



Annual Development Programme

2021-22

Planning & Development Department

Azad Government of the State of Jammu & Kashmir

PREFACE

The National Economic Council (NEC) in its meeting held on June 07, 2021 approved AJ&K Block Allocation of Rs. 28,000 million in Federal PSDP for the Development Program of Azad Jammu & Kashmir (AJ&K) for the year 2021-22 with an overall increase of 14 % over the FY 2020-21. The Development Program of AJ&K also includes Foreign Aid component of Rs. 2,000 million for Islamic Development Bank assisted Education Sector projects, World Bank assisted Disaster & Climate Resilience Improvement Project (DCRIP) and Jagran-IV Hydel Power Projects.

The current Development Program has been formulated in line with the overall National Strategy aligned with the Sustainable Development Goals (SDGs) in order to achieve the goals and objectives set forth at National and International level. Transport & Communication Sector is the major recipient of allocation during 2021-22 for up-gradation and modernization of communication infrastructure for better regional connectivity. The second priority has been assigned to PP&H followed by Education, Power, Health, LG&RD, Foreign Aid and Industries & Minerals sectors respectively. The overall portfolio comprises 352 ongoing and 209 new projects. 170 projects have been completed during 2020-21 while 176 projects have been planned for completion during 2021-22. Efforts have also been made to ensure completion of ongoing projects to avoid time and cost overrun and timely provision of services to the targeted populace. Almost 66% funds are allocated to on-going portfolio to ensure completion of projects while remaining 34% funds are earmarked for new important initiatives.

The macro sector allocations constitute 68% for infrastructure, 22 % for Social Sectors and 10 % for productive sectors to provide improved service delivery in all sectors of economy. The unemployment ratio in the State is relatively much higher as compared to the National Average. Hence, in order to overcome the burgeoning unemployment the GoAJ&K established a Skill Development Fund to impart job oriented trainings to the unemployed youth in the quality institutions of the country. This facility would equip the youth with skills which will ensure their jobs in the National and International market. Efforts have also been made by earmarking sufficient resources to combat with the COVID-19 pandemic as well as the establishment of a state of the art 200 bedded hospital along with a Trauma Center in the Capital City. Furthermore, the provision of Missing Facilities in the female educational institutions has been emphasized. Moreover, a package for development of Capital/Divisional Headquarters is focused in development programme to make these cities as an engine of economic growth.

The Annual Development Program 2021-22 is focused on strengthening the most promising social and productive sectors for investment through enhanced resource allocations aiming at fast track socio economic development. They broadly include human resource development and capacity building, improved infrastructure, provision of clean drinking water at all District & Tehsil headquarters, agriculture, tourism and industrial development across the region.

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

(Dr. Sajid Mahmood Chauhan (PAS))
Addl. Chief Secretary (Development)

ANNUAL DEVELOPMENT PROGRAMME 2021-22

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SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
Completed	3	336.931	51.142	27.190	336.931	0.000	100%	0.000
On Going	6	480.356	99.858	122.810	210.417	175.853	80%	94.086
New	5	258.285	4.000	0.000	0.000	24.147	9%	234.138
Total	14	1,075.572	155.000	150.000	547.348	200.000	69%	328.224
b.) Livestock								
Completed	3	278.827	41.620	41.865	278.827	0.000	100%	0.000
On Going	5	416.840	66.346	115.135	269.522	103.052	89%	44.266
New	4	540.000	44.034	0.000	0.000	96.948	18%	443.052
Total	12	1,235.667	152.000	157.000	548.349	200.000	61%	487.318
c.) Irrigation & Water Conservation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	132.323	55.000	2.100	14.845	40.000	41%	77.478
New	3	220.564	5.000	0.000	0.000	40.000	18%	180.564
Total	4	352.887	60.000	2.100	14.845	80.000	27%	258.042
d.) Extension Services Management Academy (ESMA)								
Completed	1	25.769	4.929	4.929	25.769	0.000	100%	0.000
On Going	1	44.657	9.000	18.071	20.566	12.000	73%	12.091
New	1	40.000	1.071	0.000	0.000	8.000	20%	32.000
Total	3	110.426	15.000	23.000	46.335	20.000	60%	44.091
Agriculture								
Completed	7	641.527	97.691	73.984	641.527	0.000	100%	0.000
On Going	13	1,074.176	230.204	258.116	515.350	330.905	79%	227.921
New	13	1,058.849	54.105	0.000	0.000	169.095	16%	889.754
Total	33	2,774.552	382.000	332.100	1,156.877	500.000	60%	1,117.675
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	3	188.235	42.920	52.206	188.235	0.000	100%	0.000
On Going	2	149.487	42.080	24.394	95.466	54.021	100%	0.000
New	3	230.000	10.000	0.000	0.000	45.979	20%	184.021
Total	8	567.722	95.000	76.600	283.701	100.000	68%	184.021

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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	11	2,417.222	269.028	311.435	2,417.222	0.000	100%	0.000
On Going	38	11,986.261	1,744.120	1,743.236	5,545.058	1,777.084	61%	4,664.119
New	12	2,422.000	181.794	0.000	0.000	433.594	18%	1,988.406
Total	61	16,825.483	2,194.942	2,054.671	7,962.280	2,210.678	60%	6,652.525
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	351.115	15.000	1.800	275.538	5.000	80%	70.577
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	351.115	15.000	1.800	275.538	5.000	80%	70.577
c.) Link Roads (North)								
Completed	15	3,843.506	493.026	462.524	3,843.506	0.000	100%	0.000
On Going	54	17,785.062	2,790.928	2,972.765	5,616.896	3,017.586	49%	9,150.580
New	8	440.000	0.000	0.000	0.000	88.073	20%	351.927
Total	77	22,068.568	3,283.954	3,435.289	9,460.402	3,105.659	57%	9,502.507
d.) Bridges (North)								
Completed	6	848.485	104.825	186.587	848.485	0.000	100%	0.000
On Going	11	1,501.438	149.279	206.653	871.774	278.662	77%	351.002
New	7	1,306.598	0.000	0.000	0.000	70.001	5%	1,236.597
Total	24	3,656.521	254.104	393.240	1,720.259	348.663	57%	1,587.599
Communication & Works (North)								
Completed	32	7,109.213	866.879	960.546	7,109.213	0.000	100%	0.000
On Going	104	31,623.876	4,699.327	4,924.454	12,309.266	5,078.332	55%	14,236.278
New	27	4,168.598	181.794	0.000	0.000	591.668	14%	3,576.930
Total	163	42,901.687	5,748.000	5,885.000	19,418.479	5,670.000	58%	17,813.208
Communication & Works (South)								
a.) Construction/Metaling of Double Lane Roads (South)								
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	1	250.000	0.000	0.000	0.000	20.000	8%	230.000
Total	1	250.000	0.000	0.000	0.000	20.000	8%	230.000

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1	2	3	4	5	6	7	8	9
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	16	4,733.329	262.484	299.141	4,733.329	0.000	100%	0.000
On Going	13	3,917.023	847.284	687.200	2,218.235	903.781	80%	795.007
New	5	729.409	20.001	0.000	0.000	179.959	25%	549.450
Total	34	9,379.761	1,129.769	986.341	6,951.564	1,083.740	86%	1,344.457
c.) Link Roads (South)								
Completed	22	4,458.182	558.757	584.876	4,458.182	0.000	100%	0.000
On Going	35	13,936.505	1,803.554	1,943.175	4,794.474	2,406.325	52%	6,735.706
New	1	45.000	0.000	0.000	0.000	5.000	11%	40.000
Total	58	18,439.687	2,362.311	2,528.051	9,252.656	2,411.325	63%	6,775.706
d.) Bridges (South)								
Completed	3	381.762	28.543	28.543	381.762	0.000	100%	0.000
On Going	4	856.383	186.782	257.065	655.757	143.717	93%	56.909
New	4	1,179.920	14.595	0.000	0.000	121.218	10%	1,058.702
Total	11	2,418.065	229.920	285.608	1,037.519	264.935	54%	1,115.611
Communication & Works (South)								
Completed	41	9,573.273	849.784	912.560	9,573.273	0.000	100%	0.000
On Going	52	18,709.911	2,837.620	2,887.440	7,668.466	3,453.823	59%	7,587.622
New	11	2,204.329	34.596	0.000	0.000	326.177	15%	1,878.152
Total	104	30,487.513	3,722.000	3,800.000	17,241.739	3,780.000	69%	9,465.774
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,042.576	560.000	485.000	565.829	286.567	82%	190.180
New	1	5,000.000	20.000	0.000	0.000	13.433	0%	4,986.567
Total	4	6,042.576	580.000	485.000	565.829	300.000	14%	5,176.747
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	390.012	150.000	50.000	51.980	250.000	77%	88.032
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	390.012	150.000	50.000	51.980	250.000	77%	88.032

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1	2	3	4	5	6	7	8	9
Communication & Works								
Completed	73	16,682.486	1,716.663	1,873.106	16,682.486	0.000	100%	0.000
On Going	162	51,766.375	8,246.947	8,346.894	20,595.541	9,068.722	57%	22,102.112
New	39	11,372.927	236.390	0.000	0.000	931.278	8%	10,441.649
Total	274	79,821.788	10,200.000	10,220.000	37,278.027	10,000.000	59%	32,543.761
4-Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	31.165	25.645	25.566	31.165	0.000	100%	0.000
On Going	2	186.397	51.355	91.434	91.434	40.000	71%	54.963
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	217.562	77.000	117.000	122.599	40.000	75%	54.963
b.) Bagh Development Authority								
Completed	1	62.640	26.158	26.158	62.640	0.000	100%	0.000
On Going	1	53.522	20.000	20.842	20.842	24.000	84%	8.680
New	2	80.000	0.842	0.000	0.000	30.000	38%	50.000
Total	4	196.162	47.000	47.000	83.482	54.000	70%	58.680
c.) Pearl Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	64.996	27.000	27.000	42.696	22.300	100%	0.000
New	2	173.418	40.000	0.000	0.000	93.700	54%	79.718
Total	4	238.414	67.000	27.000	42.696	116.000	67%	79.718
d.) Kotli Development Authority								
Completed	1	31.602	7.401	7.401	31.602	0.000	100%	0.000
On Going	1	46.591	19.599	19.599	19.599	24.000	94%	2.992
New	1	60.000	0.000	0.000	0.000	6.000	10%	54.000
Total	3	138.193	27.000	27.000	51.201	30.000	59%	56.992
e.) Mirpur Development Authority								
Completed	1	52.461	0.000	0.000	52.461	0.000	100%	0.000
On Going	1	54.380	27.000	27.000	45.539	8.841	100%	0.000
New	1	60.000	0.000	0.000	0.000	21.159	35%	38.841
Total	3	166.841	27.000	27.000	98.000	30.000	77%	38.841

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1	2	3	4	5	6	7	8	9
Development Authorities								
Completed	4	177.868	59.204	59.125	177.868	0.000	100%	0.000
On Going	7	405.886	144.954	185.875	220.110	119.141	84%	66.635
New	6	373.418	40.842	0.000	0.000	150.859	40%	222.559
Total	17	957.172	245.000	245.000	397.978	270.000	70%	289.194
5-Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	1	78.859	25.000	56.018	78.859	0.000	100%	0.000
On Going	2	7,551.755 (6,121.632 F.Aid)	1,378.510 (1,278.510 F.Aid)	2,038.515 (1,805.510 F.Aid)	6,071.755 (4,891.632 F.Aid)	1,480.000 (1,230.000 F.Aid)	100%	0.000
New	2	450.000	20.000	0.000	0.000	41.920	9%	408.080
Total	5	8,080.614 (6,121.632 F.Aid)	1,423.510 (1,278.510 F.Aid)	2,094.533 (1,805.510 F.Aid)	6,150.614 (4,891.632 F.Aid)	1,521.920 (1,230.000 F.Aid)	95%	408.080
b.) Middle Education								
Completed	1	21.570	0.000	2.716	21.570	0.000	100%	0.000
On Going	3	671.889	147.158	102.671	197.479	148.609	52%	325.801
New	1	100.000	0.000	0.000	0.000	40.000	40%	60.000
Total	5	793.459	147.158	105.387	219.049	188.609	51%	385.801
c.) Secondary Education								
Completed	1	288.389	50.000	62.221	288.389	0.000	100%	0.000
On Going	5	1,076.057	261.602	291.140	558.017	304.471	80%	213.569
New	2	220.000	0.000	0.000	0.000	40.000	18%	180.000
Total	8	1,584.446	311.602	353.361	846.406	344.471	75%	393.569
d.) Higher Secondary Education								
Completed	1	130.234	96.240	85.234	130.234	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	650.000	0.000	0.000	0.000	250.000	38%	400.000
Total	4	780.234	96.240	85.234	130.234	250.000	49%	400.000
Elementary & Secondary Education								
Completed	4	519.052	171.240	206.189	519.052	0.000	100%	0.000
On Going	10	9,299.701 (6,121.632 F.Aid)	1,787.270 (1,278.510 F.Aid)	2,432.326 (1,805.510 F.Aid)	6,827.251 (4,891.632 F.Aid)	1,933.080 (1,230.000 F.Aid)	94%	539.370
New	8	1,420.000	20.000	0.000	0.000	371.920	26%	1,048.080
Total	22	11,238.753 (6,121.632 F.Aid)	1,978.510 (1,278.510 F.Aid)	2,638.515 (1,805.510 F.Aid)	7,346.303 (4,891.632 F.Aid)	2,305.000 (1,230.000 F.Aid)	86%	1,587.450

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1	2	3	4	5	6	7	8	9
Higher Education								
a.) Colleges								
Completed	7	720.461	225.410	378.655	720.461	0.000	100%	0.000
On Going	5	1,365.720	232.590	247.091	705.086	343.358	77%	317.276
New	7	1,370.000	29.000	0.000	0.000	381.642	28%	988.358
Total	19	3,456.181	487.000	625.746	1,425.547	725.000	62%	1,305.634
b.) Cadet Colleges								
Completed	1	44.764	18.000	44.435	44.764	0.000	100%	0.000
On Going	1	144.826	20.000	1.342	15.265	50.000	45%	79.561
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	189.590	38.000	45.777	60.029	50.000	58%	79.561
c.) Universities								
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	3	291.513	75.000	0.000	0.000	120.000	41%	171.513
Total	3	291.513	75.000	0.000	0.000	120.000	41%	171.513
Higher Education								
Completed	8	765.225	243.410	423.090	765.225	0.000	100%	0.000
On Going	6	1,510.546	252.590	248.433	720.351	393.358	74%	396.837
New	10	1,661.513	104.000	0.000	0.000	501.642	30%	1,159.871
Total	24	3,937.284	600.000	671.523	1,485.576	895.000	60%	1,556.708
Education								
Completed	12	1,284.277	414.650	629.279	1,284.277	0.000	100%	0.000
On Going	16	10,810.247 (6,121.632 F.Aid)	2,039.860 (1,278.510 F.Aid)	2,680.759 (1,805.510 F.Aid)	7,547.602 (4,891.632 F.Aid)	2,326.438 (1,230.000 F.Aid)	91%	936.207
New	18	3,081.513	124.000	0.000	0.000	873.562	28%	2,207.951
Total	46	15,176.037 (6,121.632 F.Aid)	2,578.510 (1,278.510 F.Aid)	3,310.038 (1,805.510 F.Aid)	8,831.879 (4,891.632 F.Aid)	3,200.000 (1,230.000 F.Aid)	79%	3,144.158
6-Environment								
a.) Environment								
Completed	1	45.973	28.761	23.963	45.973	0.000	100%	0.000
On Going	2	70.819	31.239	26.568	38.089	32.730	100%	0.000
New	3	105.638	10.000	0.000	0.000	37.270	35%	68.368
Total	6	222.430	70.000	50.531	84.062	70.000	69%	68.368

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			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
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	1	3,773.338 (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	3,773.338 (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000
8-Forestry/Fisheries								
a.) Forestry								
Completed	1	310.160	125.000	130.055	310.160	0.000	100%	0.000
On Going	4	784.419	80.000	32.022	224.747	107.000	42%	452.672
New	3	537.539	30.000	0.000	0.000	216.000	40%	321.539
Total	8	1,632.118	235.000	162.077	534.907	323.000	53%	774.211
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	580.000	115.000	107.761	250.962	122.000	64%	207.038
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	580.000	115.000	107.761	250.962	122.000	64%	207.038
c.) Wildlife								
Completed	2	311.777	7.087	6.815	311.777	0.000	100%	0.000
On Going	2	81.594	27.913	28.185	33.325	36.685	86%	11.584
New	2	120.000	5.000	0.000	0.000	10.000	8%	110.000
Total	6	513.371	40.000	35.000	345.102	46.685	76%	121.584
d.) Fisheries								
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	70.000	10.000	0.000	0.000	8.315	12%	61.685
Total	2	70.000	10.000	0.000	0.000	8.315	12%	61.685
Forestry/Fisheries								
Completed	3	621.937	132.087	136.870	621.937	0.000	100%	0.000
On Going	9	1,446.013	222.913	167.968	509.034	265.685	54%	671.294
New	7	727.539	45.000	0.000	0.000	234.315	32%	493.224
Total	19	2,795.489	400.000	304.838	1,130.971	500.000	58%	1,164.518

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1	2	3	4	5	6	7	8	9
9-Health								
a.) Health Department								
Completed	3	486.924	252.771	310.933	486.924	0.000	100%	0.000
On Going	9	2,644.660	465.700	624.767	856.415	850.000	65%	938.245
New	12	3,635.000	192.229	0.000	0.000	800.000	22%	2,835.000
Total	24	6,766.584	910.700	935.700	1,343.339	1,650.000	44%	3,773.245
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	404.108	89.300	64.300	243.800	100.000	85%	60.308
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	404.108	89.300	64.300	243.800	100.000	85%	60.308
Health								
Completed	3	486.924	252.771	310.933	486.924	0.000	100%	0.000
On Going	11	3,048.768	555.000	689.067	1,100.215	950.000	67%	998.553
New	12	3,635.000	192.229	0.000	0.000	800.000	22%	2,835.000
Total	26	7,170.692	1,000.000	1,000.000	1,587.139	1,750.000	47%	3,833.553
10-Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	390.111	217.000	73.500	197.763	139.348	86%	53.000
New	4	325.000	0.000	0.000	0.000	90.652	28%	234.348
Total	8	715.111	217.000	73.500	197.763	230.000	60%	287.348
b.) Mineral Resources EPD								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	111.175	23.000	11.820	61.059	24.000	77%	26.116
New	1	24.000	0.000	0.000	0.000	1.000	4%	23.000
Total	4	135.175	23.000	11.820	61.059	25.000	64%	49.116
c.) Labour								
Completed	1	17.019	1.962	3.164	17.019	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	90.762	23.038	0.000	0.000	25.000	28%	65.762
Total	3	107.781	25.000	3.164	17.019	25.000	39%	65.762

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1	2	3	4	5	6	7	8	9
d.) AKSIC.								
Completed	1	0.491	5.750	0.241	0.491	0.000	100%	0.000
On Going	4	365.459	52.250	57.759	202.825	50.102	69%	112.532
New	3	118.000	0.000	0.000	0.000	19.898	17%	98.102
Total	8	483.950	58.000	58.000	203.316	70.000	56%	210.634
e.) AJK TEVTA								
Completed	1	1,000.000	0.000	235.000	1,000.000	0.000	100%	0.000
On Going	3	821.990	150.000	130.506	623.810	134.000	92%	64.180
New	2	230.000	0.000	0.000	0.000	56.000	24%	174.000
Total	6	2,051.990	150.000	365.506	1,623.810	190.000	88%	238.180
f.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	52.032	25.000	16.010	30.738	21.294	100%	0.000
New	3	261.868	30.000	0.000	0.000	38.706	15%	223.162
Total	4	313.900	55.000	16.010	30.738	60.000	29%	223.162
Industries, Sericulture, Labour & Minerals								
Completed	3	1,017.510	7.712	238.405	1,017.510	0.000	100%	0.000
On Going	15	1,740.767	467.250	289.595	1,116.195	368.744	85%	255.828
New	15	1,049.630	53.038	0.000	0.000	231.256	22%	818.374
Total	33	3,807.907	528.000	528.000	2,133.705	600.000	72%	1,074.202
11-Information & Media Development								
a.) Information & Media Development								
Completed	1	108.932	15.000	13.932	108.932	0.000	100%	0.000
On Going	1	76.164	22.000	31.068	31.068	25.000	74%	20.096
New	2	70.000	0.000	0.000	0.000	15.000	21%	55.000
Total	4	255.096	37.000	45.000	140.000	40.000	71%	75.096
12-Information Technology								
a.) Information Technology								
Completed	3	155.483	24.014	29.184	155.483	0.000	100%	0.000
On Going	4	516.403	145.986	185.816	341.345	155.000	96%	20.058
New	6	490.000	65.000	0.000	0.000	175.000	36%	315.000
Total	13	1,161.886	235.000	215.000	496.828	330.000	71%	335.058

