Establishment of Kashmir Colony Chakwal,Attock,Wah Cantt and Purchase of Land for Graveyards for J&K Refugees Settled in Pakistan	Un-App	120.000	0.000	0.000	0.000	33.533	28%	86.467
2 REH-20 SDG# 16	Construction of Record Room at DC Office (State Subject), Mirpur and Digitization of Record of Allotment to J&K Refugees Settled in Pakistan	Un-App	2.000	0.000	0.000	0.000	2.000	100%	0.000
3 REH-21 SDG# 9	Construction of Revenue Complex at Muzaffarabad on 50:50 Cost Sharing Basis	Un-App	50.000	0.000	0.000	0.000	1.000	2%	49.000
Total New Rehabilitation & Resettlement			172.000	0.000	0.000	0.000	36.533	21%	135.467
Total Rehabilitation & Resettlement			559.475	100.000	100.000	324.008	100.000	76%	135.467

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Rehabilitation

(Rupees in Million)

SUB-SECTOR:

LoC Package

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 REH-16 SDG# 10	LoC Package	29 Apr 2019 09 Apr 2020 AKDWP	130.000	130.000	125.545	125.545	4.455	100%	0.000
Total On Going LoC Package			130.000	130.000	125.545	125.545	4.455	100%	0.000
Total LoC Package			130.000	130.000	125.545	125.545	4.455	100%	0.000
Total Rehabilitation			689.475	230.000	225.545	449.553	104.455	80%	135.467

RESEARCH & DEVELOPMENT

VISION

Enable AJ&K to become a developed society equipped to respond to the challenges of globalization, competing economies and technological advancement, supported by strong indigenous research and mobilizing the resources to achieve self-reliance on sustainable basis.

GOALS

To plan, coordinate and execute an efficient and effective development program for the people and the State of Azad Jammu and Kashmir.

STRATEGIC INTERVENTIONS

- Schedule of Rates System for the estimation and costing of civil works oriented development works in AJ&K.
- Development of database of all line departments, establishing their inter-linkages as well as creation of a data bank for tracking financial and physical progress regarding development projects in shape of a Management Information System.
- Collection and dissemination of sectoral statistical data through Bureau of Statistics to facilitate policy making and effective planning for socio-economic development of the State.
- Demand driven approach enabling the departments to design efficient development Planning Strategies using GIS based maps & related services of Land Use Planning, P&DD.
- Development of AJ&K MICS database with appropriate user documentation to provide basis for National & International Development partners/Organizations to work with accuracy for sustainable development.
- Capacity building of P&DD in terms of analyzing the effectiveness of development initiatives through regular monitoring & evaluation of development projects and to provide feedback in the development planning process to improve sector programmes & policies and also to ensure optimum utilization of meager financial resources.
- Establishment of AJ&K PPRA to ensure monitoring and implementation of laws, rules, regulations, policies and procedures in respect of, or relating to the public procurement; Issuance of guidance/assistance/coordination regarding the interpretation and implementation of AJ&K PPRA Act, rules and regulations and establishment of performance indicators for procurement performance of the Procuring Agencies.
- Enhancing the capacity of AJ&K Finance Department to further improve financial management functions of the department.
- Carrying out Policy analysis, facilitate preparation of long term, medium & short-term Climate Change (CC) resilient & improvement policies, plans & programs. Ensuring that all major investments made in a manner with full assimilation of CC mitigation & adaptation aspects for sustainable development.
- Conducting sample surveys for collection of important data in AJ&K to facilitate policy making and effective planning to ensure sustainable development.
- Computerization of AG office in PIFRA-II to have a reliable, efficient, transparent accounting reports and budgetary system, to ensure transparent standardized procedures to exercise internal control over Accounting Information System with adequate protection of data regime.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
Completed	1	15.000	7.500	7.500	15.000	0.000	100%	0.000
On Going	10	1,201.288	194.500	199.170	696.615	187.625	74%	317.048
New	2	208.780	0.000	0.000	0.000	77.000	37%	131.780
Total	13	1,425.068	202.000	206.670	711.615	264.625	69%	448.828

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Research & Development

(Rupees in Million)

SUB-SECTOR:

Planning and Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 R&D-32 SDG# 1	Support to Activities of AJKRSP	25 Aug 2017 30 Jun 2019 AKDWP	15.000	7.500	7.500	15.000	0.000	100%	0.000
Total Completed Planning and Development			15.000	7.500	7.500	15.000	0.000	100%	0.000

ONGOING PROJECTS									
1 R&D-7 SDG# 16	Strengthening of Research, Statistics & Library in P&DD	10 Apr 2002 30 Jun 2020 AKCDC	9.383 386.340 5th Rev.	26.185	26.804	337.946	22.000	93%	26.394
2 R&D-8 SDG# 16	Consultancy Services for Preparation of Schedule of Rates and Establishment of Rate Analysis Section in P&DD	02 Apr 2008 30 Jun 2020 AKDWP	85.663 174.571 4th Rev.	15.000	22.966	139.281	20.000	91%	15.290
3 R&D-25 SDG# 16	Identification of Flood 2014 Emergency Reconstruction & Multi - Disaster Resilience Programme	19 May 2015 31 Mar 2020 AKDWP	22.122 75.698 R.Revised	12.000	11.500	61.487	14.211	100%	0.000
4 R&D-27 SDG# 16	Multiple Indicator Cluster Survey (MICS) of AJ&K.	14 May 2018 31 Aug 2019 AKDWP	64.298	5.000	2.000	6.375	15.000	33%	42.923
5 R&D-29 SDG# 16	GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K	15 May 2018 30 Jun 2021 AKDWP	69.556	10.000	19.700	20.380	10.000	44%	39.176
6 R&D-31 SDG# 12	Establishment of Public Procurement Regulatory Authority (PPRA) in AJ&K	13 Feb 2018 30 Jun 2020 AKDWP	36.916	10.000	10.000	20.498	12.000	88%	4.418
7 R&D-33 SDG# 16	Strengthening of Finance Department GoAJ&K	23 Jan 2018 30 Jun 2020 AKDWP	25.000	6.000	5.600	10.048	8.000	72%	6.952
8 R&D-34 SDG# 16	Capacity Building of P&DD	22 Jun 2018 30 Jun 2021 AKDWP	296.341	100.315	81.600	81.600	69.273	51%	145.468
9 R&D-35 SDG# 1	Continuation of Climate Change Center (CCC)	20 Nov 2018 31 Dec 2021 AKDWP	41.427	10.000	0.000	0.000	5.000	12%	36.427
10 R&D-36 SDG# 3	Support to Flood 2014 Emergency Reconstruction & Resilience Project in AJ&K, For Payment of salaries and Operational Costs	24 May 2019 31 Aug 2019 AKDWP	31.141	0.000	19.000	19.000	12.141	100%	0.000
Total On Going Planning and Development			1,201.288	194.500	199.170	696.615	187.625	74%	317.048

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR: Research & Development

(Rupees in Million)

SUB-SECTOR: Planning and Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 R&D-37 SDG# 16	Computerization of AG Office in PIFRA-II and Post PIFRA Scenario	Un-App	138.780	0.000	0.000	0.000	13.000	9%	125.780
2 R&D-38 SDG# 16	Conduction of Sample Surveys for Collection of Important Data in AJ&K	Un-App	70.000	0.000	0.000	0.000	64.000	91%	6.000
Total New Planning and Development			208.780	0.000	0.000	0.000	77.000	37%	131.780
Total Planning and Development			1,425.068	202.000	206.670	711.615	264.625	69%	448.828
Total Research & Development			1,425.068	202.000	206.670	711.615	264.625	69%	448.828

SOCIAL WELFARE & WOMEN DEVELOPMENT

VISION

A society where everyone and in particular marginalized/vulnerable have access to responsive social protection services.

MISSION

To establish a comprehensive social protection system for all, especially poor and vulnerable, by mobilizing internal resources, partnerships and communities.