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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	2,621.618	2,591.308	2,621.618	2,621.618	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	14	1,399.000	0.000	0.000	0.000	1,399.000	100%	0.000
Total	28	4,020.618	2,591.308	2,621.618	2,621.618	1,399.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	2	110.476	33.476	30.476	110.476	0.000	100%	0.000
On Going	3	459.110	170.216	142.906	325.598	133.512	100%	0.000
New	4	580.000	0.000	0.000	0.000	167.488	29%	412.512
Total	9	1,149.586	203.692	173.382	436.074	301.000	64%	412.512
Local Govt. & Rural Development								
Completed	16	2,732.094	2,624.784	2,652.094	2,732.094	0.000	100%	0.000
On Going	3	459.110	170.216	142.906	325.598	133.512	100%	0.000
New	18	1,979.000	0.000	0.000	0.000	1,566.488	79%	412.512
Total	37	5,170.204	2,795.000	2,795.000	3,057.692	1,700.000	92%	412.512
14-Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	6	586.471	69.195	179.962	586.471	0.000	100%	0.000
On Going	23	2,722.440	433.556	547.948	1,581.869	432.000	74%	708.571
New	17	1,378.181	9.249	0.000	0.000	108.000	8%	1,270.181
Total	46	4,687.092	512.000	727.910	2,168.340	540.000	58%	1,978.752
b.) Public Health Engineering (North)								
Completed	2	85.518	8.162	8.162	85.518	0.000	100%	0.000
On Going	15	4,354.302	735.838	801.838	2,322.710	765.000	71%	1,266.592
New	1	150.000	16.000	0.000	0.000	50.000	33%	100.000
Total	18	4,589.820	760.000	810.000	2,408.228	815.000	70%	1,366.592
Physical Planning & Housing (North)								
Completed	8	671.989	77.357	188.124	671.989	0.000	100%	0.000
On Going	38	7,076.742	1,169.394	1,349.786	3,904.579	1,197.000	72%	1,975.163
New	18	1,528.181	25.249	0.000	0.000	158.000	10%	1,370.181
Total	64	9,276.912	1,272.000	1,537.910	4,576.568	1,355.000	64%	3,345.344

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1	2	3	4	5	6	7	8	9
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	7	769.744	80.169	140.485	769.744	0.000	100%	0.000
On Going	7	745.107	114.331	83.574	295.318	184.000	64%	265.789
New	9	1,186.214	23.500	0.000	0.000	46.000	4%	1,140.214
Total	23	2,701.065	218.000	224.059	1,065.062	230.000	48%	1,406.003
b.) Public Health Engineering (South)								
Completed	2	540.281	49.938	40.938	540.281	0.000	100%	0.000
On Going	7	1,835.958	563.202	631.684	1,419.875	416.083	100%	0.000
New	7	2,188.378	26.860	0.000	0.000	273.917	13%	1,914.461
Total	16	4,564.617	640.000	672.622	1,960.156	690.000	58%	1,914.461
Physical Planning & Housing (South)								
Completed	9	1,310.025	130.107	181.423	1,310.025	0.000	100%	0.000
On Going	14	2,581.065	677.533	715.258	1,715.193	600.083	90%	265.789
New	16	3,374.592	50.360	0.000	0.000	319.917	9%	3,054.675
Total	39	7,265.682	858.000	896.681	3,025.218	920.000	54%	3,320.464
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	1	15.086	4.932	4.434	15.086	0.000	100%	0.000
On Going	7	426.888	20.068	26.566	192.425	25.000	51%	209.463
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	8	441.974	25.000	31.000	207.511	25.000	53%	209.463
Physical Planning & Housing (CDDP)								
a.) Capital/Divisional Headquarters Development Package								
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	1	2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000
Total	1	2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000
Physical Planning & Housing								
Completed	18	1,997.100	212.396	373.981	1,997.100	0.000	100%	0.000
On Going	59	10,084.695	1,866.995	2,091.610	5,812.197	1,822.083	76%	2,450.415
New	35	7,402.773	75.609	0.000	0.000	2,977.917	40%	4,424.856
Total	112	19,484.568	2,155.000	2,465.591	7,809.297	4,800.000	65%	6,875.271

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1	2	3	4	5	6	7	8	9
15-Power								
a.) Electricity Department								
Completed	12	2,298.660	486.938	596.960	2,298.660	0.000	100%	0.000
On Going	9	1,793.073	553.062	503.040	943.405	741.980	94%	107.688
New	9	3,069.394	60.000	0.000	0.000	458.020	15%	2,611.374
Total	30	7,161.127	1,100.000	1,100.000	3,242.065	1,200.000	62%	2,719.062
b.) Power Development Organization								
Completed	2	187.481	85.202 (83.202 F.Aid)	0.000	187.481	0.000	100%	0.000
On Going	6	1,200.967 (47.778 F.Aid)	427.816 (16.798 F.Aid)	217.000 (4.000 F.Aid)	623.840 (34.980 F.Aid)	268.366 (12.798 F.Aid)	74%	308.761
New	5	8,929.980 (5,338.785 F.Aid)	86.982	0.000	0.000	531.634 (37.202 F.Aid)	6%	8,398.346 (5,301.583 F.Aid)
Total	13	10,318.428 (5,386.563 F.Aid)	600.000 (100.000 F.Aid)	217.000 (4.000 F.Aid)	811.321 (34.980 F.Aid)	800.000 (50.000 F.Aid)	16%	8,707.107 (5,301.583 F.Aid)
Power								
Completed	14	2,486.141	572.140 (83.202 F.Aid)	596.960	2,486.141	0.000	100%	0.000
On Going	15	2,994.040 (47.778 F.Aid)	980.878 (16.798 F.Aid)	720.040 (4.000 F.Aid)	1,567.245 (34.980 F.Aid)	1,010.346 (12.798 F.Aid)	86%	416.449
New	14	11,999.374 (5,338.785 F.Aid)	146.982	0.000	0.000	989.654 (37.202 F.Aid)	8%	11,009.720 (5,301.583 F.Aid)
Total	43	17,479.555 (5,386.563 F.Aid)	1,700.000 (100.000 F.Aid)	1,317.000 (4.000 F.Aid)	4,053.386 (34.980 F.Aid)	2,000.000 (50.000 F.Aid)	35%	11,426.169 (5,301.583 F.Aid)
16-Land Revenue/Rehabilitation								
a.) Land Revenue								
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	1	180.000	0.000	0.000	0.000	44.673	25%	135.327
Total	1	180.000	0.000	0.000	0.000	44.673	25%	135.327
b.) Rehabilitation & Resettlement								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	161.860	100.000	100.000	136.533	25.327	100%	0.000
New	3	325.000	0.000	0.000	0.000	130.000	40%	195.000
Total	4	486.860	100.000	100.000	136.533	155.327	60%	195.000
Land Revenue/Rehabilitation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	161.860	100.000	100.000	136.533	25.327	100%	0.000
New	4	505.000	0.000	0.000	0.000	174.673	35%	330.327
Total	5	666.860	100.000	100.000	136.533	200.000	50%	330.327

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1	2	3	4	5	6	7	8	9
17-Research & Development								
a.) Planning and Development								
Completed	1	174.571	16.590	16.590	174.571	0.000	100%	0.000
On Going	9	1,108.889	251.410	213.613	533.895	290.000	74%	284.994
New	2	213.040	0.000	0.000	0.000	60.000	28%	153.040
Total	12	1,496.500	268.000	230.203	708.466	350.000	71%	438.034
18-Social Welfare & Women Development								
a.) Social Welfare								
Completed	2	138.063	32.000	39.700	138.063	0.000	100%	0.000
On Going	4	185.182	49.000	43.600	82.799	75.000	85%	27.383
New	3	195.000	4.000	0.000	0.000	25.000	13%	170.000
Total	9	518.245	85.000	83.300	220.862	100.000	62%	197.383
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	257.184	65.000	57.500	142.531	75.000	85%	39.653
New	1	100.000	0.000	0.000	0.000	25.000	25%	75.000
Total	5	357.184	65.000	57.500	142.531	100.000	68%	114.653
Social Welfare & Women Development								
Completed	2	138.063	32.000	39.700	138.063	0.000	100%	0.000
On Going	8	442.366	114.000	101.100	225.330	150.000	85%	67.036
New	4	295.000	4.000	0.000	0.000	50.000	17%	245.000
Total	14	875.429	150.000	140.800	363.393	200.000	64%	312.036
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	3	216.367	52.490	39.958	216.367	0.000	100%	0.000
On Going	5	514.428	167.510	180.042	186.833	210.000	77%	117.595
New	3	140.000	0.000	0.000	0.000	40.000	29%	100.000
Total	11	870.795	220.000	220.000	403.200	250.000	75%	217.595
20-Tourism								
a.) Tourism								
Completed	2	79.450	17.210	15.210	79.450	0.000	100%	0.000
On Going	8	601.973	182.790	184.790	323.866	266.000	98%	12.107
New	4	750.000	0.000	0.000	0.000	134.000	18%	616.000
Total	14	1,431.423	200.000	200.000	403.316	400.000	56%	628.107

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
21-Transport								
a.) Transport								
Completed	1	27.469	3.694	5.072	27.469	0.000	100%	0.000
On Going	1	81.358	16.306	8.737	8.912	13.000	27%	59.446
New	1	25.000	0.000	0.000	0.000	7.000	28%	18.000
Total	3	133.827	20.000	13.809	36.381	20.000	42%	77.446
All Sectors								
Completed	170	29,262.407	6,322.777 (83.202 F.Aid)	7,180.552	29,262.407	0.000	100%	0.000
On Going	352	91,327.162 (9,942.748 F.Aid)	17,120.028 (2,416.798 F.Aid)	17,319.448 (2,500.000 F.Aid)	44,283.762 (7,979.950 F.Aid)	18,336.654 (1,962.798 F.Aid)	69%	28,706.746
New	209	45,503.701 (5,338.785 F.Aid)	1,057.195	0.000	0.000	9,663.346 (37.202 F.Aid)	21%	35,840.355 (5,301.583 F.Aid)
Total	731	166,093.270 (15,281.533 F.Aid)	24,500.000 (2,500.000 F.Aid)	24,500.000 (2,500.000 F.Aid)	73,546.169 (7,979.950 F.Aid)	28,000.000 (2,000.000 F.Aid)	61%	64,547.101 (5,301.583 F.Aid)

AGRICULTURE

Agriculture Sector comprises of the following sub sectors:

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

SALIENT FEATURES OF ADP

Agriculture Sector's projected development outlay for the year 2021-22 is planned as Rs. 500.000 million, which constitutes about 2% of the total ADP-2021-22. The Sector's portfolio comprises of 13 on-going schemes & 13 new schemes; with an approved/estimated cost of Rs. 2774.552 million, and expenditures ending June, 2021 were Rs. 1156.877 million. However, throw forward of the approved projects' portfolio beyond 2021-22 is worked out to be Rs. 227.921 million.

A) CROPS & HORTICULTURE

VISION

A skillful, competitive, sustainable, self-reliant globally acceptable 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/SOCIAL POTENTIAL

Agriculture is a profession, a way of life and major source of livelihood for the rural dwellers. Area like green houses, tunnel farming, organic farming, fruit development processing, seasonal/off seasonal vegetable production, preservation/ processing, floriculture and vegetable seed production etc. clearly explain a vast economic potential for the individual farmers and overall economy of the state. The vigorous work of public and private sector in the field of community mobilization and implementation of various development projects through community participatory approaches has resulted into inordinate social potential rather social capital in the form of more than 4000 organized grass root level institutions / cluster level area support organizations.

These organized communities of the state are capable to adopt innovative & improved technologies both on-farm & off farm sectors and 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 products 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.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2020-21	03	03
2021-22	05	-

PHYSICAL TARGETS & ACHIEVEMENTS

S.#	Item	Unit	Financial Year 2020-21		Targets for FY 2021-22
			Targets	Achievements	
1.	Construction of GPU office	Sft	1600	1600	-
2.	Fencing of GPU area	Rft	3000	3000	-
3.	Training of Budders as Master Trainers for top working on existing wild flora in AJ&K.	No.	10	05	-
4.	Top working on wild fruit flora including (Apple, Pear, Peach, Plum, Apricot, Persimmon, Fig and Mulberry)	No.	870,000	870,000	-
5.	Seminars and Field Days	No.	3	3	-
6.	Distribution of Training Kits	No.	383	383	-
7.	Training Extension Staff	No.	12	12	-
8.	Purchase of Grafting Tools	No.	1101	1101	-
9.	Provision of certified fruit plants (on cash payment) from departmental and Private nurseries to the farmers	No.	200,000	180,000	280,000
10.	Maize / Millet / Vegetables State / Districts Adaptive Research Trials	Kanal	208	205	150
11.	Maize / Millet Production Demonstration Blocks on Farmers fields	Acres	69	65	60
12.	Basic Seed Production at Agronomic Research Farms	Acres	270	260	200
13.	Certified Maize Seed Production through contact growers	Acres	200	185	175
14.	Technical leaflet/messages & farmer trainings	No.	140	130	100
15.	Pest Scouting and IPM Survey	Acre	5,884	5,550	-
16.	Lunching IPM operations/ campaigns against pest diseases	Acre	2,037	2,037	-
17.	Staff and Farmer training in Advance IPM	No.	9	9	-
		Pax	200	200	-
18.	Replacement of Existing Farm Machinery in the Department (Tractors, Mold Bold Plow, Cultivator, Tractor front blade)	Set	10	8	-
19.	Laser Land Leveler	No.	1	1	-
20.	Soil Conservation (Promotion of cover crops and multi cropping)	Acre	320	300	300
21.	Protection bunds (80% project Share)	Cft	71,000	71,000	-
22.	Terrace Walls / Stone bunds (80% project Share)	Cft	58,000	58,000	-
23.	Land improvement (Culture-able Waste)	Acre	490	480	500
24.	Precision Land Leveling	Acre	500	400	200
25.	Seminars / Trainings (Soil Conservation)	No.	24	24	168
26.	Construction of Boundary walls	Rft	2000	2000	-
27.	Off-season vegetables cultivation	Acre	140	140	138
28.	Tunnel Farming	No.	60	60	40
29.	Kitchen Gardening (Seed Kits) Rabi & Kharif	No.	110,000	69,600	139,000
30.	Walnut seed	Kg	800	800	400
31.	Walnut Plants for orchards	No.	21,792	21,792	28,208
32.	Cherry Plants for orchards	No.	7,818	7,500	1,182
33.	Bee Hives for distribution among farmers	No.	120	120	103
34.	Forage production trials in District	No.	20	20	10

S.#	Item	Unit	Financial Year 2020-21		Targets for FY 2021-22
			Targets	Achievements	
35.	Capacity Building (Off-season, Tunnel Farming, Kitchen Gardening, Silage preparation)	No.	144	110	112
36.	Exposure Visit of Tunnel farming	No.	0	0	4
37.	Establishment of Theme park at Bhimber Civil Work	Percentage	50%	50%	50%
38.	Establishment of Rose Garden at Shoukat Lines Muzaffarabad	Percentage	80%	80%	20%
39.	Demonstration of Tulip Cultivation	Bulbs	18,000	18,000	-
40.	Provision of Certified Wheat Seed for Wheat Maximization Program (50% cost sharing)	Bags	-	-	7,000
41.	Provision of DAP Fertilizer for Wheat Maximization Program (50% cost sharing)	Bags	9,350	9,350	7,000
42.	Provision of Certified Maize Seed for Maize Maximization Program (50% cost sharing)	Kg	243,300	243,300	227,093
43.	Provision of Urea Fertilizer for Maize Maximization Program (50% cost sharing)	Bags	12,165	12,165	11,355
44.	Provision of Fruit Plants (50% cost sharing)	Nos.	-	-	144,431
45.	Wheat Seed Multiplication & Maintenance	Acre	-	-	70
46.	Maize Seed Multiplication & Maintenance	Acre	160	160	160
47.	Red Bean Local Germ Plasm Conservation & Seed Multiplication	Acre	18	18	18
48.	Exposure Visit	No.	-	-	1

B) LIVESTOCK

VISION

Given the potential of the 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 AJ&K.

MISSION

Increase in Productivity of Livestock through: -

- Providing advisory service, 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 AJ&K as disease free livestock production zone.
- Microfinance facility to poor farmers through banks for livestock & poultry production
- Improvement in feed & fodder.

ECONOMIC POTENTIAL/ SOCIAL POTENTIAL

- The area of AJ&K 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 AJ&K 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 lot would improve household income and availability of animal protein in food.
- Geographically AJ&K 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.

STRATEGY

- Poverty reduction as the bed rock of livestock sector policy.
- Breed improvement through artificial insemination.
- Preservation of gene pool for important animal breeds of AJ&K.
- 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.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2020-21	04	03
2021-22	03	-

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Description	Unit	Bench Mark	FY 2020-21		FY 2021-22
				Planned	Actual	Target
1	Health Coverage					
	(i) Vaccination of Animals	Doses	500,000	1,000,000	240,000	1,000,000
	(ii) De-worming	No.	40,000	100,000	62,000	1,000,000
	(iii) Treatment of Sick Animals	No.	800,000	1,000,000	450,000	9,000,000
	(iv) Vaccination of Poultry	Doses	7,000,000	9,000,000	7,137,750	9,000,000
2	Artificial insemination	No.	40,000	70,000	73,187	1,00,000
3	Establishment of Private Dairy Units	No.	50	30	-	-
4	Sale of day old Chicks	No.	100,000	150,000	123,139	150,000
5	Sale of Table eggs	No.				120,000
6	Distribution of Poultry Birds	No.	62,500	62,500	80,000	20,670

C) IRRIGATION AND WATER CONSERVATION

VISION

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

MISSION

To develop Water Resources & to increase irrigation area according to their potential and Natural balance.

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 for the use of surface and ground water to enhance agricultural productivity.
- Promote broad based institutional reform already initiated through Water User Associations (WUAs) in AJ&K aiming at transparency, efficiency and autonomy to sustain the resource based infrastructure.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	Item	FY 2020-21		FY 2021-22 Targets
			Planned	Achievement	
1.	National Programme for the Improvement of Watercourses in Pakistan Phase-II (AJ&K Component)	WC(No.)	227	120	278
		WT.(No.)	120	95	120
2.	Rehabilitation of Khari Irrigation Channel & Lining of 8 Distributaries on Upper Jhelum Canal	Km.	24	-	25
		(No)	08	-	08

D) EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)

VISION

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

MISSION

A unique facility to produce committed and skilled work force that can contribute to its best potential towards integrated rural development.

ECONOMIC/SOCIAL POTENTIAL

Training should not be confused with 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 an inherent part of broadening the knowledge based 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 trainings and education as both are very important for employment, socio-economic development, prosperity and happiness.