ECONOMIC & SOCIAL POTENTIAL

Social Welfare is a vital sector of national development. It motivates voluntary efforts on self-help basis and mobilization of both human and natural resources to supplement/co-ordinate governmental efforts for accelerated development as well as relief/voluntary social programs. It also contributes to the betterment of the most deprived, poor and neglected communities/segment of the society.

STRATEGY

- Create welfare facilities and healthy living opportunities for vulnerable groups, including destitute women, old age people and children by strengthening and up gradation of social services chain.
- Impart skills to make the vulnerable groups economically independent and useful for the society.
- Welfare of destitute women through establishment, maintenance and up-gradation of shelter homes.
- Utilizing the resources of local NGOs existing at grass root level and encouraging their function also formation of new local NGOs from the clusters of community Based Organizations for public private partnership, sustainable and equitable welfare and economic development.
- Preparation of Data Base Management Information System of the vulnerable to provide the financial training and referral facilities to uplift their economic and social status, involving Govt. Donors, Local NGOs and philanthropists.
- Establishment of Women Development Centers to enhance the capacity of women for their economic uplift through preparation of marketable goods like handicrafts, fruits and vegetables preservation, commercial vegetable cultivation, Kashmir crafts etc.
- Establishment of Special Education Centers for the education and training of Special People to make them beneficial segment of the society.
- Implementation of National Plan of Action (NPA) for Child Protection to ensure child rights.
- Implementation of “Convention on the Elimination of All Forms of Discrimination against Women (CEDAW)” to ensure the participation of women in all spheres of life.

SALIENT FEATURES OF ADP 2019-20

To achieve the targets of Social Welfare & Women Development Sector an amount of Rs.150.000 million is proposed for financial year 2019-20. The scheme portfolio of the sector comprises of 12 schemes, out of which 03 schemes have been completed during this financial year while 01 scheme is expected to be completed in financial year 2019-20. The main physical targets and achievements are as follows:

TARGETS/ACHIEVEMENTS

Intervention	Planned	Achievements 2018-19	Proposed Targets for 2019-20
Social Welfare			
Rehabilitation of Drug Addicts	100	541	-
Establishment of Social Welfare Centers	02	02	-
Entrepreneurship Training	40	40	-
Food Supplements for Trainees	2700	2700	-
Special Education Center	01	01	-
Provision of Sewing Machine	300	300	-
Widows Refresher Skills Training	1000	-	500
Rehabilitation of PWDs	500	100	200
Community Based Rehabilitation of Vulnerable Elderly	150	125	25
Marriage Assistance	300	17	180
Orientation Trainings/Workshops	30	05	25
Awareness Raising	22	10	12
Women Development			
Advance Skill Training	3000	3000	-
Tool Kit for Trained Women	750	750	-
Trainings of Different Skills to Women	3250	3250	-
Medico Legal Charges for Women Victims	300	135	165
Establishment of Sales Centers	03	-	03
Establishment of Production Centers	18	-	18
Strengthening of Shaheed Benazir Bhutto Women Development Center.	01	-	01

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2018-19	02	03
2019-20	01	

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
a.) Social Welfare								
Completed	2	39.079	7.000	10.277	39.079	0.000	100%	0.000
On Going	4	210.493	53.000	39.723	63.185	68.000	62%	79.308
New	2	100.000	0.000	0.000	0.000	17.000	17%	83.000
Total	8	349.572	60.000	50.000	102.264	85.000	54%	162.308
b.) Women Development								
Completed	1	38.150	26.223	27.586	38.150	0.000	100%	0.000
On Going	2	130.000	13.777	12.414	21.250	55.000	59%	53.750
New	1	95.000	0.000	0.000	0.000	10.000	11%	85.000
Total	4	263.150	40.000	40.000	59.400	65.000	47%	138.750
Social Welfare & Women Development								
Completed	3	77.229	33.223	37.863	77.229	0.000	100%	0.000
On Going	6	340.493	66.777	52.137	84.435	123.000	61%	133.058
New	3	195.000	0.000	0.000	0.000	27.000	14%	168.000
Total	12	612.722	100.000	90.000	161.664	150.000	51%	301.058

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Social Welfare & Women Development

(Rupees in Million)

SUB-SECTOR:

Social Welfare

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SWD-18 SDG# 3	Drug Addicts Rehabilitation Center at Muzaffarabad (Pilot Project)	03 Apr 2013 30 Jun 2019 AKDWP	18.660 29.079 R.Revised	3.000	4.277	29.079	0.000	100%	0.000
2 SWD-60 SDG# 16	Capacity Building in Nutrition Sensitive Skills in AJK	03 Nov 2017 03 Nov 2019 AKDWP	10.000	4.000	6.000	10.000	0.000	100%	0.000
Total Completed Social Welfare			39.079	7.000	10.277	39.079	0.000	100%	0.000

ONGOING PROJECTS									
1 SWD-21 SDG# 1	Establishment of Social Welfare Centers at Neelum and Haveli	04 Dec 2015 01 Jun 2019 AKDWP	55.363	33.023	18.566	36.963	18.400	100%	0.000
2 SWD-52 SDG# 3	Drug Addicts Rehabilitation Centers at Rawalakot and Mirpur	03 Nov 2017 03 Nov 2019 AKDWP	43.689	10.977	6.927	11.992	15.000	62%	16.697
3 SWD-55 SDG# 1	AJK Social Protection Program	21 Mar 2018 21 Mar 2021 AKDWP	75.000	8.000	11.000	11.000	20.000	41%	44.000
4 SWD-63 SDG# 10	Establishment of Special Education Center at Rawalakot	27 Mar 2019 27 Mar 2022 AKDWP	36.441	1.000	3.230	3.230	14.600	49%	18.611
Total On Going Social Welfare			210.493	53.000	39.723	63.185	68.000	62%	79.308

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Social Welfare & Women Development

(Rupees in Million)

SUB-SECTOR:

Social Welfare

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1	Strengthening of Existing Institutions of Social Welfare Department and Retrofitting of National Special Education Center Muzaffarabad	Un-App	70.000	0.000	0.000	0.000	12.000	17%	58.000
2	Establishment of NGOs Regulatory Cell at Directorate & District Level and Strengthening of NGOs Coordination Council in AJK.	Un-App	30.000	0.000	0.000	0.000	5.000	17%	25.000
Total New Social Welfare			100.000	0.000	0.000	0.000	17.000	17%	83.000
Total Social Welfare			349.572	60.000	50.000	102.264	85.000	54%	162.308

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Social Welfare & Women Development

(Rupees in Million)

SUB-SECTOR:

Women Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SWD-56 SDG# 5	Establishment of Women Economic Empowerment Centers at Districts Sudhnoti, Bhimber & Haveli and Providing Facilities to Home Based Workers of AJK	19 Apr 2017 30 Jun 2019 AKDWP	38.150 Revised	26.223	27.586	38.150	0.000	100%	0.000
Total Completed Women Development			38.150	26.223	27.586	38.150	0.000	100%	0.000

ONGOING PROJECTS									
1 SWD-59 SDG# 5	Establishment of Shelter Homes for Women in Distress at Districts Poonch and Bagh	19 Apr 2017 19 Apr 2020 AKDWP	43.960 70.000 U.Rev.	5.500	9.000	17.836	25.000	61%	27.164
2 SWD-64 SDG# 8	Establishment of Sales and Production Centers at Divisional Headquarters of AJK and Strengthening of Shaheed Benazir Bhutto Women Development Center at Mirpur	20 May 2019 19 May 2021 AKDWP	60.000	8.277	3.414	3.414	30.000	56%	26.586
Total On Going Women Development			130.000	13.777	12.414	21.250	55.000	59%	53.750

NEW PROJECTS									
1 SWD-69 SDG# 5	Strengthening of Existing Institutions of Women Development Department and Establishment of Office of State Commission on the Status of Women	Un-App	95.000	0.000	0.000	0.000	10.000	11%	85.000
Total New Women Development			95.000	0.000	0.000	0.000	10.000	11%	85.000
Total Women Development			263.150	40.000	40.000	59.400	65.000	47%	138.750
Total Social Welfare & Women Development			612.722	100.000	90.000	161.664	150.000	51%	301.058

SPORTS, YOUTH & CULTURE

VISION

Healthy, Cultured and Tolerant Youth contributing positively towards socio-economic development of the state.