STRATEGY

- Capacity building of field staff of Agriculture & Livestock Department through practical training and workshops.
- Capacity building of farmers through short trainings conducted on demand of COs, NGOs.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2020-21	01	01
2021-22	-	-

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Description	Unit	FY 2020-21		FY 2021-22 Targets
			Targets	Achievements	
1	Construction of Drainage System	Cft	10,671	10,671	-
2	Construction of Mild Steel Stairs with Boys Hostel	Jobs	2	2	-
3	Purchase of Equipment/tools for Agronomy Lab.	Set	01	01	-
4	Purchase of Equipment/tools for Soil Science Lab.	Set	01	01	-
5	Purchase of Equipment/tools for Horticulture Lab	Set	01	01	-
6	Purchase of Equipment/tools for Plant Protection Lab.	Set	01	01	-
7	Purchase of Equipment/tools for Livestock lab.	Set	01	01	-
8	Purchase of Equipment/tools for Poultry lab.	Set	01	01	-
9	Purchase of Equipment for IT lab.	Set	01	01	-
10	12-days refresher training for field staff of Department of Agriculture.	Pax.	30	30	90
11	12-days refresher training for field staff of Department of Livestock & Dairy Development.	Pax.	30	-	120
12	Purchase of Furniture / Fixture for Laboratories, Library, Lecture Halls and Admin Block	Set	0.70	0.70	0.30
13	Land Leveling including Layout, Cut & Filling, Dressing and Compaction of Soil for Obtaining Desire Slope	Cft	-	-	160,038
14	Construction of Retaining Walls	Cft	-	-	3,600
15	Lawn Development	Sft	-	-	143,769
16	Development of Student Demo Orchard Garden	Sft	-	-	40,000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
Completed	3	336.931	51.142	27.190	336.931	0.000	100%	0.000
On Going	6	480.356	99.858	122.810	210.417	175.853	80%	94.086
New	5	258.285	4.000	0.000	0.000	24.147	9%	234.138
Total	14	1,075.572	155.000	150.000	547.348	200.000	69%	328.224
b.) Livestock								
Completed	3	278.827	41.620	41.865	278.827	0.000	100%	0.000
On Going	5	416.840	66.346	115.135	269.522	103.052	89%	44.266
New	4	540.000	44.034	0.000	0.000	96.948	18%	443.052
Total	12	1,235.667	152.000	157.000	548.349	200.000	61%	487.318
c.) Irrigation & Water Conservation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	132.323	55.000	2.100	14.845	40.000	41%	77.478
New	3	220.564	5.000	0.000	0.000	40.000	18%	180.564
Total	4	352.887	60.000	2.100	14.845	80.000	27%	258.042
d.) Extension Services Management Academy (ESMA)								
Completed	1	25.769	4.929	4.929	25.769	0.000	100%	0.000
On Going	1	44.657	9.000	18.071	20.566	12.000	73%	12.091
New	1	40.000	1.071	0.000	0.000	8.000	20%	32.000
Total	3	110.426	15.000	23.000	46.335	20.000	60%	44.091
Agriculture								
Completed	7	641.527	97.691	73.984	641.527	0.000	100%	0.000
On Going	13	1,074.176	230.204	258.116	515.350	330.905	79%	227.921
New	13	1,058.849	54.105	0.000	0.000	169.095	16%	889.754
Total	33	2,774.552	382.000	332.100	1,156.877	500.000	60%	1,117.675

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-170 SDG# 2	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJ&K	26 Apr 2013 30 Jun 2020 AKDWP	392.409 157.813 C.C.	17.096	17.096	157.813	0.000	100%	0.000
2 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 31.321 C.C.	10.094	10.094	31.321	0.000	100%	0.000
3 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	149.347 147.797 C.C.	23.952	0.000	147.797	0.000	100%	0.000
Total Completed Crops & Horticulture			336.931	51.142	27.190	336.931	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-311 SDG# 2	Strengthening of Extension Services for Adoption of New Technologies	17 Dec 2014 30 Jun 2020 AKDWP	85.000	12.000	13.500	74.657	10.343	100%	0.000
2 AGR-347 SDG# 2	On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K (GoAJ&K Sh: 56.670 M, Farmer Sh: 18.275 M, Total: 74.945)	16 May 2019 30 Jun 2022 AKDWP	56.670	20.449	20.449	37.420	19.250	100%	0.000
3 AGR-348 SDG# 11	Establishment of Horticultural Theme Park Bhimber	05 May 2020 04 May 2022 AKDWP	59.242	25.000	28.092	28.092	31.150	100%	0.000
4 AGR-349 SDG# 2	Agro-Ecological Based Fruit, Vegetable & Apiculture Development as Enterprise in AJ&K (GoAK Sh: 64.794 M, Comm Sh: 13.624 M, Total: 78.418 M)	01 Jul 2019 30 Jun 2022 AKDWP	64.794	30.000	23.500	32.979	31.815	100%	0.000
5 AGR-365 SDG# 11	Establishment of Rose Garden at Shoukat Line Muzaffarabad on Agriculture Department Land	02 Oct 2020 02 Oct 2021 AKDWP	14.365	4.500	11.070	11.070	3.295	100%	0.000
6 AGR-366 SDG# 2	Crop Maximization Programme to enhance Agricultural Productivity in AJ&K including Mountainous Research(Phase-11). (P. Sh:200.285M,Comm.Sh:181.290M, T=381.575M)	26 Apr 2021 26 Apr 2024 AKDWP	200.285	7.909	26.199	26.199	80.000	53%	94.086
Total On Going Crops & Horticulture			480.356	99.858	122.810	210.417	175.853	80%	94.086

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-359 SDG# 2	Production of Quality Fruit Plants by Providing Certified Agri. Inputs at Departmental Nurseries	Un-App	33.285	4.000	0.000	0.000	7.932	24%	25.353
2 AGR-381 SDG# 2	Production and Commercialization of Off-season Vegetables cultivation in high Altitudes & introduction of special crops Strawberry, Rasperry, Tube Roses in AJK	Un-App	50.000	0.000	0.000	0.000	3.000	6%	47.000
3 AGR-383 SDG# 2	Management and Control of Major Pests and Diseases with Special Focus on Codling Moth, Fruit fly, Walnut Borer and Mango Mealy Bug in AJ&K (Phase-II)	Un-App	40.000	0.000	0.000	0.000	2.215	6%	37.785
4 AGR-384 SDG# 11	Establishment of Quaid-e-Azam Memorial Recreational Park at Koroli District Muzaffarabad & Fatima Jinnah Memorial Park Distt. Kotli.	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
5 AGR-385 SDG# 11	Establishment of Tissue Culture Lab to Multiply Potato Seed, Ornamental Plants & Flowers in AJK and establishment of Devi Gali, Chikar & Haryama Tulip Nurseries	Un-App	35.000	0.000	0.000	0.000	1.000	3%	34.000
Total New Crops & Horticulture			258.285	4.000	0.000	0.000	24.147	9%	234.138
Total Crops & Horticulture			1,075.572	155.000	150.000	547.348	200.000	69%	328.224

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-157 SDG# 9	Establishment of Disease Diagnostic Lab at Bhimber	28 Mar 2017 28 Mar 2020 AKDWP	27.679 27.672 C.C.	5.054	5.054	27.672	0.000	100%	0.000
2 AGR-331 SDG# 1	Strengthening of Livestock Breed Improvement Program in AJ&K (Phase-II)	10 Apr 2017 10 Apr 2020 AKCDC	196.314 196.294 C.C.	31.358	31.603	196.294	0.000	100%	0.000
3 AGR-338 SDG# 2	Strengthening of Livestock Health Services in AJ&K	08 Dec 2017 08 Dec 2020 AKDWP	54.868 54.861 C.C.	5.208	5.208	54.861	0.000	100%	0.000
Total Completed Livestock			278.827	41.620	41.865	278.827	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-335 SDG# 1	Rehabilitation of Livestock Development Research Centre (LDRC), Muzaffarabad	25 Jan 2018 25 Jan 2021 AKDWP	33.736 38.796 15% Exc.	2.386	2.386	33.725	5.071	100%	0.000
2 AGR-336 SDG# 8	Establishment of Poultry Complex Pallandri (Operational Phase)	07 Nov 2017 07 Nov 2020 AKDWP	65.401	8.000	9.000	60.395	5.006	100%	0.000
3 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	30.960	48.260	96.913	50.000	79%	39.187
4 AGR-351 SDG# 2	Strengthening of Semen Production Unit (SPU) at Jatlan.	07 May 2020 07 May 2023 AKDWP	32.568	5.000	10.489	13.489	14.000	84%	5.079
5 AGR-352 SDG# 8	Backyard Poultry Production for Women in AJ&K	22 Jul 2019 22 Jul 2022 AKDWP	93.975	20.000	45.000	65.000	28.975	100%	0.000
Total On Going Livestock			416.840	66.346	115.135	269.522	103.052	89%	44.266

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-368 SDG# 1	Provision of Dairy Heifers(High Quality Strain)	Un-App	120.000	44.034	0.000	0.000	30.000	25%	90.000
2 AGR-372 SDG# 9	Strengthening of Existing Government Poultry Complexes in AJ&K.	Un-App	120.000	0.000	0.000	0.000	30.000	25%	90.000
3 AGR-373 SDG# 12	Genetic Improvement of Indigenous Cattle in AJ&K through Time Artificial Insemination.	Un-App	150.000	0.000	0.000	0.000	15.260	10%	134.740
4 AGR-374 SDG# 8	Expansion of Immunization Programme against Contagious Diseases and Strengthening of Existing First Aid Centers in AJ&K.	Un-App	150.000	0.000	0.000	0.000	21.688	14%	128.312
Total New Livestock			540.000	44.034	0.000	0.000	96.948	18%	443.052
Total Livestock			1,235.667	152.000	157.000	548.349	200.000	61%	487.318

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
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	55.000	2.100	14.845	40.000	41%	77.478
Total On Going Irrigation & Water Conservation			132.323	55.000	2.100	14.845	40.000	41%	77.478

NEW PROJECTS									
1 AGR-375 SDG# 9	Feasibility Study Bhimber-Dam Project (GoAJ&K Share: 60.564 M)	Un-App	60.564	0.000	0.000	0.000	30.000	50%	30.564
2 AGR-378 SDG# 9	Construction of Office Building for Directorate of Irrigation.	Un-App	60.000	0.000	0.000	0.000	5.000	8%	55.000
3 AGR-388 SDG# 9	Construction of Water Channel Hajira to Tatapani 8 Km District Poonch (Part-I)	Un-App	100.000	5.000	0.000	0.000	5.000	5%	95.000
Total New Irrigation & Water Conservation			220.564	5.000	0.000	0.000	40.000	18%	180.564
Total Irrigation & Water Conservation			352.887	60.000	2.100	14.845	80.000	27%	258.042

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-355 SDG# 16	Strengthening and Provision of Sewerage & Drainage System for ESMA	08 Mar 2019 21 Mar 2021 AKDWP	22.408 25.769 15% Exc.	4.929	4.929	25.769	0.000	100%	0.000
Total Completed Extension Services Management Academy (ESMA)			25.769	4.929	4.929	25.769	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-364 SDG# 9	Establishment of Laboratories, Library and Furnishing of Lecture Halls & Landscape Development of ESMA	04 Feb 2020 03 Feb 2023 AKDWP	44.657	9.000	18.071	20.566	12.000	73%	12.091
Total On Going Extension Services Management Academy (ESMA)			44.657	9.000	18.071	20.566	12.000	73%	12.091

NEW PROJECTS									
1 AGR-371 SDG# 4	Training of Officers and Staff in Innovative Technologies for Agriculture, Livestock & Irrigation	Un-App	40.000	1.071	0.000	0.000	8.000	20%	32.000
Total New Extension Services Management Academy (ESMA)			40.000	1.071	0.000	0.000	8.000	20%	32.000
Total Extension Services Management Academy (ESMA)			110.426	15.000	23.000	46.335	20.000	60%	44.091
Total Agriculture			2,774.552	382.000	332.100	1,156.877	500.000	60%	1,117.675

CIVIL DEFENCE & DISASTER MANAGEMENT

VISION

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

MISSION

To sensitize, mobilize and train the civilian population against the dangers of catastrophes and disasters.

ECONOMIC AND SOCIAL POTENTIAL

The global geological changes are causing major disasters and calamities at quick intervals causing colossal damages especially in the developing countries. Although these natural disasters cannot be stopped, but their damages can be minimized through awareness, preparedness, mitigation and other measures involving public & private resources.

STRATEGY

- 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 for prompt reporting of incidents.
- To save the lives by rapid extraction of persons trapped beneath debris or in buildings damaged by natural or man-made disaster.
- To coordinate the efforts of all agencies working towards disaster preparedness.

TARGETS

- Registration of volunteers and establishment of database for rapid response.
- Provision of quick and effective emergency services in case of any disaster.
- Rehabilitating the community after the calamities and disasters.
- To conduct and control operations to minimize the effects of war and others peace time calamities.
- To organize proper fire-fighting services.
- To install early warning systems to alarm/alert the people prior to the occurrence of a disaster.
- Render first aid to rescued persons and their transport them to nearest hospitals for further treatment.
- Search and defuse unexploded bombs in the affected area.
- Ensure evacuation from 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 obstruction.
- To mobilize and train the civilian population against the damages of hostilities or disasters.

SALIENT FEATURES OF ADP 2021-22

The projected outlay of Civil Defence & Disaster Management Sector for the year 2021-22 is proposed as Rs.100.000 million. The scheme portfolio of the sector comprises of 08 schemes out of which 03 scheme have been completed during financial year 2020-21 while 03 are planned to be completed during financial year 2021-22. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Unit	FY 2020-21		FY 2021-22
		Planned	Achievements	Targets
Response to COVID-19 pandemic	%	100	100	-
Establishment/Strengthening of Rescue 1122 Centers	No.	03	03	05
Construction of boundary-wall around Langarpura Warehouse	%	100	100	-
Construction of Allied Facilities in Central HRF	%	76	70	100
Strengthening of warden posts	No.	30	-	30
Construction of Civil Defence office building at Mirpur	%	-	-	20

COMPLETION STATUS OF THE PROJECTS

Year	No. of Projects	
	Planned	Actual
2020-21	3	3
2021-22	3	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	3	188.235	42.920	52.206	188.235	0.000	100%	0.000
On Going	2	149.487	42.080	24.394	95.466	54.021	100%	0.000
New	3	230.000	10.000	0.000	0.000	45.979	20%	184.021
Total	8	567.722	95.000	76.600	283.701	100.000	68%	184.021

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 CDF-14 SDG# 16	Establishment of Bomb Disposal Service at 06 Sub-Divisions located on LoC	26 Dec 2017 30 Jun 2021 AKCDC	121.740 129.672 15% Exc.	6.000	13.932	129.672	0.000	100%	0.000
2 CDF-18 SDG# 9	Construction of Boundry Wall of Central Humanitarian Response Facility (HRF) at Langarpura Warehouse	01 Nov 2019 30 Jun 2021 AKDWP	10.420 10.393 C.C.	0.000	1.354	10.393	0.000	100%	0.000
3 CDF-20 SDG# 3	Response to COVID-19 Emergency	10 Jun 2020 30 Jun 2021 AKDWP	50.000 48.170 Revised	36.920	36.920	48.170	0.000	100%	0.000
Total Completed Civil Defence & Disaster Management			188.235	42.920	52.206	188.235	0.000	100%	0.000

ONGOING PROJECTS									
1 CDF-17 SDG# 13	Establishment of Emergency Services Rescue (1122) at Neelum, Bagh and Haveli	21 Feb 2020 20 Feb 2022 AKDWP	119.968	19.968	17.536	88.608	31.360	100%	0.000
2 CDF-19 SDG# 16	Construction of Allied Facilities in Central Humanitarian Response Facility (HRF) at Langarpura Warehouse Muzaffarabad	07 Dec 2020 07 Dec 2021 AKDWP	29.519	22.112	6.858	6.858	22.661	100%	0.000
Total On Going Civil Defence & Disaster Management			149.487	42.080	24.394	95.466	54.021	100%	0.000

NEW PROJECTS									
1 CDF-21 SDG# 16	Strengthening of Civil Defence Warden Service along LoC and Establishment of Model Warden Posts in Classified Towns	Un-App	20.000	10.000	0.000	0.000	20.000	100%	0.000
2 CDF-22 SDG# 13	Strengthening of Emergency Services Rescue 1122 at Mirpur, Kotli & Establishment of Water Rescue Services	Un-App	160.000	0.000	0.000	0.000	15.979	10%	144.021
3 CDF-23 SDG# 9	Construction of Civil Defence Office Building at Mirpur	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total New Civil Defence & Disaster Management			230.000	10.000	0.000	0.000	45.979	20%	184.021
Total Civil Defence & Disaster Management			567.722	95.000	76.600	283.701	100.000	68%	184.021
Total Civil Defence & Disaster Management			567.722	95.000	76.600	283.701	100.000	68%	184.021

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 AJ&K has expanded to 9618.53 Km with road density 0.72 Kilometer per Kilometer square.
- 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 AJ&K.
- 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 up to 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 6/2020													
North	428.40	1393.32	4597.32	6419.04	0.00	726.43	302.22	1028.65	521.40	3403.00	3284.28	4170.09	3206.86
South	278.75	731.65	2064.09	3074.49	0.00	482.86	369.80	852.66	34.00	7563.17	2383.84	729.60	450.00
Total	707.15	2124.97	6661.41	9493.53	0.00	1209.29	672.02	1881.31	555.40	10966.17	5668.12	4899.69	3656.86
Achievements during Financial Year 2020-21													
North	0.00	5.00	100.00	105.00	0.00	149.90	165.00	314.90	0.00	342.00	79.26	97.50	0.00
South	0.00	0.00	20.00	20.00	0.00	219.30	404.42	623.72	0.00	300.00	0.00	0.00	0.00
Total	0.00	5.00	120.00	125.00	0.00	369.20	569.42	938.62	0.00	642.00	79.26	97.50	0.00
Accumulative Achievements Upto 6/2021													
North	428.40	1398.32	4697.32	6524.04	0.00	876.33	467.22	1343.55	521.40	3745.00	3363.54	4267.59	3206.86
South	278.75	731.65	2084.09	3094.49	0.00	702.16	774.22	1476.38	34.00	7863.17	2383.84	729.60	450.00
Total	707.15	2129.97	6781.41	9618.53	0.00	1578.49	1241.44	2819.93	555.40	11608.17	5747.38	4997.19	3656.86
Targets for 2021-22													
North	0.00	0.00	90.53	90.53	0.00	153.28	95.50	248.78	0.00	315.00	195.00	222.56	0.00
South	0.00	6.11	50.00	56.11	0.00	84.48	275.00	359.48	0.00	341.00	0.00	0.00	0.00
Total	0	6.11	140.53	146.64	0	225.76	370.50	596.26	0	656	195	222.56	0

TARGETS AND ACHIEVEMENTS

Year	Projects Scheduled for completion (Nos.)				Projects Actually Completed (Nos.)			
	North	South	CDO	Total	North	South	CDO	Total
2020-21	40	45	0	85	32	41	0	73
2021-22	33	23	1	57	-	-	-	-

ADP ALLOCATION 2020-21 AND 2021-22

(Rs. in Million)

S. No	Budget Head	Total Allocation 2020-21 (Rev.)	Allocation for C&W Sector 2020-21		%age (As Per Revised ADP)	Total Allocation 2021-22	Allocation for C&W Sector	% age
			Org.	Rev.				
1	AJ&K-ADP (Revised)	24500.00	10200.000	10220.000	42	28000.000	10000.000	36

SALIENT FEATURE OF C&W SECTOR FOR ADP 2020-21 & 2021-22

- Total ADP outlay of C&W sector for the year 2021-22 is Rs. 10000.000 million. The C&W share for Financial Year 2021-22 is 36% of the total ADP.
- It was planned to complete 85 road & bridge schemes (40 schemes in North, 45 in South) during FY 2020-21. Against these targets 32 schemes in North & 41 in South i.e total 73 schemes have been completed during Current Financial Year. By allocating maximum funds to the projects at the advanced stage of progress, 57 schemes (33 in North, 23 in South and 1 in CDO) will be completed by June 2022.
- In South Zone during Financial Year 2020-21, 20 km roads have been completed whereas, 623.72 Km roads have been reconditioned/upgraded along-with 300 meter span RCC bridges. On the other hand in North Zone, during Financial Year 2020-21, 105 Km new roads have been completed whereas 314.90 Km existing major / link roads have been reconditioned/upgraded. Moreover 342 meter span RCC, 79.26 meter span Steel bridges and 97.5 meter span Suspension bridges have also been completed.
- In the next Financial Year 2021-22 road schemes having 56.11 Km length will be completed and 359.48 Km roads will be upgraded/ reconditioned in South Zone. In addition to that RCC bridge schemes with total span of 341 meter will be completed by end of next Financial Year. Similarly in North Zone, 90.53 Km Major/link roads will be completed and reconditioning of existing 248.78 Km major and link roads will also be undertaken. In Bridge Sub-Sector, 315 meter RCC, 195 meter Steel & 222.56 meter span Suspension bridges will be completed.
- In next Financial Year Rs. 928.278 million has been earmarked for new projects of which major new initiatives are as under:-
 - i. Remedial Measures to Address the Accidents Prone Spots on roads.
 - ii. Upgradation & Improvement of Kashmir Highway along River Jhelum (140 Km).
 - iii. Construction, Improvement & Reconditioning & Rehabilitation of:
 - Garhi Dupatta-Komi Kot-Chatter Kalas Road (Part-II)
 - Chatter Kalas to Danna College Road,
 - Dawarandi-Tetrinote-Abbaspur Road (Part-II)
 - Thorar Kas Bazar to Toppa Road (Part-I)
 - Muzaffarabad-Brarkot By-Pass (Ext. Lohargali By-pass)
 - Rehabilitation of Damaged Structures on Muzaffarabad Brarkot Road
 - Baloch Sarsawa Road, Length 4 Km (Phase-II)
 - Dual Carriageway from Mangla to Sahab Chak
 - Kotli Tatapani road from Rehan Sharif to Sawar
 - Sarsawa to Baloch road Part-II
 - Tatapani Bypass road
 - Bagh Sudhan Gali Road (Remaining Portion) i/c Slide Protection.
 - Kel-Taobut Road (Phase-II) from Phulanwai to Taobut
 - Hajira Bypass Road (Including Realign Portion)
 - iv. Construction of following important RCC Bridges:
 - RCC Bridge at Chella over River Neelum, Span 156 Mtr
 - RCC Bridge at Rarah-Domeshi over River Jhelum, Span 200 Mtr
 - RCC Bridge Over Nallah Mahal at Arja, Span 80 Mtr
 - Pre-stressed Bridge over Nallah Bhatakot (Lohian to Ghazinagar Road) Span 180 Mtr
 - RCC Bridge at Sallar Nallah, Span 300 Mtr
 - RCC Gulpur Bridge on KGK Road at Km No. 21 Span 171 Mtr
 - Pre-stressed RCC Bridge Kaneli Span 290 Mtr