ECONOMIC & SOCIAL POTENTIAL

The youth of the state is human resource which is playing vital role in the earning of Foreign Exchange. Skilled and professionally equipped youth can get better employment / jobs in country and abroad. The youth have a great potential to be excellent in sports at National & International level. Promotion and presentation of culture will promote our handicrafts and will gear up economic activity & employment.

STRATEGY

SPORTS

- Construction of Multi-purpose Sports Stadiums at District and Sub-Division level. Laying of synthetic Hockey Turf, Athletic Turf at Divisional Level.
- Organizing football, Hockey, Kabadi Tournaments and T-20 Cricket matches.
- Construction of Swimming Pool at Muzaffarabad, Rawalakot & Mirpur.
- Construction of Indoor Games Hall at District Headquarters.
- Establishment of training center / institute to build the capacity of coaching, players, officials and other allied staff.
- Development of sports facilities at Union Council Level. Establishment of fitness centers for women at District Headquarters. Establishment of fitness centers for male at Tehsil level.
- Development of Sports facilities with Government Educational Institutions.

YOUTH AFFAIRS

- Preparation/Implementation of Youth Policy AJ&K.
- Construction of Youth Development Centers at District Headquarters.
- Establishment of Youth Resource & Support Centers at District Headquarters.
- Youth Promotional Programmes & Activities to create sense of responsibility, organization & dignity of work.

CULTURE

- Establishment of Kashmir Arts & Culture Council at State level.
- Establishment of Lok Versa / Kashmir Cultural Complex at Muzaffarabad.
- Establishment of Craft Bazaar & Cultural Training Centers at District Headquarters.
- Promotion of Local Cultural Activities.

PHYSICAL TARGETS / ACHIEVEMENTS

Intervention	Benchmark June, 2018	Targets 2018-19	Achievements 2018-19	Accumulative Achievements June, 2019	Targets for 2019-20
Acquisition of Land For Sports Activities in AJ&K (Kanal)	1302	60	00	1302	60
Construction of Sports Stadiums in AJ&K	10	02	01	11	02
Construction of Sports Complex in AJ&K	03	01	01	04	00
Construction of Squash Courts in AJ&K	01	01	01	02	00
Construction of Mini Sports Grounds in all Districts of AJ&K	00	11	01	01	10

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2018-19	05	04
2019-20	03	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	4	143.476	51.720	60.915	143.476	0.000	100%	0.000
On Going	5	531.221	110.280	99.404	315.417	142.976	86%	72.828
New	5	380.000	38.000	0.000	0.000	57.024	15%	322.976
Total	14	1,054.697	200.000	160.319	458.893	200.000	62%	395.804

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Sports, Youth & Culture

(Rupees in Million)

SUB-SECTOR:

Sports, Youth & Culture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SPO-122 SDG# 11	Constt. of Squash Court at Muzaffarabad, District Muzaffarabad.	22 May 2015 30 Jun 2019 AKDWP	15.938 31.553 Revised	7.430	7.430	31.553	0.000	100%	0.000
2 SPO-219 SDG# 11	Additional Package for Remaining Work of Existing Sports Stadiums (Bhimber, Bagh, Khairatta and Muzaffarabad) in AJ&K	22 Feb 2018 30 Jun 2019 AKDWP	29.516	18.256	18.256	29.516	0.000	100%	0.000
3 SPO-228 SDG# 11	Up-Gradation of Sports Complex Jalalabad, Muzaffarabad and Establishment of Female Gym.	22 Sep 2017 30 Jun 2019 AKDWP	32.162 35.919 15% Exc.	13.662	17.419	35.919	0.000	100%	0.000
4 SPO-231 SDG# 11	Construction of Mini Sports Stadium at Hattian Bala (Phase-II)	16 Mar 2018 16 Mar 2020 AKDWP	41.050 46.488 15% Exc.	12.372	17.810	46.488	0.000	100%	0.000
Total Completed Sports, Youth & Culture			143.476	51.720	60.915	143.476	0.000	100%	0.000