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Communication & Works								
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	11	2,417.222	269.028	311.435	2,417.222	0.000	100%	0.000
On Going	38	11,986.261	1,744.120	1,743.236	5,545.058	1,777.084	61%	4,664.119
New	12	2,422.000	181.794	0.000	0.000	433.594	18%	1,988.406
Total	61	16,825.483	2,194.942	2,054.671	7,962.280	2,210.678	60%	6,652.525
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	351.115	15.000	1.800	275.538	5.000	80%	70.577
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	351.115	15.000	1.800	275.538	5.000	80%	70.577
c.) Link Roads (North)								
Completed	15	3,843.506	493.026	462.524	3,843.506	0.000	100%	0.000
On Going	54	17,785.062	2,790.928	2,972.765	5,616.896	3,017.586	49%	9,150.580
New	8	440.000	0.000	0.000	0.000	88.073	20%	351.927
Total	77	22,068.568	3,283.954	3,435.289	9,460.402	3,105.659	57%	9,502.507
d.) Bridges (North)								
Completed	6	848.485	104.825	186.587	848.485	0.000	100%	0.000
On Going	11	1,501.438	149.279	206.653	871.774	278.662	77%	351.002
New	7	1,306.598	0.000	0.000	0.000	70.001	5%	1,236.597
Total	24	3,656.521	254.104	393.240	1,720.259	348.663	57%	1,587.599
Communication & Works (North)								
Completed	32	7,109.213	866.879	960.546	7,109.213	0.000	100%	0.000
On Going	104	31,623.876	4,699.327	4,924.454	12,309.266	5,078.332	55%	14,236.278
New	27	4,168.598	181.794	0.000	0.000	591.668	14%	3,576.930
Total	163	42,901.687	5,748.000	5,885.000	19,418.479	5,670.000	58%	17,813.208
Communication & Works (South)								
a.) Construction/Mettaling of Double Lane Roads (South)								
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	1	250.000	0.000	0.000	0.000	20.000	8%	230.000
Total	1	250.000	0.000	0.000	0.000	20.000	8%	230.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	16	4,733.329	262.484	299.141	4,733.329	0.000	100%	0.000
On Going	13	3,917.023	847.284	687.200	2,218.235	903.781	80%	795.007
New	5	729.409	20.001	0.000	0.000	179.959	25%	549.450
Total	34	9,379.761	1,129.769	986.341	6,951.564	1,083.740	86%	1,344.457
c.) Link Roads (South)								
Completed	22	4,458.182	558.757	584.876	4,458.182	0.000	100%	0.000
On Going	35	13,936.505	1,803.554	1,943.175	4,794.474	2,406.325	52%	6,735.706
New	1	45.000	0.000	0.000	0.000	5.000	11%	40.000
Total	58	18,439.687	2,362.311	2,528.051	9,252.656	2,411.325	63%	6,775.706
d.) Bridges (South)								
Completed	3	381.762	28.543	28.543	381.762	0.000	100%	0.000
On Going	4	856.383	186.782	257.065	655.757	143.717	93%	56.909
New	4	1,179.920	14.595	0.000	0.000	121.218	10%	1,058.702
Total	11	2,418.065	229.920	285.608	1,037.519	264.935	54%	1,115.611
Communication & Works (South)								
Completed	41	9,573.273	849.784	912.560	9,573.273	0.000	100%	0.000
On Going	52	18,709.911	2,837.620	2,887.440	7,668.466	3,453.823	59%	7,587.622
New	11	2,204.329	34.596	0.000	0.000	326.177	15%	1,878.152
Total	104	30,487.513	3,722.000	3,800.000	17,241.739	3,780.000	69%	9,465.774
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,042.576	560.000	485.000	565.829	286.567	82%	190.180
New	1	5,000.000	20.000	0.000	0.000	13.433	0%	4,986.567
Total	4	6,042.576	580.000	485.000	565.829	300.000	14%	5,176.747
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	390.012	150.000	50.000	51.980	250.000	77%	88.032
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	390.012	150.000	50.000	51.980	250.000	77%	88.032
Communication & Works								
Completed	73	16,682.486	1,716.663	1,873.106	16,682.486	0.000	100%	0.000
On Going	162	51,766.375	8,246.947	8,346.894	20,595.541	9,068.722	57%	22,102.112
New	39	11,372.927	236.390	0.000	0.000	931.278	8%	10,441.649
Total	274	79,821.788	10,200.000	10,220.000	37,278.027	10,000.000	59%	32,543.761

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
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1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-749 SDG# 9	Reconditioning of Mochigalli-Padhut-Rangla Road length 18 Km, District Muzaffarabad.	03 Jun 2015 30 Jun 2021 AKCDC	154.003 174.036 15% Exc.	15.000	28.500	174.036	0.000	100%	0.000
2 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	23.350	23.350	503.962	0.000	100%	0.000
3 C&WN-859 SDG# 9	Improvement & Reconditioning of Muzaffarabad-Shaheedgali via Thanger Road, Length 04.40 Km (remaining Portion), District Muzaffarabad.	06 Dec 2017 30 Jun 2021 AKDWP	72.000 76.549 15% Exc.	3.947	3.947	76.549	0.000	100%	0.000
4 C&WN-860 SDG# 9	Improvement & Reconditioning of Hance Chowki-Danna- Chatter Klass Road, Length 10 Km (Damaged Portions), District Muzaffarabad.	13 Dec 2017 30 Jun 2021 AKCDC	156.049	49.178	49.178	156.049	0.000	100%	0.000
5 C&WN-865 SDG# 9	Improvement & Reconditioning of Neli-Lamnian Road, Length 16 Km, District Jhelum Valley.	13 Dec 2017 30 Jun 2021 AKCDC	219.220 251.956 15% Exc.	12.000	16.377	251.956	0.000	100%	0.000
6 C&WN-882 SDG# 9	Improvement & Reconditioning of Azad Pattan-Pallandri road, length 22 Km, District Sudhnuti.	10 Jan 2018 30 Jun 2021 AKCDC	384.103 488.814 Revised	10.018	10.018	488.814	0.000	100%	0.000
7 C&WN-889 SDG# 9	Improvement & Reconditioning of Dawarandi-Tettrinote-Abbaspur Road (Phase-I), Length 15 Km, District Poonch.	10 Jan 2018 30 Jun 2021 AKCDC	260.692 278.222 15% Exc.	65.565	83.095	278.222	0.000	100%	0.000
8 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 30 Jun 2021 AKCDC	69.000 79.317 15% Exc.	5.603	5.603	79.317	0.000	100%	0.000
9 C&WN-895 SDG# 9	Improvement & Reconditioning of Muzaffarabad-Noseri Road, Length 40 Km, District Muzaffarabad.	13 Dec 2017 30 Jun 2021 AKCDC	188.987 217.212 15% Exc.	18.225	25.225	217.212	0.000	100%	0.000
10 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 30 Jun 2021 AKCDC	145.393 156.000 15% Exc.	63.540	63.540	156.000	0.000	100%	0.000
11 C&WN-935 SDG# 9	Settlement of Outstanding Land/Structure Compensation (Court Cases Only), North Zone	29 Nov 2019 30 Jun 2021 AKDWP	35.105	2.602	2.602	35.105	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			2,417.222	269.028	311.435	2,417.222	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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 30 Jun 2021 AKCDC	257.869 293.619 15% Exc.	10.000	10.000	267.870	25.749	100%	0.000
2 C&WN-764 SDG# 9	Improvement, Metalling & Black Topping of Gajan Gora Dhary Dewta Paryian road length 18.45 Km District Sudhnuti & Poonch.	08 Jan 2016 30 Jun 2021 AKDWP	228.731 285.676 Revised	40.000	55.000	248.196	37.480	100%	0.000
3 C&WN-827 SDG# 9	Imp. & Mett. of Rashian Moji-Kapagali Road,Phase-I(Reshian-Chughtai Mor 1.2 Km- Shergali 7 Km-Army Camp-Moji 0.6 Km-Kappagali 7Km-Leepa 2.2Km, T.L 18Km J-Valley.	11 Jan 2016 30 Jun 2021 AKCDC	267.411 331.678 Revised	39.684	39.305	229.458	50.000	84%	52.220
4 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 2021 AKCDC	288.483	3.403	0.095	283.175	5.308	100%	0.000
5 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 2021 AKCDC	315.730	80.759	35.761	265.732	28.000	93%	21.998
6 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 2022 AKCDC	347.174 445.240 Revised	45.000	45.000	328.847	18.327	78%	98.066
7 C&WN-856 SDG# 9	Improvement, Metalling & Black Topping of Noseri-Authmuqam Road (damaged Portion), Length 37 Km, District Neelum	13 Dec 2017 30 Jun 2021 AKCDC	222.135 255.231 15% Exc.	23.096	23.096	245.004	10.227	100%	0.000
8 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 30 Jun 2021 AKCDC	265.422 302.888 15% Exc.	32.873	39.876	272.425	30.463	100%	0.000
9 C&WN-864 SDG# 9	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	13 Dec 2017 30 Jun 2021 AKDWP	268.847 373.575 Revised	59.079	135.381	279.195	94.380	100%	0.000
10 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	61.827	150.828	265.278	81.604	73%	125.459
11 C&WN-869 SDG# 9	Improvement & Reconditioning of Dhulli-Lasdana Road, Length 14 Km, District Bagh	10 Jan 2018 31 Jan 2022 AKCDC	359.003 448.557 Revised	70.000	138.000	378.764	68.793	100%	1.000
12 C&WN-876 SDG# 9	Improvement, Metalling & Black Topping of Tonghairi-Chirikot-Abbaspur Road (06 Km) & const. of Tonghairi approach Road for Chakias Bridge (04 km) Distt. Haveli	13 Dec 2017 30 Jun 2021 AKCDC	155.888	40.172	24.172	135.581	20.307	100%	0.000
13 C&WN-877 SDG# 9	Imp., Mett. & Recond. of Kahutta-Khursheedabad Hellan road (Km # 1/1 to 16/15, 1/16 to 16/16, 1/22 to 3280/27) & Kahutta Bypass Road, Length 22 Km, District Haveli.	13 Dec 2017 31 Dec 2021 AKCDC	333.676 411.397 Revised	50.112	70.112	323.567	87.830	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (North) (Rupees in Million)

SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (North)

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 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 30 Jun 2021 AKCDC	323.445	45.365	50.366	245.839	30.000	85%	47.606
15 C&WN-884 SDG# 9	Up-gradation of Trankhel-Baloch road length 15 Km, District Sudhnuti.	28 Mar 2018 30 Jun 2021 AKCDC	316.637	50.000	55.000	220.001	50.000	85%	46.636
16 C&WN-885 SDG# 9	Improvement & Reconditioning of Mang to Pallandri via Challar road, length 18 Km, District Sudhnuti.	10 Jan 2018 30 Jun 2021 AKCDC	301.851	45.000	65.000	207.000	45.000	83%	49.851
17 C&WN-888 SDG# 9	Improvement & Reconditioning of Goin Nullah-Thorar road, Length 6.33 Km, District Poonch.	10 Jan 2018 30 Jun 2021 AKCDC	107.046	20.741	18.741	105.046	2.000	100%	0.000
18 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	30.000	40.000	86.049	30.000	56%	90.516
19 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	80.088	84.588	183.550	113.773	52%	278.453
20 C&WN-904 SDG# 16	Capacity Building of Public Works Department Highways (North) AJ&K	28 Aug 2019 30 Jun 2022 AKDWP	82.584	30.209	9.000	29.001	47.347	92%	6.236
21 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	80.254	284.252	415.502	109.419	55%	423.551
22 C&WN-915 SDG# 9	Upgradation & Reconditioning of Sharda-Kel (Shrogi) Road Length 18 km, District Neelum.	24 Feb 2020 23 Feb 2023 AKCDC	748.555	66.241	66.241	97.260	60.000	21%	591.295
23 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 2023 AKCDC	722.548 990.500 Revised	150.000	50.007	156.303	125.000	28%	709.197
24 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	41.890	69.783	92.783	78.682	100%	0.000
25 C&WN-936 SDG# 9	Upgradation & Reconditioning of Dudnyal-Sharda Road Length 16 km, District Neelum.	29 Mar 2021 28 Mar 2024 AKCDC	544.921	78.000	1.001	1.001	37.980	7%	505.940
26 C&WN-938 SDG# 9	Purchase of Machinery for Maintenance of Roads & clearness of Slides in North Zone.	07 Nov 2019 30 Jun 2021 AKDWP	125.489	125.489	56.000	56.000	64.415	96%	5.074

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
27 C&WN-939 SDG# 9	Improvement and Reconditioning of Sawa Cross to Goin Nullah Road, Length 3.5 Km, District Sudhnuti.	04 Mar 2021 03 Mar 2024 AKDWP	82.123	41.338	21.338	21.338	40.785	76%	20.000
28 C&WN-940 SDG# 9	Relaying of SCO Optical Fiber Cable (OFC) along Authmuqam-Taobat Road (123 Km) Damaged During Widening of Road, District Neelum.	03 Dec 2020 02 Dec 2022 AKDWP	139.345	10.000	47.909	47.909	30.000	56%	61.436
29 C&WN-941 SDG# 9	Landslides Control, Management and Mitigation along Major Roads in Poonch Division AJK (Total Cost Rs.619.914 M) (with 69.77% NDRMF share & 30.23% GoAJ&K share)	30 Jan 2020 22 Jan 2022 AKCDC	187.351 AJK Share	70.000	3.001	3.001	72.000	40%	112.350
30 C&WN-942 SDG# 9	Improvement & Reconditioning of Kahori Pathika- Dewalian Road (Remaining portion), Length 4 Km, District Muzaffarabad.	04 Mar 2021 03 Mar 2023 AKDWP	97.548	10.000	5.002	5.002	34.000	40%	58.546
31 C&WN-943 SDG# 9	Improvement & Reconditioning of Garhi Dupatta -Komikot- Chattar Kalas Road (Part-I), Length 15 Km, District Muzaffarabad.	09 Feb 2021 08 Feb 2024 AKDWP	245.453	27.000	7.000	7.000	45.000	21%	193.453
32 C&WN-944 SDG# 9	Remodeling of Chowks of Muzaffarabad City, District Muzaffarabad.	25 Nov 2020 24 Jul 2023 AKCDC	414.466	34.500	12.298	12.298	55.000	16%	347.168
33 C&WN-946 SDG# 9	Construction & Metalling of Kumi-Kot via Mohri Chao Kundian-Shakrian Road, Length 9.15 Km, District Jhelum Valley.	25 May 2021 24 Sep 2024 AKDWP	281.607	48.000	0.000	0.000	30.000	11%	251.607
34 C&WN-949 SDG# 9	Improvement & Reconditioning of Mang Cross Goin Nallah to Mang Nakka Bazar Thorar Road (Part-I), Length 11 km, District Sudhnuti.	24 May 2021 23 May 2024 AKDWP	239.274	35.000	0.790	0.790	20.000	9%	218.484
35 C&WN-950 SDG# 9	Improvement & Reconditioning of Baloch-Jhanda Bagla via Talawari Road (Part-II), Length 5 Km, District Sudhnuti.	25 May 2021 24 May 2024 AKDWP	141.544	25.000	0.499	0.499	20.000	14%	121.045
36 C&WN-951 SDG# 9	Upgradation & Reconditioning of Baithak-Baloch-Sarsawa Road, Length 6.5 Km, District Sudhnuti.	25 May 2021 24 May 2024 AKDWP	194.146	14.000	0.500	0.500	20.000	11%	173.646
37 C&WN-952 SDG# 9	Reconditioning of 05 Km Section on Main Bagh Chitra Topi Rawalakot Road (Copra to Bari Baari), District Bagh.	05 Mar 2021 04 Mar 2023 AKDWP	65.509	30.000	22.294	22.294	43.215	100%	0.000
38 C&WN-976 SDG# 9	Improvement & Reconditioning of Androt Cross to THQ Mong Road, Length 4 KM District Sudhnuti.	05 Mar 2021 04 Mar 2023 AKDWP	74.286	0.000	6.000	6.000	15.000	28%	53.286
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			11,986.261	1,744.120	1,743.236	5,545.058	1,777.084	61%	4,664.119

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (North) (Rupees in Million)

SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (North)

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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WN-913 SDG# 3	Remedial Measures to Address the Accidents Prone Spots on Roads, North Zone.	Un-App	100.000	89.994	0.000	0.000	71.001	71%	28.999
2 C&WN-947 SDG# 9	Improvement & Reconditioning of Dawarandi-Tetrinote-Abbaspur Road (Part-II), Length 7 Km, District Poonch.	Un-App	140.000	44.900	0.000	0.000	65.000	46%	75.000
3 C&WN-948 SDG# 9	Improvement & Reconditioning of Thorar Kas Bazar to Toppa Road (Part-I), Length 7 Km, District Poonch.	Un-App	140.000	44.900	0.000	0.000	65.000	46%	75.000
4 C&WN-971 SDG# 9	Circular Road Phase-I(0.90 Km)-Shop of Malik Naseer to Guff Road, District Muzaffarabad	Un-App	75.000	2.000	0.000	0.000	2.001	3%	72.999
5 C&WN-978 SDG# 9	Improvement, Metalling & Black Topping of Kel-Taobut Road (Phase-II) from Phulanwai to Taobut, Length 22 KM, District Neelum.	Un-App	610.000	0.000	0.000	0.000	74.463	12%	535.537
6 C&WN-983 SDG# 9	Improvement and Reconditioning of Garhi Dupatta-Komi Kot-Chatter Kalas Road (Part-II), length 15 Km, District Muzaffarabad	Un-App	300.000	0.000	0.000	0.000	30.001	10%	269.999
7 C&WN-984 SDG# 9	Improvement and Reconditioning of Chatter Kalas to Danna College Road, length 18 Km, District Muzaffarabad	Un-App	360.000	0.000	0.000	0.000	35.000	10%	325.000
8 C&WN-987 SDG# 9	Rehabilitation & Reconst. of Muzaffarabad-Brarkot By-Pass (Ext. Lohargali By-pass) Road, i/c Land/Structure Compensation, length 11 km, District Muzaffarabad.	Un-App	385.000	0.000	0.000	0.000	51.127	13%	333.873
9 C&WN-999 SDG# 9	Improvement & Reconditioning of Bagh Sudhan Gali Road (Remaining Portion) i/c Slide Protection, Length 2 KM, District Bagh.	Un-App	70.000	0.000	0.000	0.000	20.000	29%	50.000
10 C&WN-1010 SDG# 9	Upgradation & Reconditioning of Baloch Sarsawa Road, Length 4Km (Phase-II), District Sudhnoti.	Un-App	88.000	0.000	0.000	0.000	10.000	11%	78.000
11 C&WN-1011 SDG# 9	Rehabilitation of Damaged Structures on Muzaffarabad Brarkot Road, District Muzaffarabad	Un-App	100.000	0.000	0.000	0.000	0.001	0%	99.999
12 C&WN-1015 SDG# 9	Improvement & Reconditioning of Hajira Bypass Road (Including Realign Portion), Length 2.7 km, district Poonch	Un-App	54.000	0.000	0.000	0.000	10.000	19%	44.000
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			2,422.000	181.794	0.000	0.000	433.594	18%	1,988.406
Total Improvement, Rehabilitation & Construction of Major Roads (North)			16,825.483	2,194.942	2,054.671	7,962.280	2,210.678	60%	6,652.525

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
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 2021 AKCDC	351.115	15.000	1.800	275.538	5.000	80%	70.577
Total On Going Construction & Improvement of Fairweather Roads (North)			351.115	15.000	1.800	275.538	5.000	80%	70.577
Total Construction & Improvement of Fairweather Roads (North)			351.115	15.000	1.800	275.538	5.000	80%	70.577

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-121 SDG# 9	Improvement, Metalling & Black Topping of Battian-Phagwan Aurnian Saran Road Length 10 Km District Muzaffarabad	12 Jun 2015 30 Jun 2021 AKCDC	109.050 140.906 Revised	12.625	12.625	140.906	0.000	100%	0.000
2 C&WN-480 SDG# 9	Reconditioning & Metalling of Thotah to Riyali Road length 10 km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2021 AKCDC	121.085 157.140 Revised	16.055	19.055	157.140	0.000	100%	0.000
3 C&WN-482 SDG# 9	Imp. & Mett. of Kalar to Nakka Shiekhan Road length District 10 Km Muzaffarabad.	13 Jun 2014 30 Jun 2021 AKCDC	126.080 144.887 15% Exc.	31.945	31.945	144.887	0.000	100%	0.000
4 C&WN-494 SDG# 9	Construction of Link Road Battal to Saidbatta, length 03 Km, District Muzaffarabad	19 Aug 2013 30 Jun 2021 AKDWP	40.479	0.000	6.000	40.479	0.000	100%	0.000
5 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 2021 AKCDC	287.424	38.062	38.062	287.424	0.000	100%	0.000
6 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 2021 AKCDC	287.464	19.910	19.910	287.464	0.000	100%	0.000
7 C&WN-728 SDG# 9	Imp. Mett: & Black Topping of Link Roads LA-24 (Kutta) Length 25 Km, District Muzaffarabad.	20 Aug 2015 30 Jun 2021 AKCDC	290.249	10.000	14.000	290.249	0.000	100%	0.000
8 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 2021 AKCDC	102.996 118.300 15% Exc.	4.304	4.304	118.300	0.000	100%	0.000
9 C&WN-846 SDG# 9	Improvement & Reconditioning of Link roads, Length 20 Km (Phase-VIII), District Jhelum Valley.	23 Jun 2017 22 Jun 2021 AKCDC	214.922 246.349 15% Exc.	23.579	23.579	246.349	0.000	100%	0.000
10 C&WN-849 SDG# 9	Improvement & Reconditioning of Link roads, Length 40 Km (Phase-VIII), District Muzaffarabad.	25 Jul 2017 30 Jun 2021 AKCDC	392.271 439.001 Revised	30.729	30.729	439.001	0.000	100%	0.000
11 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 2021 AKDWP	369.049	84.261	75.761	369.049	0.000	100%	0.000
12 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 2022 AKDWP	371.392 371.127 Revised	82.403	76.138	371.127	0.000	100%	0.000
13 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 2021 AKDWP	346.308 397.948 15% Exc.	59.585	59.585	397.948	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

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Communication & Works (North)

(Rupees in Million)

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COMPLETED PROJECTS									
14 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 2021 AKDWP	193.074 220.508 15% Exc.	22.514	22.514	220.508	0.000	100%	0.000
15 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 2021 AKDWP	332.675	57.054	28.317	332.675	0.000	100%	0.000
Total Completed Link Roads (North)			3,843.506	493.026	462.524	3,843.506	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-299 SDG# 9	Const., & Metalling of Sandook Sohensal Road Length 5 Km Distt. Neelum.	12 Jan 2011 30 Jun 2022 AKDWP	54.271 89.458 R.Revised	5.000	0.000	20.884	5.007	29%	63.567
2 C&WN-323 SDG# 9	Construction & Metalling of Dawarian to Ratti Gali Road, Length 18 Km District Neelum.	07 Jun 2017 30 Jun 2021 AKCDC	264.196	5.000	0.000	212.922	1.000	81%	50.274
3 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	10.000	10.000	69.986	16.829	100%	0.000
4 C&WN-453 SDG# 9	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	25 Feb 2014 30 Jun 2021 AKCDC	186.405 212.538 15% Exc.	25.000	45.000	209.405	3.133	100%	0.000
5 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 2021 AKCDC	255.000 292.931 15% Exc.	45.000	66.000	248.036	44.895	100%	0.000
6 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	258.625 258.516 Revised	18.759	0.000	182.180	10.000	74%	66.336
7 C&WN-836 SDG# 9	Const. of Strategic Roads, N. Zone i. Ashkot-Chejward 3 Km Neelum ii. Basuti-Sher Camp 8 Km Bagh iii. Tehjian-Bantal 5 Km Neelum iv. Tata-Pani-Chambaqali 3.09 Km	10 Jan 2018 06 Jun 2022 AKDWP	226.479 397.369 Revised	42.744	59.204	350.982	18.628	93%	27.759
8 C&WN-845 SDG# 9	Improvement & Reconditioning of Link roads, Length 25 Km (Phase-VIII), District Bagh.	23 Jun 2017 22 Jun 2021 AKCDC	259.514 298.005 15% Exc.	10.519	20.521	269.516	23.491	98%	4.998

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ONGOING PROJECTS									
9 C&WN-857 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX), Length 10 Km, District Neelum.	08 Aug 2018 30 Jun 2021 AKDWP	191.065	72.290	37.093	153.714	17.000	89%	20.351
10 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	118.095	88.095	309.937	30.000	100%	0.000
11 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 30 Jun 2021 AKCDC	132.970	33.787	19.797	118.980	13.990	100%	0.000
12 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 2021 AKDWP	330.294	79.779	98.516	320.294	10.000	100%	0.000
13 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 2021 AKDWP	363.357	71.546	81.546	275.029	45.000	88%	43.328
14 C&WN-905 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Muzaffarabad.	28 Jan 2020 27 Jan 2023 AKCDC	800.400	400.669	390.667	463.652	150.000	77%	186.748
15 C&WN-906 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Jhelum Valley.	24 Dec 2019 23 Dec 2022 AKDWP	393.159	62.415	62.415	92.415	70.000	41%	230.744
16 C&WN-907 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Neelum.	08 Jan 2020 07 Jan 2022 AKDWP	233.616	83.266	61.317	69.817	34.000	44%	129.799
17 C&WN-908 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 26 Km (10 Km/Constituency), District Bagh.	28 Jan 2020 27 Jan 2023 AKCDC	514.352	215.000	278.328	281.392	183.724	90%	49.236
18 C&WN-909 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Haveli.	16 Dec 2019 15 Dec 2022 AKDWP	178.572	78.453	99.953	151.961	26.611	100%	0.000
19 C&WN-910 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Poonch.	28 Jan 2020 27 Jan 2023 AKCDC	774.501	181.522	310.379	366.570	144.982	66%	262.949
20 C&WN-911 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Sudhnuti.	09 Jan 2020 08 Jan 2023 AKDWP	392.344	58.570	80.559	135.774	45.000	46%	211.570
21 C&WN-917 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Muzaffarabad.	03 Dec 2019 02 Dec 2021 AKDWP	246.360	210.647	155.647	189.517	56.843	100%	0.000

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ONGOING PROJECTS									
22 C&WN-918 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Neelum.	03 Dec 2019 02 Dec 2021 AKDWP	61.883	30.000	32.359	37.359	24.524	100%	0.000
23 C&WN-919 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Jhelum Valley.	03 Dec 2019 02 Dec 2022 AKDWP	125.456	40.000	40.000	62.500	50.000	90%	12.956
24 C&WN-920 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 16 Km (05 Km/ Constituency), District Bagh.	01 Jan 2020 31 Dec 2023 AKDWP	186.762 15% Exc.	101.002	160.984	164.984	21.778	100%	0.000
25 C&WN-921 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Haveli.	19 Dec 2019 18 Dec 2021 AKDWP	54.484	30.000	30.000	46.190	8.294	100%	0.000
26 C&WN-922 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Poonch.	10 Dec 2019 09 Dec 2021 AKDWP	225.898	81.359	131.359	168.207	57.691	100%	0.000
27 C&WN-923 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Sudhnuti.	23 Dec 2019 22 Dec 2021 AKDWP	121.508	29.616	39.616	71.283	50.225	100%	0.000
28 C&WN-926 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Neelum.	16 Nov 2020 30 Jun 2022 AKDWP	233.148	73.176	18.354	18.354	43.160	26%	171.634
29 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.	25 Nov 2020 30 Jun 2022 AKCDC	473.216	80.000	101.245	101.245	135.080	50%	236.891
30 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.	25 Nov 2020 30 Jun 2022 AKCDC	455.989	80.000	97.000	97.000	150.000	54%	208.989
31 C&WN-929 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency), District Jhelum Valley.	25 Nov 2020 30 Jun 2022 AKCDC	465.880	48.223	48.223	48.223	40.620	19%	377.037
32 C&WN-930 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 44 Km (15 Km/Constituency, District Bagh.	25 Nov 2020 30 Jun 2022 AKCDC	690.515	108.572	35.567	35.567	125.979	23%	528.969
33 C&WN-931 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Haveli.	16 Nov 2020 30 Jun 2022 AKDWP	227.773	65.592	60.093	60.093	39.902	44%	127.778
34 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.	25 Nov 2020 30 Jun 2022 AKCDC	458.524	44.900	64.900	64.900	89.000	34%	304.624

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ONGOING PROJECTS									
35 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.	25 Nov 2020 30 Jun 2022 AKCDC	458.382	45.025	60.025	60.025	86.000	32%	312.357
36 C&WN-934 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-21 & LA-22, District Sudhnuti.	25 Nov 2020 30 Jun 2022 AKCDC	451.061	37.402	55.002	55.002	45.000	22%	351.059
37 C&WN-953 SDG# 9	Construction, Metalling, Improvement, Reconditioning & Black Topping of Link Roads (Phase-XIII), Length 16.5 Km,LA-23, District Neelum.	25 May 2021 30 Jun 2023 AKDWP	252.719	2.000	0.500	0.500	40.000	16%	212.219
38 C&WN-954 SDG# 9	Construction, Metalling, Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km (16.5 Km/ Constituency),LA-24 & LA-25, District Muzaffarabad.	25 May 2021 24 Aug 2024 AKCDC	479.609	4.000	0.000	0.000	113.000	24%	366.609
39 C&WN-955 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency),LA-26 & LA-27, District Muzaffarabad.	25 May 2021 24 Aug 2024 AKCDC	491.438	4.000	0.000	0.000	120.000	24%	371.438
40 C&WN-956 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency),LA-28 & LA-29, District Jhelum Valley.	25 May 2021 24 Aug 2024 AKCDC	522.228	4.000	0.000	0.000	45.000	9%	477.228
41 C&WN-957 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 49 Km ,LA-13(16.5 KM) & LA-14(16 KM) & LA-15(16.5 KM), District Bagh.	25 May 2021 24 Jul 2023 AKCDC	780.174	6.000	0.000	0.000	98.007	13%	682.167
42 C&WN-959 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 16.5 Km for LA-16, District Haveli.	25 May 2021 24 Jul 2023 AKDWP	259.998	2.000	0.000	0.000	34.510	13%	225.488
43 C&WN-960 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency),LA-17 & LA-18, District Poonch.	25 May 2021 24 Jul 2023 AKCDC	519.911	4.000	0.000	0.000	85.657	16%	434.254
44 C&WN-961 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km ,LA-19(15.5 KM) & LA-20(16.5KM), District Poonch.	25 May 2021 24 Jul 2023 AKCDC	512.717	4.000	0.000	0.000	81.000	16%	431.717
45 C&WN-962 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km , (16.5 KM/ Constituency),LA-21 & LA-22, District Sudhnuti.	25 May 2021 24 Jul 2024 AKCDC	512.347	4.000	4.000	4.000	44.385	9%	463.962
46 C&WN-963 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 8 Km, District Neelum.	25 May 2021 30 Jun 2024 AKDWP	95.131	2.000	0.500	0.500	40.000	43%	54.631
47 C&WN-965 SDG# 9	Recond. & Resur. of Ext. Link Roads (Phase-XIV), 6KM LA-24, 16 KM LA-25 & LA-26 and Imp., Mett. & B. Top. of Link Roads LA-24 (2KM) & LA-27 (8KM) Muzaffarabad.	25 May 2021 24 Jul 2024 AKDWP	385.100	8.000	0.001	0.001	117.000	30%	268.099

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ONGOING PROJECTS									
48 C&WN-966 SDG# 9	Construction, Imp., Mett. & B. Top. of Link Roads 8KM for LA-28 and Recond. & Resur. of Ext. Link Roads,8KM LA-29 (Phase-XIV),District Jhelum Valley.	25 May 2021 24 Jul 2024 AKDWP	226.123	4.000	0.000	0.000	35.117	16%	191.006
49 C&WN-967 SDG# 9	Recond. & Resur. of Ext. Link Roads (Phase-XIV),3KM LA-13, 16 KM LA-14 & LA-15 and Imp., Mett. & B. Top. of Link Roads LA-13 (5KM) District Bagh.	25 May 2021 30 Jun 2024 AKDWP	293.321	6.000	0.000	0.000	62.000	21%	231.321
50 C&WN-968 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads, Length 6KM and Imp., Mett., & B. Topping of Link Roads 2KM (Phase-XIV), District Haveli.	25 May 2021 30 Jun 2023 AKDWP	100.472	2.000	0.000	0.000	29.899	30%	70.573
51 C&WN-969 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 31.30 Km (8 Km for LA-17, 18, 20 & 7.30 LM for LA-19), District Poonch.	25 May 2021 30 Jun 2023 AKDWP	391.999	8.000	0.000	0.000	65.306	17%	326.693
52 C&WN-970 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 16 Km (8 Km/ Constituency), District Sudhnuti.	25 May 2021 24 Jul 2024 AKDWP	203.727	4.000	4.000	4.000	33.775	19%	165.952
53 C&WN-972 SDG# 9	Remaining 3 KM for Construction, Improvement & Reconditioning of Link Roads (Phase-X), LA-13 (Dhirkot), District Bagh	10 Dec 2020 09 Oct 2022 AKDWP	48.991	0.000	24.000	24.000	24.991	100%	0.000
54 C&WN-975 SDG# 9	Improvement, Const., Mett., Black Topping & Recond. of Additional Link Roads, Length 14 Km, (Phase-XIII), LA-18(8KM) & LA-19 (6 KM), District Poonch	25 May 2021 24 Jul 2023 AKDWP	227.823	0.000	0.000	0.000	30.553	13%	197.270
Total On Going Link Roads (North)			17,785.062	2,790.928	2,972.765	5,616.896	3,017.586	49%	9,150.580

NEW PROJECTS									
1 C&WN-973 SDG# 9	Remaining 1KM for Const., Mett., Imp.,Recond. & Black Topping of Link Road (Phase-XIII), for LA-25, District Muzaffarabad.	Un-App	15.000	0.000	0.000	0.000	1.000	7%	14.000
2 C&WN-974 SDG# 9	Remaining 1 KM Construction, Mett., Imp., Recond. & Black Topping of Link Road (Phase-XIII) for LA-15, District Bagh.	Un-App	15.000	0.000	0.000	0.000	5.989	40%	9.011
3 C&WN-988 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Road Chogali-Batangji- Musa, Length 5 KM District Neelum.	Un-App	110.000	0.000	0.000	0.000	10.000	9%	100.000

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NEW PROJECTS									
4 C&WN-994 SDG# 9	Construction of 3 KM Road Jabbra to Batsheri UC Chakhamma, District Jhelum Valley.	Un-App	60.000	0.000	0.000	0.000	0.001	0%	59.999
5 C&WN-997 SDG# 9	Construction, Improvement & Reconditioning of Sir Syedan Road, Length 2 KM, District Bagh.	Un-App	40.000	0.000	0.000	0.000	30.000	75%	10.000
6 C&WN-1004 SDG# 9	Construction of Causeway at Nullah Malwani Bagh and 0.5 KM Link Road to Bani pasari, District Bagh.	Un-App	20.000	0.000	0.000	0.000	16.082	80%	3.918
7 C&WN-1007 SDG# 9	Construction, Improvement and Reconditioning of Link Road Bangran Tattapani till Thandalan Maki Masjid Length 4.40 Km, District Poonch.	Un-App	60.000	0.000	0.000	0.000	15.001	25%	44.999
8 C&WN-1016 SDG# 8	Construction, Improvement, Metaling & Blacktopping of Shaheedgali Sirikot Road, Length 6.5 km, District Muzaffarabad.	Un-App	120.000	0.000	0.000	0.000	10.000	8%	110.000
Total New Link Roads (North)			440.000	0.000	0.000	0.000	88.073	20%	351.927
Total Link Roads (North)			22,068.568	3,283.954	3,435.289	9,460.402	3,105.659	57%	9,502.507

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-803 SDG# 9	Construction of Steel Bridge 260 Rft Span over River Neelum at Dudnyal, District Neelum	06 Oct 2017 30 Jun 2020 AKCDC	163.634 187.198 15% Exc.	5.927	8.564	187.198	0.000	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 2021 AKDWP	125.059 170.638 Revised	16.550	16.550	170.638	0.000	100%	0.000
3 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 2021 AKDWP	39.143 58.722 Revised	8.079	15.079	58.722	0.000	100%	0.000
4 C&WN-872 SDG# 9	Construction of RCC Bridge at Rehra Bazar, Span 192 Meter, District Bagh	10 Jan 2018 30 Jun 2021 AKCDC	194.010 222.468 15% Exc.	48.995	79.017	222.468	0.000	100%	0.000
5 C&WN-901 SDG# 9	De-launching 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 30 Jun 2021 AKDWP	27.360 53.445 Revised	9.958	26.364	53.445	0.000	100%	0.000
6 C&WN-903 SDG# 9	Land & Structures Compensation for Proposed Pre-Stressed RCC Bridge Near Darbar Shah Sultan, District Muzaffarabad.	09 Jan 2018 30 Jun 2021 AKCDC	156.014	15.316	41.013	156.014	0.000	100%	0.000
Total Completed Bridges (North)			848.485	104.825	186.587	848.485	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 2020 AKDWP	59.373	10.000	0.000	49.373	10.000	100%	0.000
2 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	8.000	0.000	38.613	12.000	100%	0.000
3 C&WN-828 SDG# 9	Construction of Pre-stressed Bridge at Charjal over Nullah Battar (Kahutta-Khursheedabad Road), Span 75 Meter, District Haveli	14 Nov 2017 30 Nov 2021 AKDWP	107.071 156.862 Revised	10.441	35.441	127.861	29.001	100%	0.000
4 C&WN-843 SDG# 9	Repair & Rehabilitation of Existing Bridges in North Zone	30 Aug 2017 30 Jun 2021 AKDWP	77.157 138.616 Revised	2.000	3.781	79.084	11.754	66%	47.778

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 C&WN-854 SDG# 9	Constt. of 02 Nos. Suspension Bridges i/c Approaches at:- i. Flakan over River Neelum, Span 340 Rft ii. Palri Salkhela (Shahkot), Span 390 Rft Distt. Neelum.	15 Nov 2017 30 Jun 2021 AKDWP	99.907 148.053 Revised	12.000	5.595	141.648	6.405	100%	0.000
6 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 30 Jun 2021 AKCDC	156.208	15.208	33.206	154.198	2.010	100%	0.000
7 C&WN-896 SDG# 9	Construction of Bailey Bridge Bhedi Narryan Subhai, Span 37 Meter i/c approach Roads, Length 03 Km Each Side, District Haveli.	13 Dec 2017 30 Jun 2021 AKCDC	140.012	20.000	20.000	103.189	36.823	100%	0.000
8 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 93.212 Revised	15.000	23.000	92.178	1.034	100%	0.000
9 C&WN-937 SDG# 9	Construction of Steel Bridge over River Neelum at Dhani-Balgran, span 200 Rft (Phase-I), District Muzaffarabad	17 Feb 2020 16 Feb 2022 AKDWP	39.789	31.738	35.738	35.738	4.051	100%	0.000
10 C&WN-945 SDG# 9	Construction of Shah Sultan Bridge, Span 120 Meter, District Muzaffarabad.	10 Sep 2020 09 Sep 2023 AKDWP	340.334	24.892	49.892	49.892	45.584	28%	244.858
11 C&WN-977 SDG# 9	Purchase and Launching of Steel Bridge over River Neelum at Dhani-Balgran (Phase-II), Span 200 Rft, District Muzaffarabad.	23 Feb 2021 22 Feb 2023 AKDWP	178.366	0.000	0.000	0.000	120.000	67%	58.366
Total On Going Bridges (North)			1,501.438	149.279	206.653	871.774	278.662	77%	351.002