ONGOING PROJECTS									
1 SPO-136 SDG# 11	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnoti	29 Mar 2005 17 Oct 2019 AKCDC	61.706 136.476 R.Revised	23.850	15.996	128.622	7.854	100%	0.000
2 SPO-143 SDG# 11	Acquisition of Land for Construction of Sports Stadium at Bamala (Distt.Bhimber).	15 Aug 2008 17 Jan 2014 AKDWP	31.098	5.000	0.000	15.981	5.117	68%	10.000
3 SPO-217 SDG# 11	Retrofitting of Sports Stadium Muzaffarabad.	22 Sep 2017 21 Sep 2019 AKCDC	98.785 180.000 U.Rev.	29.756	11.434	98.840	18.332	65%	62.828
4 SPO-227 SDG# 11	Completion of Remaining Work of Sikandar Hayat Sports Stadium at Kotli (Phase-I)	08 Aug 2018 07 Aug 2020 AKDWP	127.801	35.000	55.300	55.300	72.501	100%	0.000
5 SPO-234 SDG# 11	Construction of Mini Sports Grounds in All Districts of AJ&K	29 May 2019 30 Jun 2021 AKDWP	55.846	16.674	16.674	16.674	39.172	100%	0.000
Total On Going Sports, Youth & Culture			531.221	110.280	99.404	315.417	142.976	86%	72.828

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Sports, Youth & Culture

(Rupees in Million)

SUB-SECTOR:

Sports, Youth & Culture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 SPO-224 SDG# 11	Development of Play Grounds for Educational Institutions & Community in AJK. (Phase-I)	Un-App	70.000	13.000	0.000	0.000	10.000	14%	60.000
2 SPO-229 SDG# 11	Construction of Youth Development Center at Mirpur, Bagh and Neelum (Phase-I).	Un-App	110.000	20.000	0.000	0.000	10.024	9%	99.976
3 SPO-235 SDG# 11	Construction of Multi-Purpose Sports Stadiums at Mirpur and Samahni	Un-App	80.000	5.000	0.000	0.000	15.000	19%	65.000
4 SPO-240 SDG# 11	Completion of Remaining Work of Sports Stadium Rawalakot.	Un-App	40.000	0.000	0.000	0.000	10.000	25%	30.000
5 SPO-243 SDG# 11	Capacity Building of Sports Department & Construction of Housing Facility at Muzaffarabad	Un-App	80.000	0.000	0.000	0.000	12.000	15%	68.000
Total New Sports, Youth & Culture			380.000	38.000	0.000	0.000	57.024	15%	322.976
Total Sports, Youth & Culture			1,054.697	200.000	160.319	458.893	200.000	62%	395.804
Total Sports, Youth & Culture			1,054.697	200.000	160.319	458.893	200.000	62%	395.804

TOURISM & ARCHAEOLOGY

VISION

To use the State's natural and heritage resources to foster the development of Tourism as a viable sector of the economy.

POTENTIAL AREAS

- Scenic Beauty
- Historical and Archaeological Assets
- Cultural Heritage
- Religious Tourism
- Mountain Based Adventure Tourism
- Mountaineering
- Trekking
- Summer Camping & Hikes
- Water Based Adventure Tourism
- Para-gliding:

STRATEGY

- Policy Formulation for Regulation of Private Sector Investment in Tourism Sector.
- Mainstreaming Tourism Planning, Development and Implementation.
- Establishment of Hotels/ Motels/Transport Services for Tourists.
- Promotion of Adventure Tourism/Resorts development.
- Identification, Preservation & Protection of Archaeological / Historical Assets.
- Up-gradation, extension and development of recreational facilities by fostering the Public Private Partnership (PPP).
- Privatization of the existing infrastructural potential in AJK.
- Incentives for local communities and their capacity building by inviting them to involve in tourist activities and Tourism Department providing them skills, soft loans, rebates on mark ups, basic facilities like phone, internet, electricity, roads and trainings etc.
- Associating Govt. & Non Govt. institutions (like Adventure Foundation, Alpine Club, PTDC, TDCP, PAFF etc.) for promotion of tourism.
- Involving Travel Agencies and Tour Operators of Pakistan to include AJK in their tour packages/itineraries.
- A warm and welcoming environment to greet tourists in AJK.
- Documentation and Interpretation of Tourism Potentials of AJK.

SALIENT FEATURES OF ADP 2018-19

The ADP of the Tourism Sector for the year 2018-19 was Rs. 161.000 million, whereas Sector's projected outlay for the year 2019-20 is planned as Rs. 200.000 million which shows 19.5% increase over year 2018-19 ADP allocation. The Tourism Sector's portfolio is comprised of 17 schemes, out of which 4 schemes have been completed in 2018-19 while 3 schemes are targeted for completion during 2019-20. The main physical targets and achievements are as under:-

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Intervention	Unit	2018-19		2019-20
			Planned	Actual	Target
1.	Development of Tourist Resorts in AJK	Nos.	04	01	10
2.	Purchase of Land	Kanal	80	240	50
3.	Construction of Tourist Lodges/Tourist Resorts	Nos.	01	01	02
4.	Tourist Huts/ Cafeteria/ Tuck Shops	Nos.	53	51	01
5.	Tourist Information Centers/Welcome Booths	Nos.	07	07	-
6.	Tourism Complex	Nos.	01	01	-
7.	Rest Places	Nos.	21	20	-
8.	Repair and Renovation of Red Fort	Nos.	01	-	13%
9.	Basic Tourism Amenities	Nos.	25%	-	25%
10.	Establishment of Museum	Nos.	01	-	02
11.	Establishment of Archaeology Wing	Nos.	01	01	-
12.	Events of Tourism Year 2019	Events	08	04	14

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
Completed	4	310.008	86.062	48.086	310.008	0.000	100%	0.000
On Going	8	595.678	151.983	112.914	190.419	181.842	62%	223.417
New	5	230.000	11.955	0.000	0.000	18.158	8%	211.842
Total	17	1,135.686	250.000	161.000	500.427	200.000	62%	435.259

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Tourism

(Rupees in Million)

SUB-SECTOR:

Tourism

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 TOU-119 SDG# 8	Development of Road Side Facilities in AJ&K	29 Jun 2010 30 Jun 2019 AKDWP	95.000 90.000 C.C.	20.062	11.062	90.000	0.000	100%	0.000
2 TOU-134 SDG# 8	Adventure Based Tourism Promotional Activities in AJ&K	28 Apr 2015 30 Jun 2019 AKDWP	52.900 47.698 C.C.	20.000	5.690	47.698	0.000	100%	0.000
3 TOU-135 SDG# 9	Construction of Tourism Complex at Muzaffarabad	06 Jun 2013 30 Jun 2019 AKDWP	177.000 157.000 Revised	36.000	16.024	157.000	0.000	100%	0.000
4 TOU-289 SDG# 8	Simulacrum of first Capital of AJK at Junjal Hill District Sudhnoti (Land Acquisition) Phase-I	20 Mar 2019 30 Jun 2019 AKDWP	15.310	10.000	15.310	15.310	0.000	100%	0.000
Total Completed Tourism			310.008	86.062	48.086	310.008	0.000	100%	0.000