NEW PROJECTS									
1 C&WN-989 SDG# 9	Construction of RCC Bridge at Chella over River Neelum, Span 156 Mtr., District Muzaffarabad.	Un-App	280.000	0.000	0.000	0.000	30.000	11%	250.000
2 C&WN-990 SDG# 9	Construction of RCC Bridge at Rarah-Domeshi over River Jhelum, Span 200 Mtr, District Muzaffarabad.	Un-App	350.000	0.000	0.000	0.000	15.000	4%	335.000
3 C&WN-1008 SDG# 9	Construction of RCC Bridge Over Nallah Mahal at Arja, Span 80 meter, District Poonch.	Un-App	250.000	0.000	0.000	0.000	5.000	2%	245.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 C&WN-1009 SDG# 9	Construction of RCC Bridge over Nallah Sawa, Hajira Tattapani Road, Span 30 Mtr., District Poonch.	Un-App	60.000	0.000	0.000	0.000	0.001	0%	59.999
5 C&WN-1013 SDG# 9	Construction of Pre-Stressed Bridge over Nullah Ghrang-Kalamula (Soli Kalamula Road), Span 25 Meter i/c 0.5 Km Approach Road, District Haveli.	Un-App	56.757	0.000	0.000	0.000	5.000	9%	51.757
6 C&WN-1014 SDG# 9	Construction of Pre-Stressed Bridge over Nullah Jhambher Bhatakot (Bhatakot- Sheru Dhara Road), Span 32 Meter i/c 0.5 Km Approach Road, District Haveli.	Un-App	42.412	0.000	0.000	0.000	5.000	12%	37.412
7 C&WN-1017 SDG# 9	Construction of Pre-stressed Bridge over Nallah Bhatakot (Lohian to Ghazinagar Road) span 180 meter Including of 1.25 km Approach Road, District Haveli.	Un-App	267.429	0.000	0.000	0.000	10.000	4%	257.429
Total New Bridges (North)			1,306.598	0.000	0.000	0.000	70.001	5%	1,236.597
Total Bridges (North)			3,656.521	254.104	393.240	1,720.259	348.663	57%	1,587.599
Total Communication & Works (North)			42,901.687	5,748.000	5,885.000	19,418.479	5,670.000	58%	17,813.208

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (South) (Rupees in Million)

SUB-SECTOR: Construction/Metaling 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WS-811 SDG# 9	Construction, Improvement & Metaling of Dual Carriageway from Mangla to Sahab Chak length 3.25 km District Mirpur.	Un-App	250.000	0.000	0.000	0.000	20.000	8%	230.000
Total New Construction/Metaling of Double Lane Roads (South)			250.000	0.000	0.000	0.000	20.000	8%	230.000
Total Construction/Metaling of Double Lane Roads (South)			250.000	0.000	0.000	0.000	20.000	8%	230.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-154 SDG# 9	Purchase of Road Making Machinery for South	16 Jun 2010 30 Jun 2017 AKCDC	229.987 41.822 C.C.	0.001	0.000	41.822	0.000	100%	0.000
2 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	217.130 213.000 C.C.	0.000	0.000	213.000	0.000	100%	0.000
3 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 2021 AKCDC	364.710 346.857 C.C.	14.167	36.314	346.857	0.000	100%	0.000
4 C&WS-696 SDG# 9	Reconditioning of Kotli-Gulpur-Kerot (KKG) Road From Gulpur To sehnsa, Length 18 Km, District Kotli.	11 Nov 2016 30 Jun 2018 AKCDC	357.707	0.000	0.001	357.707	0.000	100%	0.000
5 C&WS-697 SDG# 9	Up-gradation of Sehnsa-Sarsawa road, Length 21 Km, District Kotli.	12 Jan 2016 30 Jun 2021 AKCDC	338.839 397.319 Revised	51.580	51.580	397.319	0.000	100%	0.000
6 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 2021 AKCDC	363.447 358.851 C.C.	4.596	0.000	358.851	0.000	100%	0.000
7 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 2021 AKCDC	390.129 336.264 C.C.	20.000	20.000	336.264	0.000	100%	0.000
8 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 2021 AKCDC	322.846 349.134 15% Exc.	5.176	31.464	349.134	0.000	100%	0.000
9 C&WS-741 SDG# 9	Improvement & Reconditioning of Kotli Gulpur Kerote road (KKG) Remaining Portion from Km No. 01 to 21 length 21 Km, District Kotli.	13 Dec 2017 30 Jun 2021 AKCDC	379.259	15.784	15.784	379.259	0.000	100%	0.000
10 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	55.231	55.231	253.557	0.000	100%	0.000
11 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 30 Jun 2021 AKCDC	380.736 430.218 15% Exc.	36.966	29.784	430.218	0.000	100%	0.000
12 C&WS-752 SDG# 9	Improvement & Reconditioning of Mirpur-Bhimber road from Jarri Kas to Jatlan, length 8 Km, District Mirpur.	13 Dec 2017 30 Jun 2021 AKCDC	163.053	27.655	27.655	163.053	0.000	100%	0.000
13 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 30 Jun 2021 AKCDC	309.760 355.398 Revised	3.744	3.744	355.398	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
14 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 Jun 2021 AKDWP	308.970 355.197 Revised	3.492	3.492	355.197	0.000	100%	0.000
15 C&WS-761 SDG# 9	Up-gradation & Reconditioning of Bhimber Gujrat road, length 8.50 Km, District Bhimber.	13 Dec 2017 30 Jun 2021 AKCDC	267.144 296.999 15% Exc.	1.403	1.403	296.999	0.000	100%	0.000
16 C&WS-763 SDG# 9	Up-gradation & Reconditioning of Bhimber-Samahni road, length 6.08 km, District Bhimber.	18 Oct 2017 30 Jun 2021 AKDWP	98.694	22.689	22.689	98.694	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (South)			4,733.329	262.484	299.141	4,733.329	0.000	100%	0.000

ONGOING PROJECTS									
1 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 2021 AKCDC	354.431	76.011	60.011	320.012	34.419	100%	0.000
2 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 2022 AKDWP	290.476 355.743 Revised	42.515	32.001	282.134	40.000	91%	33.609
3 C&WS-315 SDG# 9	Upgradation of Kotli Pallandri Kulla Road (Remaining Portion), Length 11 Km, District Kotli	11 Jan 2016 30 Jun 2021 AKCDC	304.719	31.999	4.999	277.719	27.000	100%	0.000
4 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 30 Jun 2022 AKCDC	383.887 579.457 Revised	130.784	246.774	395.364	184.093	100%	0.000
5 C&WS-745 SDG# 9	Imp. & Recond. of Kotli to Nakyal road (from main road Km No. 23 to 34), Length 12 Km i/c Jalaka to Banala Bohil Road,Length 5.30 Km (T.L 17.30 Km),Dist.Kotli	13 Dec 2017 30 Jun 2022 AKCDC	331.074 383.831 Revised	180.764	180.764	285.885	97.946	100%	0.000
6 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 30 Jun 2021 AKCDC	263.714 289.202 15% Exc.	34.251	34.251	263.714	25.488	100%	0.000
7 C&WS-753 SDG# 9	Construction of Haul Road Quaid-e-Azam Chowk to Chungi, length 03 Km, District Mirpur.	09 Dec 2019 30 Jun 2021 AKDWP	238.250 269.732 15% Exc.	60.000	103.005	118.005	71.442	70%	80.285

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
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ONGOING PROJECTS									
8 C&WS-762 SDG# 9	Up-gradation & Reconditioning of Kotjamel to Iftikharabad road i/c Kotjamel Bazar Road Portion 0.70 Km (Total Length 11.70 Km) District Bhimber.	12 Nov 2017 30 Jun 2021 AKCDC	224.275 283.389 Revised	33.389	22.389	272.389	11.000	100%	0.000
9 C&WS-773 SDG# 16	Capacity Building of Public Works Department (Highways) South Zone.	28 Aug 2019 27 Aug 2022 AKDWP	50.730	30.000	3.006	3.013	25.199	56%	22.518
10 C&WS-786 SDG# 9	Improvement & Reconditioning of Kotli-Nakyal Road (Remaining portion), Length 13.83 Km, District Kotli.	23 Feb 2021 18 Feb 2024 AKDWP	329.060	90.000	0.000	0.000	96.932	29%	232.128
11 C&WS-787 SDG# 9	Improvement & Reconditioning of Sarsawa-Baloch Road (Part-I), Length 6 Km, District Kotli.	18 May 2021 17 Jun 2023 AKDWP	148.330	56.571	0.000	0.000	47.970	32%	100.360
12 C&WS-788 SDG# 9	Improvement & Reconditioning of Jhandala-Peergalli Road, (Part-I), Length 9 Km, District Bhimber.	20 May 2021 17 Jun 2023 AKDWP	372.391	60.000	0.000	0.000	140.688	38%	231.703
13 C&WS-789 SDG# 9	Improvement & Reconditioning of Jatlan-Alibaig Road, Length 3.65 Km, District Bhimber.	20 May 2021 30 Jun 2022 AKDWP	196.008	21.000	0.000	0.000	101.604	52%	94.404
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			3,917.023	847.284	687.200	2,218.235	903.781	80%	795.007

NEW PROJECTS									
1 C&WS-772 SDG# 3	Remedial Measures to Address the Accident Prone Spots on Roads, South Zone	Un-App	50.000	20.001	0.000	0.000	7.688	15%	42.312
2 C&WS-802 SDG# 9	Improvement & Reconditioning of Kotli Tatapani Road from Rehan Sharif to Sawar, length 9.5 km District Kotli	Un-App	206.190	0.000	0.000	0.000	47.817	23%	158.373
3 C&WS-803 SDG# 9	Improvement & Reconditioning of Sarsawa to Baloch road Part-II length 4.5 km District Kotli	Un-App	120.000	0.000	0.000	0.000	59.446	50%	60.554
4 C&WS-804 SDG# 9	Construction, Metaling and Blacktopping of Tatapani Bypass Road length 1.1 km District Kotli	Un-App	28.219	0.000	0.000	0.000	15.008	53%	13.211
5 C&WS-814 SDG# 9	Upgradation of of Jandala Pirgali Road Part-II, length 9 km District Bhimber	Un-App	325.000	0.000	0.000	0.000	50.000	15%	275.000
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			729.409	20.001	0.000	0.000	179.959	25%	549.450
Total Improvement, Rehabilitation & Construction of Major Roads (South)			9,379.761	1,129.769	986.341	6,951.564	1,083.740	86%	1,344.457

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-265 SDG# 9	Imp. Mett. & B/Topping of Seckar Gali Barmouch to Mendhater Methrani (Via Kotla) road, Length 15.63 Km, District Kotli	28 May 2013 30 Jun 2021 AKCDC	188.647 163.647 C.C.	3.999	3.999	163.647	0.000	100%	0.000
2 C&WS-277 SDG# 9	Construction & Metalling of Jatta to Brali Gala Road, Length 10 Km Distt Kotli.	27 May 2013 30 Jun 2021 AKCDC	139.774	29.080	29.080	139.774	0.000	100%	0.000
3 C&WS-278 SDG# 9	Construction & Metalling of Samlot to Karjai via Plana Road Length 10 Km, Distt Kotli.	27 May 2013 30 Jun 2021 AKCDC	129.051	10.933	10.933	129.051	0.000	100%	0.000
4 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 2021 AKCDC	107.852	2.500	2.500	107.852	0.000	100%	0.000
5 C&WS-292 SDG# 9	Improvement, Metalling & Black Topping of Kas Chanater to Malot Road, length 11km, District Bhimber.	19 Mar 2013 30 Jun 2021 AKCDC	90.461 127.049 Revised	34.643	34.643	127.049	0.000	100%	0.000
6 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 2021 AKCDC	270.345	82.844	82.844	270.345	0.000	100%	0.000
7 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 2021 AKCDC	263.182 276.990 15% Exc.	30.979	44.787	276.990	0.000	100%	0.000
8 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 2021 AKCDC	276.581	30.997	30.997	276.581	0.000	100%	0.000
9 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 2021 AKCDC	263.786	58.293	58.293	263.786	0.000	100%	0.000
10 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	22.102	22.102	193.388	0.000	100%	0.000
11 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 2021 AKCDC	225.000 243.863 15% Exc.	13.124	31.987	243.863	0.000	100%	0.000
12 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 2021 AKCDC	234.319	14.059	14.059	234.319	0.000	100%	0.000
13 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 2021 AKDWP	275.059 Revised	27.828	27.828	275.059	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
14 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 2021 AKCDC	240.273	60.272	60.272	240.273	0.000	100%	0.000
15 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 2021 AKCDC	233.033	18.553	18.553	233.033	0.000	100%	0.000
16 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	20.322	20.322	146.323	0.000	100%	0.000
17 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	5.617	5.617	135.616	0.000	100%	0.000
18 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	18.240	18.240	226.366	0.000	100%	0.000
19 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	48.176	48.176	284.564	0.000	100%	0.000
20 C&WS-756 SDG# 9	Improvement & Reconditioning of Dudyal-Seyakh road, length 13.59 Km, District Mirpur.	10 Jan 2018 30 Jun 2021 AKCDC	175.694 169.831 C.C.	15.498	8.946	169.831	0.000	100%	0.000
21 C&WS-764 SDG# 9	Improvement & Reconditioning of Link roads, (Phase-VIII) length 30 Km, District Bimber.	19 Jul 2019 30 Jun 2021 AKCDC	288.708 310.765 Revised	10.698	10.698	310.765	0.000	100%	0.000
22 C&WS-768 SDG# 9	Settlement of Land Compensation (Court Cases) for South Zone.	18 Oct 2017 30 Jun 2019 AKDWP	9.707	0.000	0.000	9.707	0.000	100%	0.000
Total Completed Link Roads (South)			4,458.182	558.757	584.876	4,458.182	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
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 2021 AKCDC	184.253	45.797	0.000	138.456	20.000	86%	25.797
2 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 2022 AKCDC	182.424 207.352 15% Exc.	68.462	58.462	192.013	15.339	100%	0.000
3 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 2021 AKCDC	250.641	30.000	30.000	198.543	52.098	100%	0.000
4 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 2021 AKCDC	256.779	30.000	30.000	212.982	43.797	100%	0.000
5 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 2021 AKCDC	225.427	30.000	20.000	193.808	31.619	100%	0.000
6 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 2021 AKCDC	212.025	30.000	30.000	169.501	42.524	100%	0.000
7 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 2021 AKCDC	225.607	30.000	34.000	142.001	83.606	100%	0.000
8 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 2021 AKCDC	229.493 229.494 Revised	30.000	25.000	166.718	62.776	100%	0.000
9 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 2021 AKCDC	236.622	30.000	30.000	171.718	64.904	100%	0.000
10 C&WS-736 SDG# 9	Const. of Strategic Roads Pir Badasir CHQ, 05 Km Kotli, Thub Jhang Mor To Dharala Patni, 07 Km, Bhimber, Charohi-Narakot-Keri 8 km Kotli	06 Oct 2017 30 Jun 2021 AKCDC	204.447 231.986 15% Exc.	13.282	24.613	229.421	2.565	100%	0.000
11 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	75.000	75.001	215.001	30.000	94%	16.048
12 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	100.000	100.000	314.758	50.000	88%	50.450
13 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	30.000	30.000	328.001	54.637	100%	0.000
14 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	30.000	44.000	215.618	40.000	59%	176.228

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
15 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 Bimber.	08 Aug 2018 30 Jun 2021 AKDWP	360.688	130.688	95.486	325.486	35.202	100%	0.000
16 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.	29 Jan 2020 28 Jan 2024 AKCDC	804.339	94.270	227.522	267.175	204.583	59%	332.581
17 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.	29 Jan 2020 28 Jan 2023 AKCDC	825.625	30.300	64.300	74.300	30.000	13%	721.325
18 C&WS-771 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 30 Km (10 Km/Constituency) District Bimber.	16 Dec 2019 30 Jun 2022 AKDWP	479.012	350.337	340.339	420.339	58.673	100%	0.000
19 C&WS-775 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 25 Km (05 Km/Constituency), District Kotli.	09 Dec 2019 08 Dec 2022 AKDWP	282.317	58.022	108.029	182.212	39.999	79%	60.106
20 C&WS-776 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/Constituency), District Mirpur.	09 Dec 2019 08 Dec 2022 AKDWP	335.794	30.000	53.994	63.994	30.000	28%	241.800
21 C&WS-777 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 15 Km (05 Km/ Constituency), District Bimber.	29 Nov 2019 30 Jun 2022 AKDWP	179.263	129.263	106.263	156.263	23.000	100%	0.000
22 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.	25 Nov 2020 24 Jun 2023 AKCDC	431.332	74.740	80.224	80.224	29.207	25%	321.901
23 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.	25 Nov 2020 24 Jun 2023 AKCDC	515.343	88.406	68.406	68.406	35.000	20%	411.937
24 C&WS-780 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency), District Bimber.	25 Nov 2020 24 Jun 2023 AKCDC	670.179	40.823	155.002	155.002	231.975	58%	283.202
25 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.	25 Nov 2020 24 Jun 2023 AKCDC	666.628	78.200	38.200	38.200	195.000	35%	433.428
26 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.	25 Nov 2020 24 Jun 2023 AKCDC	443.700	77.964	37.964	37.964	145.000	41%	260.736
27 C&WS-791 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 31.50 km (17 km per Constituency), LA-1 & 2, District Mirpur.	25 May 2021 24 Jun 2023 AKCDC	484.928	4.000	0.000	0.000	43.958	9%	440.970

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
28 C&WS-792 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 33 km (16.5 km per Constituency), LA-3 & 4, District Mirpur.	25 May 2021 24 May 2024 AKCDC	442.104	4.000	0.000	0.000	25.000	6%	417.104
29 C&WS-793 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 49 km (17 km per Constituency), LA-5, 6 & 7 District Bhimber.	25 May 2021 24 Jun 2023 AKCDC	753.506	6.000	0.000	0.000	141.626	19%	611.880
30 C&WS-795 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 32.5 km LA-8 & 9, District Kotli.	25 May 2021 24 Jun 2023 AKCDC	509.506	4.000	0.000	0.000	150.000	29%	359.506
31 C&WS-796 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 48 km LA-10, 11 & 12 District Kotli.	25 May 2021 24 Jun 2023 AKCDC	764.348	6.000	0.000	0.000	145.000	19%	619.348
32 C&WS-798 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 28.5 km (8 km per Constituency), District Mirpur.	25 May 2021 24 Jun 2023 AKCDC	409.488	8.000	0.000	0.000	30.000	7%	379.488
33 C&WS-799 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 24 km (8 km per Constituency), District Bhimber.	25 May 2021 24 Jun 2023 AKCDC	294.352	6.000	0.000	0.000	105.000	36%	189.352
34 C&WS-800 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 40 km (8 km per Constituency), District Kotli.	25 May 2021 24 Jun 2023 AKCDC	479.999	10.000	0.000	0.000	100.000	21%	379.999
35 C&WS-801 SDG# 9	Settlement of Outstanding Land / Structure Compensation (Court Cases Only) South Zone	15 Nov 2020 30 Jun 2022 AKDWP	53.127	0.000	36.370	36.370	14.237	95%	2.520
Total On Going Link Roads (South)			13,936.505	1,803.554	1,943.175	4,794.474	2,406.325	52%	6,735.706

NEW PROJECTS									
1 C&WS-817 SDG# 9	Improvement, Metaling and Blacktopping of Khanka Kotera Dhamal Link Road Length 3.6 km, District Kotli	Un-App	45.000	0.000	0.000	0.000	5.000	11%	40.000
Total New Link Roads (South)			45.000	0.000	0.000	0.000	5.000	11%	40.000
Total Link Roads (South)			18,439.687	2,362.311	2,528.051	9,252.656	2,411.325	63%	6,775.706

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-715 SDG# 9	Construction of RCC Bridge Khuiratta Main Bazar near Police Station, span 60 Meter, Distt. Kotli	04 Apr 2017 30 Jun 2021 AKDWP	74.036	7.983	7.983	74.036	0.000	100%	0.000
2 C&WS-766 SDG# 9	Const. of Pre-Stressed RCC Bridge 120 M Span at Barnala Nallah on Bhring Iftikharabad road & Right Bank approach i/c Barnalla Bazar 1.29 Km Dist. Bhimber.	23 Jun 2017 30 Jun 2021 AKCDC	132.572 162.594 Revised	14.428	14.428	162.594	0.000	100%	0.000
3 C&WS-767 SDG# 9	Construction of 120 meter Span RCC Bridge at Balwara, District Bhimber.	14 Nov 2017 30 Jun 2021 AKCDC	145.132 Revised	6.132	6.132	145.132	0.000	100%	0.000
Total Completed Bridges (South)			381.762	28.543	28.543	381.762	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WS-252 SDG# 9	Construction of RCC Bhong Head Bridge at Mangla Jatti Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2021 AKCDC	266.956 353.110 Revised	82.557	82.557	259.171	53.000	88%	40.939
2 C&WS-735 SDG# 9	Repair & Rehabilitation of Existing Bridges in South Zone	13 Nov 2017 30 Jun 2021 AKCDC	118.155 188.734 Revised	10.344	34.508	143.500	29.264	92%	15.970
3 C&WS-757 SDG# 9	Construction of Khokhran Dhull Mehmood Raypur RCC Bridge, Span 180 meter, District Mirpur.	10 Jan 2018 30 Jun 2021 AKCDC	166.467 191.305 15% Exc.	53.381	57.000	170.086	21.219	100%	0.000
4 C&WS-785 SDG# 9	Construction of 81 Meter Span Pre-Stressed RCC Bridge at Moil Nullah on main Barnala-Chamb Road, District Bhimber.	15 Jun 2020 30 Jun 2022 AKDWP	123.234	40.500	83.000	83.000	40.234	100%	0.000
Total On Going Bridges (South)			856.383	186.782	257.065	655.757	143.717	93%	56.909

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WS-790 SDG# 9	Construction of RCC Bridge at Sallar Nallah, Span 300 Meter, District Bhimber.	Un-App	450.000	14.595	0.000	0.000	55.000	12%	395.000
2 C&WS-809 SDG# 9	Construction of Gulpur Bridge on KGK Road at Km No. 21 span 171 meter District Kotli	Un-App	241.920	0.000	0.000	0.000	10.000	4%	231.920
3 C&WS-810 SDG# 9	Construction of RCC Potha Bridge on Nar Plak Road RD # 32/6 span 76 meter District Kotli	Un-App	108.000	0.000	0.000	0.000	10.000	9%	98.000
4 C&WS-813 SDG# 9	Construction of Pre-stressed RCC Bridge Kaneli span 290 meter District Mirpur	Un-App	380.000	0.000	0.000	0.000	46.218	12%	333.782
Total New Bridges (South)			1,179.920	14.595	0.000	0.000	121.218	10%	1,058.702
Total Bridges (South)			2,418.065	229.920	285.608	1,037.519	264.935	54%	1,115.611
Total Communication & Works (South)			30,487.513	3,722.000	3,800.000	17,241.739	3,780.000	69%	9,465.774

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (State Wide)

(Rupees in Million)

SUB-SECTOR: Communication & Works (State Wide)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&W-3 SDG# 9	Reconstruction of Bhong Head to Chechian Jatlan Road (Existing Damaged Track) Length 14KM, District Mirpur (old Ref. # C&W/S-783)	28 Jan 2020 30 Jun 2022 AKCDC	699.337	395.000	395.000	465.829	233.508	100%	0.000
2 C&W-4 SDG# 9	Construction of 80 Meter Span RCC Bridge at Upper Jhelum Canal Afzalpur, District Mirpur (old Ref. # C&W/S-784).	28 Jan 2020 30 Jun 2022 AKDWP	133.059	70.000	90.000	100.000	33.059	100%	0.000
3 C&W-5 SDG# 9	Establishment of Weighing Stations at Main Entry Points of AJ&K (North & South Zones)	22 Apr 2020 21 Apr 2023 AKDWP	210.180	95.000	0.000	0.000	20.000	10%	190.180
Total On Going Communication & Works (State Wide)			1,042.576	560.000	485.000	565.829	286.567	82%	190.180

NEW PROJECTS									
1 C&W-2 SDG# 9	Up-gradation and Improvement of Kashmir Highway Along River Jhelum (140 Km).	Un-App	5,000.000	20.000	0.000	0.000	13.433	0%	4,986.567
Total New Communication & Works (State Wide)			5,000.000	20.000	0.000	0.000	13.433	0%	4,986.567
Total Communication & Works (State Wide)			6,042.576	580.000	485.000	565.829	300.000	14%	5,176.747
Total Communication & Works (State Wide)			6,042.576	580.000	485.000	565.829	300.000	14%	5,176.747

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WC-1 SDG# 9	Detail Design and feasibility Study for Kashmir Highway Along River Jhelum & Imp. Rehabilitation and construction of Jhing-Dawarian Corridor (JDC) 136.2 km .	10 Feb 2021 09 Aug 2022 AKDWP	303.055	100.000	0.000	0.000	216.023	71%	87.032
2 C&WC-683 SDG# 9	Survey & Geo-technical Investigation for Roads & Bridges in AJK (Phase-II)	07 May 2020 06 May 2022 AKDWP	22.160	8.000	8.000	8.370	12.790	95%	1.000
3 C&WC-684 SDG# 16	Capacity Building of Material Testing Laboratory under Central Design Office.	12 Mar 2020 11 Sep 2021 AKDWP	64.797	42.000	42.000	43.610	21.187	100%	0.000
Total On Going Central Design Office.			390.012	150.000	50.000	51.980	250.000	77%	88.032
Total Central Design Office.			390.012	150.000	50.000	51.980	250.000	77%	88.032
Total Communication & Works (CDO)			390.012	150.000	50.000	51.980	250.000	77%	88.032

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	31.165	25.645	25.566	31.165	0.000	100%	0.000
On Going	2	186.397	51.355	91.434	91.434	40.000	71%	54.963
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	217.562	77.000	117.000	122.599	40.000	75%	54.963
b.) Bagh Development Authority								
Completed	1	62.640	26.158	26.158	62.640	0.000	100%	0.000
On Going	1	53.522	20.000	20.842	20.842	24.000	84%	8.680
New	2	80.000	0.842	0.000	0.000	30.000	38%	50.000
Total	4	196.162	47.000	47.000	83.482	54.000	70%	58.680
c.) Pearl Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	64.996	27.000	27.000	42.696	22.300	100%	0.000
New	2	173.418	40.000	0.000	0.000	93.700	54%	79.718
Total	4	238.414	67.000	27.000	42.696	116.000	67%	79.718
d.) Kotli Development Authority								
Completed	1	31.602	7.401	7.401	31.602	0.000	100%	0.000
On Going	1	46.591	19.599	19.599	19.599	24.000	94%	2.992
New	1	60.000	0.000	0.000	0.000	6.000	10%	54.000
Total	3	138.193	27.000	27.000	51.201	30.000	59%	56.992
e.) Mirpur Development Authority								
Completed	1	52.461	0.000	0.000	52.461	0.000	100%	0.000
On Going	1	54.380	27.000	27.000	45.539	8.841	100%	0.000
New	1	60.000	0.000	0.000	0.000	21.159	35%	38.841
Total	3	166.841	27.000	27.000	98.000	30.000	77%	38.841
Development Authorities								
Completed	4	177.868	59.204	59.125	177.868	0.000	100%	0.000
On Going	7	405.886	144.954	185.875	220.110	119.141	84%	66.635
New	6	373.418	40.842	0.000	0.000	150.859	40%	222.559
Total	17	957.172	245.000	245.000	397.978	270.000	70%	289.194

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-271 SDG# 11	Re-Conditioning/Improvement of Link Roads in Notified Area Development Authority Muzaffarabad	03 Jan 2020 03 Jan 2022 AKDWP	29.898 31.165 15% Exc.	25.645	25.566	31.165	0.000	100%	0.000
Total Completed Development Authority Muzaffarabad			31.165	25.645	25.566	31.165	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-277 SDG# 11	Land Compensation as per Court's Decision against MCDP Projects, District Muzaffarabad	30 Apr 2021 30 Apr 2024 AKDWP	140.012	50.000	91.434	91.434	10.000	72%	38.578
2 DVA-280 SDG# 11	Development of Graveyard at Sund Gali Upper Chatter & Fencing of Green Belts in city area Muzaffarabad.	19 May 2021 19 May 2024 AKDWP	46.385	1.355	0.000	0.000	30.000	65%	16.385
Total On Going Development Authority Muzaffarabad			186.397	51.355	91.434	91.434	40.000	71%	54.963
Total Development Authority Muzaffarabad			217.562	77.000	117.000	122.599	40.000	75%	54.963

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 30 Jun 2021 AKDWP	36.058 62.640 Revised	26.158	26.158	62.640	0.000	100%	0.000
Total Completed Bagh Development Authority			62.640	26.158	26.158	62.640	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-274 SDG# 11	Land Compensation as per Court's Decisions against BCDP Projects, District Bagh	02 Jun 2020 14 May 2023 AKDWP	53.522	20.000	20.842	20.842	24.000	84%	8.680
Total On Going Bagh Development Authority			53.522	20.000	20.842	20.842	24.000	84%	8.680

NEW PROJECTS									
1 DVA-283 SDG# 9	Construction of Shops on BDA's Own Land Near Main Lari Adda By-Pass Road Bagh	Un-App	20.000	0.000	0.000	0.000	10.000	50%	10.000
2 DVA-288 SDG# 9	Construction of link roads in notified area of Bagh Development Authority (Phase-VI) (Length 04 Km)	Un-App	60.000	0.842	0.000	0.000	20.000	33%	40.000
Total New Bagh Development Authority			80.000	0.842	0.000	0.000	30.000	38%	50.000
Total Bagh Development Authority			196.162	47.000	47.000	83.482	54.000	70%	58.680

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-269 SDG# 8	Uplift of Chota Gala Lake Rawalakot	04 Mar 2020 04 Mar 2023 AKDWP	24.998	10.000	10.000	10.000	14.998	100%	0.000
2 DVA-276 SDG# 11	Reconditioning of Link Roads in Notified Area PDA Rawalakot	30 Dec 2019 03 Dec 2021 AKDWP	39.998	17.000	17.000	32.696	7.302	100%	0.000
Total On Going Pearl Development Authority			64.996	27.000	27.000	42.696	22.300	100%	0.000

NEW PROJECTS									
1 DVA-279 SDG# 11	Initial Land Compensation of RCDP Projects Rawalakot, District Poonch	Un-App	153.418	40.000	0.000	0.000	80.000	52%	73.418
2 DVA-285 SDG# 9	Construction of Weir/Water Park at Shujjabad Lake and Public Park at Parat, Rawalakot	Un-App	20.000	0.000	0.000	0.000	13.700	69%	6.300
Total New Pearl Development Authority			173.418	40.000	0.000	0.000	93.700	54%	79.718
Total Pearl Development Authority			238.414	67.000	27.000	42.696	116.000	67%	79.718

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-273 SDG# 11	Construction of Roads & Streets in Notified Area KDA, District Kotli	16 Dec 2019 03 Dec 2021 AKDWP	31.602	7.401	7.401	31.602	0.000	100%	0.000
Total Completed Kotli Development Authority			31.602	7.401	7.401	31.602	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-284 SDG# 9	Construction of Roads & Streets in Notified Area of KDA (Phase-III) District Kotli	10 Feb 2021 10 Feb 2023 AKDWP	46.591	19.599	19.599	19.599	24.000	94%	2.992
Total On Going Kotli Development Authority			46.591	19.599	19.599	19.599	24.000	94%	2.992

NEW PROJECTS									
1 DVA-290 SDG# 9	Construction of Roads and Streets in Notified Area of KDA (Phase-IV) (Length 04 KM)	Un-App	60.000	0.000	0.000	0.000	6.000	10%	54.000
Total New Kotli Development Authority			60.000	0.000	0.000	0.000	6.000	10%	54.000
Total Kotli Development Authority			138.193	27.000	27.000	51.201	30.000	59%	56.992

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	0.000	0.000	52.461	0.000	100%	0.000
Total Completed Mirpur Development Authority			52.461	0.000	0.000	52.461	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-272 SDG# 11	Beautification of Mirpur City	06 Feb 2020 06 Feb 2022 AKDWP	54.380	27.000	27.000	45.539	8.841	100%	0.000
Total On Going Mirpur Development Authority			54.380	27.000	27.000	45.539	8.841	100%	0.000

NEW PROJECTS									
1 DVA-292 SDG# 9	Construction of Roads & Streets in Notified Area of MDA	Un-App	60.000	0.000	0.000	0.000	21.159	35%	38.841
Total New Mirpur Development Authority			60.000	0.000	0.000	0.000	21.159	35%	38.841
Total Mirpur Development Authority			166.841	27.000	27.000	98.000	30.000	77%	38.841
Total Development Authorities			957.172	245.000	245.000	397.978	270.000	70%	289.194

ELEMENTARY & SECONDARY EDUCATION

VISION

We believe in Providing Quality Education at Elementary and Secondary level. Thus, we strive to produce responsible and productive citizens 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 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 and reduce dropout ratio by imparting quality education and skill to the youth of AJ&K, human resources 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, washrooms 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 strengthen and trained to 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.
- For providing better physical facilities to the new and existing schools, priority will be given to rural Girls High & Higher Secondary Schools.
- Early Childhood Development (ECD) Program will be implemented at primary level in Higher Secondary/ High Schools and Middle Schools.
- 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/staff and 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.

EDUCATION INDICATORS

Indicators	AJ&K	National
Literacy Rate	76.80%	62.3%
Enrolment Primary (Boys)	98%	70%
Enrolment Primary (Girls)	89%	62%
Enrolment (Both)	94%	66%

PHYSICAL TARGETS & ACHIEVEMENTS

Intervention (Nos)	Benchmark June, 2020	Targets 2020-21	Achievements 2020-21	Accumulative Achievements June, 2021	Targets for 2021-22
Primary Schools					
Construction of Buildings	1624	197	120	1746	70
Establishment of ECE Rooms	570	275	275	845	300
Middle schools					
Construction of Buildings	613	61	25	638	54
Establishment of Bio Metric Times Attendance/ Monitoring system	-	1023	810	810	213
Establishment of ECE Rooms	-	-	-	-	300
High Schools					
Construction of Buildings	326	55	48	374	45
Bio Metric Times Attendance/ Monitoring system	878	-	-	878	-
Provision of IT Equipment	-	111	111	111	50
Provision of Furniture	625	123	123	748	50
Establishment of ECE Rooms	-	275	275	275	0
Establishment of E-Learning Classrooms	-	128	100	100	28
Provision of Science Equipment	-	171	171	171	60

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	3	4
2021-22	8	-

HIGHER EDUCATION

VISION

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

MISSION

The Department of Higher Education AJ&K is committed to enhance the quality education in each and every institute/college/centre in the fulfilment of requirement and satisfaction of its students by providing the tending environment that can serve the society and the changing world.

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.
- 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, water supply, toilets, boundary walls and other basic facilities in public sector institutions specially in girls colleges of AJ&K.
- New institutions will be established on need basis, fulfilling the standard criteria.
- Public private partnership will be encouraged to contribute in operation of educational institutions.
- Market oriented subjects with special emphasis on technical education will be introduced at Inter, Degree and Higher Education levels.
- High quality science laboratory equipment is being imported for BS-4 year programme which will facilitate the research work of the students in their institutions which will lead to the elevation of standard of education.
- 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.
- Land will be acquired for various newly established university campuses and colleges in AJ&K.
- Earthquake affected colleges of south region will be re-constructed/rehabilitated for provision of comfortable environment to the students.

PHYSICAL TARGETS & ACHIEVEMENTS

Intervention (Nos.)	Benchmark June, 2020	Targets 2020-21	Achievements 2020-21	Accumulative Achievements June, 2021	Targets for 2021-22
1	2	3	4	5	6
Colleges					
Construction of Buildings	137	1	3	140	12
Furniture & Equipment	97	14	14	111	15
Cadet College					
Construction of Buildings	2	1	-	2	1
Furniture & Equipment	3	-	-	3	1
Construction of Boundary wall	1	1	1	2	-
Universities					
Land	4	1	-	4	2

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	4	8
2021-22	2	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	1	78.859	25.000	56.018	78.859	0.000	100%	0.000
On Going	2	7,551.755 (6,121.632 F.Aid)	1,378.510 (1,278.510 F.Aid)	2,038.515 (1,805.510 F.Aid)	6,071.755 (4,891.632 F.Aid)	1,480.000 (1,230.000 F.Aid)	100%	0.000
New	2	450.000	20.000	0.000	0.000	41.920	9%	408.080
Total	5	8,080.614 (6,121.632 F.Aid)	1,423.510 (1,278.510 F.Aid)	2,094.533 (1,805.510 F.Aid)	6,150.614 (4,891.632 F.Aid)	1,521.920 (1,230.000 F.Aid)	95%	408.080
b.) Middle Education								
Completed	1	21.570	0.000	2.716	21.570	0.000	100%	0.000
On Going	3	671.889	147.158	102.671	197.479	148.609	52%	325.801
New	1	100.000	0.000	0.000	0.000	40.000	40%	60.000
Total	5	793.459	147.158	105.387	219.049	188.609	51%	385.801
c.) Secondary Education								
Completed	1	288.389	50.000	62.221	288.389	0.000	100%	0.000
On Going	5	1,076.057	261.602	291.140	558.017	304.471	80%	213.569
New	2	220.000	0.000	0.000	0.000	40.000	18%	180.000
Total	8	1,584.446	311.602	353.361	846.406	344.471	75%	393.569
d.) Higher Secondary Education								
Completed	1	130.234	96.240	85.234	130.234	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	650.000	0.000	0.000	0.000	250.000	38%	400.000
Total	4	780.234	96.240	85.234	130.234	250.000	49%	400.000
Elementary & Secondary Education								
Completed	4	519.052	171.240	206.189	519.052	0.000	100%	0.000
On Going	10	9,299.701 (6,121.632 F.Aid)	1,787.270 (1,278.510 F.Aid)	2,432.326 (1,805.510 F.Aid)	6,827.251 (4,891.632 F.Aid)	1,933.080 (1,230.000 F.Aid)	94%	539.370
New	8	1,420.000	20.000	0.000	0.000	371.920	26%	1,048.080
Total	22	11,238.753 (6,121.632 F.Aid)	1,978.510 (1,278.510 F.Aid)	2,638.515 (1,805.510 F.Aid)	7,346.303 (4,891.632 F.Aid)	2,305.000 (1,230.000 F.Aid)	86%	1,587.450
Higher Education								
a.) Colleges								
Completed	7	720.461	225.410	378.655	720.461	0.000	100%	0.000
On Going	5	1,365.720	232.590	247.091	705.086	343.358	77%	317.276
New	7	1,370.000	29.000	0.000	0.000	381.642	28%	988.358
Total	19	3,456.181	487.000	625.746	1,425.547	725.000	62%	1,305.634

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
b.) Cadet Colleges								
Completed	1	44.764	18.000	44.435	44.764	0.000	100%	0.000
On Going	1	144.826	20.000	1.342	15.265	50.000	45%	79.561
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	189.590	38.000	45.777	60.029	50.000	58%	79.561
c.) Universities								
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	3	291.513	75.000	0.000	0.000	120.000	41%	171.513
Total	3	291.513	75.000	0.000	0.000	120.000	41%	171.513
Higher Education								
Completed	8	765.225	243.410	423.090	765.225	0.000	100%	0.000
On Going	6	1,510.546	252.590	248.433	720.351	393.358	74%	396.837
New	10	1,661.513	104.000	0.000	0.000	501.642	30%	1,159.871
Total	24	3,937.284	600.000	671.523	1,485.576	895.000	60%	1,556.708
Education								
Completed	12	1,284.277	414.650	629.279	1,284.277	0.000	100%	0.000
On Going	16	10,810.247 (6,121.632 F.Aid)	2,039.860 (1,278.510 F.Aid)	2,680.759 (1,805.510 F.Aid)	7,547.602 (4,891.632 F.Aid)	2,326.438 (1,230.000 F.Aid)	91%	936.207
New	18	3,081.513	124.000	0.000	0.000	873.562	28%	2,207.951
Total	46	15,176.037 (6,121.632 F.Aid)	2,578.510 (1,278.510 F.Aid)	3,310.038 (1,805.510 F.Aid)	8,831.879 (4,891.632 F.Aid)	3,200.000 (1,230.000 F.Aid)	79%	3,144.158

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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.	05 Dec 2019 31 Dec 2021 AKDWP	78.859	25.000	56.018	78.859	0.000	100%	0.000
Total Completed Primary Education			78.859	25.000	56.018	78.859	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.4804.525 + Local Rs.1167.029) Total Rs.5971.554 million.	29 May 2014 31 Dec 2021 ECNEC	3,865.035 5,971.554 Revised (4,804.525 F.Aid)	1,076.633 (1,004.633 F.Aid)	1,456.721 (1,251.721 F.Aid)	4,564.632 (3,574.525 F.Aid)	1,406.922 (1,230.000 F.Aid)	100%	0.000
2 ESE-350 SDG# 4	Basic Education for All (BEA) Project in AJ&K.(IDB Funding) (IDB Share Rs.1317.107 + Local Rs.263.094) = Total Rs.1580.201 million.	27 Feb 2014 30 Jun 2021 ECNEC	1,224.093 1,580.201 Revised (1,317.107 F.Aid)	301.877 (273.877 F.Aid)	581.794 (553.789 F.Aid)	1,507.123 (1,317.107 F.Aid)	73.078	100%	0.000
Total On Going Primary Education			7,551.755 (6,121.632 F.Aid)	1,378.510 (1,278.510 F.Aid)	2,038.515 (1,805.510 F.Aid)	6,071.755 (4,891.632 F.Aid)	1,480.000 (1,230.000 F.Aid)	100%	0.000