ONGOING PROJECTS									
1 TOU-11 SDG# 8	Establishment of Tolpir Hill Resort, Districts Poonch & Bagh	04 Jan 2006 30 Jun 2020 AKDWP	36.000 76.350 Revised	26.983	3.558	39.558	36.792	100%	0.000
2 TOU-277 SDG# 8	Repair and Renovation of Red Fort Muzaffarabad	06 Jun 2013 30 Jun 2019 AKDWP	74.882 100.000 U.Rev.	30.000	0.103	1.512	5.423	7%	93.065
3 TOU-278 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Neelum, Muzaffarabad & Jhelum Valley	22 May 2019 21 May 2022 AKDWP	55.000	15.000	0.000	0.000	20.000	36%	35.000
4 TOU-282 SDG# 8	Establishment of Archaeology Wing in AJ&K and Survey & Feasibility Study for Preservation of Archaeological Assets.	13 Dec 2017 12 Dec 2020 AKDWP	36.850	15.000	3.195	9.709	8.000	48%	19.141
5 TOU-284 SDG# 8	Development of Tourism in Neelum District through PPP.	22 May 2019 30 Jun 2020 AKDWP	88.685	20.000	72.058	72.058	16.627	100%	0.000
6 TOU-286 SDG# 8	Establishment of Publicity Network (Phase-II)	26 Dec 2017 25 Dec 2020 AKCDC	128.793	35.000	29.000	62.582	20.000	64%	46.211

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Tourism

(Rupees in Million)

SUB-SECTOR:

Tourism

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 TOU-293 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Mirpur & Bhimber	22 May 2019 21 May 2021 AKDWP	40.000	10.000	0.000	0.000	10.000	25%	30.000
8 TOU-294 SDG# 8	Tourism Year 2019	09 May 2019 31 Dec 2019 AKDWP	70.000	0.000	5.000	5.000	65.000	100%	0.000
Total On Going Tourism			595.678	151.983	112.914	190.419	181.842	62%	223.417

NEW PROJECTS									
1 TOU-288 SDG# 11	Establishment of Kashmir Heritage Museums at Muzaffarabad and Mirpur	Un-App	60.000	11.955	0.000	0.000	5.000	8%	55.000
2 TOU-295 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development in District Bagh, Poonch, Haveli, Kotli & Sudhnoti	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
3 TOU-297 SDG# 8	Construction of Tourist Lodge at Ganga Choti, District Bagh	Un-App	30.000	0.000	0.000	0.000	2.500	8%	27.500
4 TOU-298 SDG# 8	Simulacrum of first Capital of AJK at Janjal Hill District Sudhnoti (Phase-II)	Un-App	40.000	0.000	0.000	0.000	2.000	5%	38.000
5 TOU-299 SDG# 8	Development of Tourist Resort and Water Sports Activities at Mangla Lake Mirpur	Un-App	50.000	0.000	0.000	0.000	3.658	7%	46.342
Total New Tourism			230.000	11.955	0.000	0.000	18.158	8%	211.842
Total Tourism			1,135.686	250.000	161.000	500.427	200.000	62%	435.259
Total Tourism			1,135.686	250.000	161.000	500.427	200.000	62%	435.259

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
			Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9
Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	63.886	20.000	5.029	17.789	20.000	59%	26.097
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	63.886	20.000	5.029	17.789	20.000	59%	26.097

ANNUAL DEVELOPMENT PROGRAMME 2019-20, AZAD JAMMU & KASHMIR

SECTOR:

Transport

(Rupees in Million)

SUB-SECTOR:

Transport

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2019-20	Expected Progress Upto June 2020 (%)	Throw Forward as on 01-07-2020
				Budget Estimates 2018-19	Revised Estimates 2018-19	Expected Expenditure Upto June 2019			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TRS-1 SDG# 8	Computerization of Record of Transport Department	22 Mar 2018 22 Mar 2020 AKDWP	23.886	7.983	5.029	17.789	4.608	94%	1.489
2 TRS-3 SDG# 8	Strengthening of AJK Transport Department	22 May 2019 22 May 2021 AKDWP	40.000	12.017	0.000	0.000	15.392	38%	24.608
Total On Going Transport			63.886	20.000	5.029	17.789	20.000	59%	26.097
Total Transport			63.886	20.000	5.029	17.789	20.000	59%	26.097
Total Transport			63.886	20.000	5.029	17.789	20.000	59%	26.097