NEW PROJECTS									
1 ESE-422 SDG# 4	Construction of Buildings with 30 Primary Schools in AJ&K.	Un-App	250.000	20.000	0.000	0.000	16.920	7%	233.080
2 ESE-431 SDG# 4	Rehabilitation of Most Dangerous School Buildings in AJ&K.	Un-App	200.000	0.000	0.000	0.000	25.000	13%	175.000
Total New Primary Education			450.000	20.000	0.000	0.000	41.920	9%	408.080
Total Primary Education			8,080.614 (6,121.632 F.Aid)	1,423.510 (1,278.510 F.Aid)	2,094.533 (1,805.510 F.Aid)	6,150.614 (4,891.632 F.Aid)	1,521.920 (1,230.000 F.Aid)	95%	408.080

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	0.000	2.716	21.570	0.000	100%	0.000
Total Completed Middle Education			21.570	0.000	2.716	21.570	0.000	100%	0.000

ONGOING PROJECTS									
1	2	3	4	5	6	7	8	9	10
1 ESE-403 SDG# 4	Construction of Buildings with 10 Middle Schools in AJ&K.	20 Mar 2019 30 Mar 2021 AKDWP	119.439	35.000	52.000	96.898	22.541	100%	0.000
2 ESE-413 SDG# 4	Construction of Buildings with 30 Middle Schools in AJ&K.	23 Dec 2020 30 Jun 2023 AKCDC	435.197	60.000	9.671	9.671	99.725	25%	325.801
3 ESE-420 SDG# 4	Establishment of Bio Metric Times Attendance System in Middle Schools of AJ&K.	20 Jan 2020 30 Jun 2021 AKDWP	101.959 117.253 15% Exc.	52.158	41.000	90.910	26.343	100%	0.000
Total On Going Middle Education			671.889	147.158	102.671	197.479	148.609	52%	325.801

NEW PROJECTS									
1	2	3	4	5	6	7	8	9	10
1 ESE-430 SDG# 4	Early Childhood Development Program (ECD) in 300 Middle Schools of AJ&K (Phase-III).	Un-App	100.000	0.000	0.000	0.000	40.000	40%	60.000
Total New Middle Education			100.000	0.000	0.000	0.000	40.000	40%	60.000
Total Middle Education			793.459	147.158	105.387	219.049	188.609	51%	385.801

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	277.000 288.389 15% Exc.	50.000	62.221	288.389	0.000	100%	0.000
Total Completed Secondary Education			288.389	50.000	62.221	288.389	0.000	100%	0.000

ONGOING PROJECTS									
1 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	310.000 353.680 15% Exc.	60.000	89.736	247.617	106.063	100%	0.000
2 ESE-395 SDG# 4	Construction of Buildings with 6 High Schools at Muzaffarabad & Jhelum Valley.	02 Apr 2019 02 Jun 2021 AKDWP	280.000	60.000	100.984	185.376	94.624	100%	0.000
3 ESE-408 SDG# 4	Establishment of E-learning/Multimedia Classrooms in High & Higher Secondary Schools in AJ&K.	04 Mar 2020 30 Jun 2021 AKDWP	101.602 86.249 C.C.	76.602	51.420	76.024	10.225	100%	0.000
4 ESE-414 SDG# 4	Construction of Buildings with 6 High Schools at Distt. Jhelum Valley.	29 Apr 2021 30 Jun 2023 AKDWP	293.569	35.000	0.000	0.000	80.000	27%	213.569
5 ESE-417 SDG# 4	Early Childhood Development Programme (ECD) in Remaining 275 High & Higher Secondary Schools in AJ&K (Phase II).	04 Mar 2020 30 Sep 2021 AKDWP	55.364 62.559 15% Exc.	30.000	49.000	49.000	13.559	100%	0.000
Total On Going Secondary Education			1,076.057	261.602	291.140	558.017	304.471	80%	213.569

NEW PROJECTS									
1 ESE-425 SDG# 4	Construction of Additional 05 Classrooms with 10 High Schools in AJ&K.	Un-App	150.000	0.000	0.000	0.000	10.000	7%	140.000
2 ESE-429 SDG# 4	Payment of Matured Pending Liabilities (Land Acquisition Court Decisions & Work Done Civil Works) in AJ&K.	Un-App	70.000	0.000	0.000	0.000	30.000	43%	40.000
Total New Secondary Education			220.000	0.000	0.000	0.000	40.000	18%	180.000
Total Secondary Education			1,584.446	311.602	353.361	846.406	344.471	75%	393.569

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-418 SDG# 4	Provision of Furniture & Science Equipment in High & Higher Secondary Schools in AJ&K.	13 Feb 2020 28 Feb 2021 AKDWP	126.240 130.234 15% Exc.	96.240	85.234	130.234	0.000	100%	0.000
Total Completed Higher Secondary Education			130.234	96.240	85.234	130.234	0.000	100%	0.000

NEW PROJECTS									
1 ESE-423 SDG# 4	Provision of Missing Facilities in Girls High & Higher Secondary Schools in AJ&K.	Un-App	200.000	0.000	0.000	0.000	150.000	75%	50.000
2 ESE-426 SDG# 4	Provision of Furniture, Science & IT Equipment in High and Higher Secondary Schools of AJ&K (Phase-II).	Un-App	150.000	0.000	0.000	0.000	90.000	60%	60.000
3 ESE-427 SDG# 4	Construction of Additional 05 Classrooms with 20 Higher Secondary Schools in 10 Districts of AJ&K.	Un-App	300.000	0.000	0.000	0.000	10.000	3%	290.000
Total New Higher Secondary Education			650.000	0.000	0.000	0.000	250.000	38%	400.000
Total Higher Secondary Education			780.234	96.240	85.234	130.234	250.000	49%	400.000
Total Elementary & Secondary Education			11,238.753 (6,121.632 F.Aid)	1,978.510 (1,278.510 F.Aid)	2,638.515 (1,805.510 F.Aid)	7,346.303 (4,891.632 F.Aid)	2,305.000 (1,230.000 F.Aid)	86%	1,587.450

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-384 SDG# 4	Completion of Remaining Works with Boys Degree College Samahni District Bimber.	12 Dec 2019 30 Jun 2021 AKDWP	30.410 28.528 C.C.	20.410	18.528	28.528	0.000	100%	0.000
2 HE-404 SDG# 4	Construction of Additional Academic Block with GBPG College Mirpur.	25 Jan 2019 21 Feb 2022 AKDWP	47.419 43.934 C.C.	5.000	7.000	43.934	0.000	100%	0.000
3 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.	12 Dec 2019 30 Jun 2021 AKDWP	135.517 134.350 C.C.	12.000	29.750	134.350	0.000	100%	0.000
4 HE-408 SDG# 4	Provision of Science Labs Equipment for BS-4 Year Programme in Colleges of AJ&K.	03 Jun 2020 30 Jun 2021 AKDWP	252.031 288.492 15% Exc.	163.018	288.492	288.492	0.000	100%	0.000
5 HE-412 SDG# 4	Provision of Transport Facilities in Public Sector Colleges in AJ&K (Phase-II).	08 Jun 2020 30 Jun 2021 AKDWP	199.282 190.777 C.C.	6.982	0.505	190.777	0.000	100%	0.000
6 HE-414 SDG# 4	Payment of Pending Liabilities of Inter College Aghar, Sarsawa & Government Model Science College Kotli Against Work Done of Completed Schemes.	05 May 2021 30 Jun 2021 AKDWP	11.026	13.000	11.026	11.026	0.000	100%	0.000
7 HE-416 SDG# 4	Acquisition of Land for Existing Colleges & Payment of Land Compensation Against Court Decision of AJ&K.	05 May 2021 30 Jun 2021 AKDWP	23.354	5.000	23.354	23.354	0.000	100%	0.000
Total Completed Colleges			720.461	225.410	378.655	720.461	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 21 Feb 2022 AKCDC	468.119	100.000	138.540	334.628	133.491	100%	0.000
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	4.000	0.000	56.121	15.000	58%	51.260
3 HE-392 SDG# 4	Construction of Buildings for 6 Degree Colleges of AJ&K.	22 Feb 2019 21 Feb 2022 AKCDC	418.324	100.000	101.171	306.957	111.367	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
4 HE-411 SDG# 4	Construction of Additional Accommodation with 5 Degree & 2 Postgraduate Colleges in AJ&K.	15 Jun 2021 19 May 2024 AKDWP	342.303	18.590	0.000	0.000	80.000	23%	262.303
5 HE-413 SDG# 4	Provision of Furniture, Books, Machinery, IT Equipment and Staff for Ghazi-e-Millat Library Poonch Rawalakot AJ&K.	07 Oct 2020 30 Jun 2023 AKDWP	14.593	10.000	7.380	7.380	3.500	75%	3.713
Total On Going Colleges			1,365.720	232.590	247.091	705.086	343.358	77%	317.276

NEW PROJECTS									
1 HE-417 SDG# 4	Rehabilitation of College Buildings Affected due to Earthquake Area of Distt. Mirpur AJ&K.	Un-App	45.000	15.000	0.000	0.000	20.000	44%	25.000
2 HE-418 SDG# 4	Construction of Buildings with 03 Colleges of AJ&K.	Un-App	210.000	14.000	0.000	0.000	30.000	14%	180.000
3 HE-419 SDG# 4	Provision of Furniture and Equipment for various Colleges of AJ&K.	Un-App	75.000	0.000	0.000	0.000	46.000	61%	29.000
4 HE-420 SDG# 4	Construction of Buildings for 04 Inter and 03 Degree Girls Colleges in 03 Divisions of AJ&K.	Un-App	490.000	0.000	0.000	0.000	40.000	8%	450.000
5 HE-423 SDG# 4	Provision of Missing Facilities in Inter and Degree Girls Colleges of AJ&K.	Un-App	300.000	0.000	0.000	0.000	200.000	67%	100.000
6 HE-424 SDG# 4	Reconstruction of Buildings with College of Education Afzal Pur and BPG College Mirpur Affected due to Earthquake in Mirpur AJ&K.	Un-App	200.000	0.000	0.000	0.000	30.000	15%	170.000
7 HE-425 SDG# 4	Acquisition of Land for Existing Colleges of AJ&K.	Un-App	50.000	0.000	0.000	0.000	15.642	31%	34.358
Total New Colleges			1,370.000	29.000	0.000	0.000	381.642	28%	988.358
Total Colleges			3,456.181	487.000	625.746	1,425.547	725.000	62%	1,305.634

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-409 SDG# 4	Construction of Boundary Wall with Cadet College Pallandri.	20 Nov 2019 21 Feb 2022 AKDWP	46.095 44.764 C.C.	18.000	44.435	44.764	0.000	100%	0.000
Total Completed Cadet Colleges			44.764	18.000	44.435	44.764	0.000	100%	0.000

ONGOING PROJECTS									
1 HE-402 SDG# 4	Construction of Cadet College Muzaffarabad(Phase-II).	12 Dec 2019 21 Feb 2022 AKDWP	144.826	20.000	1.342	15.265	50.000	45%	79.561
Total On Going Cadet Colleges			144.826	20.000	1.342	15.265	50.000	45%	79.561
Total Cadet Colleges			189.590	38.000	45.777	60.029	50.000	58%	79.561

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HE-248 SDG# 4	Acquisition of Land and Construction of Boundary Wall with Women University of AJ&K Bagh.	Un-App	168.058	75.000	0.000	0.000	75.000	45%	93.058
2 HE-426 SDG# 4	Acquisition of Land for Jhelum Valley Campus, University of AJ&K Muzaffarabad.	Un-App	100.000	0.000	0.000	0.000	25.000	25%	75.000
3 HE-427 SDG# 4	Construction of Boundary Wall with Mong Campus, University of Poonch.	Un-App	23.455	0.000	0.000	0.000	20.000	85%	3.455
Total New Universities			291.513	75.000	0.000	0.000	120.000	41%	171.513
Total Universities			291.513	75.000	0.000	0.000	120.000	41%	171.513
Total Higher Education			3,937.284	600.000	671.523	1,485.576	895.000	60%	1,556.708

AJK ENVIRONMENTAL PROTECTION AGENCY

VISION

A clean and healthy environment, sustaining ecosystems to satisfy people's needs and aspirations for present and the future.

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

The long-terms goals to achieve for AJK-EPA are:

- Protection conservation, rehabilitation and improvement of environment.
- Pollution control in its all forms and manifestations, particularly, air water and land pollution.
- Protection of natural resources, i.e. soil, water, watersheds, flora and fauna, land use and promotion of development in the State in line with the fundamental principles of sustainable development.
- Protection of indigenous ecosystems and biological diversity for the sustenance of ecological services in AJ&K.
- Improving the environmental baseline through encouraging & influencing the initiatives particularly focused on control of pollution, efficient management of wastes and handling & transpiration of hazardous substances.

ECONOMIC & SOCIAL ENVIRONMENT POTENTIALS IN AJ&K

- Tremendous eco-tourism potentials.
- A great surface water yield, by virtue of cluster of watersheds located in AJ&K feeding three rivers. As, one million hectare of the State area constitutes critical part of the Mangla Reservoir Catchment and remaining 0.333 million hectares makes the part of Chenab Catchment feeding irrigation system of the Indus Planes on which agriculture economy of Pakistan largely depends.
- Annually 8,670.000 million cubic meter water is received at Mangla Dam form three rivers of AJ&K, whereas AJ&K's irrigation water requirement is worked out to be 310.100 million cubic meter per annum. This water surplus constitutes a major part of the fresh water resources of Pakistan.
- Surveyed hydro power generation potential in AJ&K is around 8,900 MWH, while estimated potential exceeds 12,000 MWH. A massive hydropower development plan of AJ&K, consisting of 62 small, medium and large size projects, is underway.
- AJ&K has got variety of climates, habitats and ecosystem of two ecological regions i.e. sub-tropical and temperate Himalayan regions having a number of bio-diversity hot spots of very high significance.
- Surface water resource of AJ&K comprises of three main rivers and Mangla Lake, which offers an excellent habitat for fish.
- Cedar Pine (Deodar Forest) of Neelum Valley is one of the unique forestry ecosystems of the world.
- The People of AJ&K are friendly and peace loving; human development indices are bit better and communities are mobilized.

PRINCIPAL ELEMENTS OF THE ENVIRONMENT PROTECTION STRATEGY

- Conserving Water resources.
- Promoting renewable/clean energy resources.
- Planting more saplings for planet Earth.
- Generating minimum garbage.
- Managing infectious and hazardous wastes scientifically.
- Avoiding garbage spreading to wilderness areas.

- Saying NO to plastic bags.
- Living close to nature.
- Discouraging consumerism culture.
- Opting for recycled material materials.
- Adopting ecosystem management approach to conserve natural resources.
- Advocacy and lobbying for clean drinking waters, health care, sanitation and better solid waste management for all.
- Treating waste water before releasing it into natural drainage system.

STRATEGIC INTERVENTIONS/BENCHMARK

- Updation, designing and printing of 1st State of Environment (SoE).
- Updation, designing and printing of Sustainable Development Strategy (SDS) for AJ&K covering all development sectors.
- Updation, designing and printing of Sectoral Guidelines for 12 Development Sectors of AJ&K to mainstream the environment considerations at planning level.
- Updation, designing and printing solid & Hospital waste (Generation & Classification) Survey in AJ&K and development of Strategy and Actions Plans.
- Successful operation of Environmental Monitoring System (EMS), comprising of state-of-the-art labs for checking/analyzing air & water quality, vehicular emissions, persistent organic pollutants (POPs).
- Overhauling legal & enforcement framework.
- 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.

PHYSICAL TARGETS/ACHIEVEMENTS

S#	Item	Unit	2020-21		2021-22
			Targets	Achievements	Proposed Targets
1	Ambient Air Quality Monitoring System under (NJHEP) (operation and maintenance tools) Surveys	Nos.	26	26	04
2	Vehicle Emission Testing System (VETS) Surveys	Nos.	01	01	04
3	Lab Equipment	Nos.	185	185	09
i.	Spectrophotometer XD-7500	Nos.	01	01	0
ii.	Total hardness Cell Test Kits (100 tests each)	Nos.	02	02	0
iii.	Bacterial Testing Kits	Nos.	100	100	0
iv.	Water Sample Collection Bottles	Nos.	82	82	0
v.	Lab Testing (Water)	Nos.	225	225	300
4	Assessment/ Survey Mineral Mining	Nos.	0	0	01
5	Establishment of Legal Section (Repair Offices)	Nos.	02	02	0
6	Repair Offices/Civil Work (labs)	Nos.	02	02	05
7	Office Equipment	Nos.	01	01	06
8	Awareness Raising COVID-19	Job	03 districts	03 districts	0
9	Awareness Raising for Climate Change	Nos.	02	02	3
10	Strategy & Action Plan for Sustainable Management of Hospital Waste	Nos.	01	01	0
11	Strategy & Action Plan for Sustainable Management of Solid Waste	Nos.	01	01	0
12	Seminar on State of Environment of Azad Kashmir Future Trends and Challenges	Nos.	01	01	2
13	Orientation/Seminar/Workshops	Nos.	06	06	06
14	Purchase of Photocopier Machine	Nos.	01	01	0
15	Awareness Raising World Water Day	Nos.	01	01	01
16	Awareness Raising Earth Day	Nos.	01	01	01
17	Awareness Raising World Environment Day	Nos.	01	01	01
18	Clean & Green Campaign	Nos.	01	01	0
19	Printing and designing of Environmental Studies	Nos.	1370	1370	0
20	Awareness raising material	Nos.	2000	2000	2000

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2020-21	01	01
2021-22	02	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
Completed	1	45.973	28.761	23.963	45.973	0.000	100%	0.000
On Going	2	70.819	31.239	26.568	38.089	32.730	100%	0.000
New	3	105.638	10.000	0.000	0.000	37.270	35%	68.368
Total	6	222.430	70.000	50.531	84.062	70.000	69%	68.368

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ENV-26 SDG# 13	Strengthening of Environmental Governance & Monitoring Support (Phase-II)	23 Aug 2019 30 Jun 2021 AKDWP	50.771 45.973 C.C.	28.761	23.963	45.973	0.000	100%	0.000
Total Completed Environment			45.973	28.761	23.963	45.973	0.000	100%	0.000

ONGOING PROJECTS									
1 ENV-25 SDG# 13	Augmentation of EPA through Multiple Initiatives	31 Oct 2018 29 Oct 2021 AKDWP	46.994	18.739	13.718	25.239	21.755	100%	0.000
2 ENV-28 SDG# 13	Strengthening of Legal and Enforcement Framework of EPA (Phase-III)	25 Sep 2020 30 Jun 2022 AKDWP	23.825	12.500	12.850	12.850	10.975	100%	0.000
Total On Going Environment			70.819	31.239	26.568	38.089	32.730	100%	0.000

NEW PROJECTS									
1 ENV-27 SDG# 6	Water Quality Profiling and Source Characterization in AJ&K.	Un-App	45.138	5.000	0.000	0.000	8.570	19%	36.568
2 ENV-29 SDG# 13	Assessment of Environmental Impacts on Sand and Mineral Mining in Rivers and Streams of AJ&K and Way-forward (PC-II).	Un-App	10.500	5.000	0.000	0.000	8.500	81%	2.000
3 ENV-30 SDG# 13	Strengthening of Environmental Governance & Monitoring Support (Phase- III)	Un-App	50.000	0.000	0.000	0.000	20.200	40%	29.800
Total New Environment			105.638	10.000	0.000	0.000	37.270	35%	68.368
Total Environment			222.430	70.000	50.531	84.062	70.000	69%	68.368
Total Environment			222.430	70.000	50.531	84.062	70.000	69%	68.368

FOREIGN FUNDED PROJECTS

VISION

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

SOCIAL AND ECONOMIC POTENTIAL

- Rehabilitation and improvement of the physical and social infrastructure
- Contributing to the human resource development through Trainings and Skill 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
- DRM capacity building and resilience improvement; Enhancement of disaster response capacity
- Multiple Studies on Soil investigations, Geo-hazards, land slide susceptibility and Climate Change Resilience etc.

TARGETS AND ACHIEVEMENTS

- The Physical & Financial performance viz-a-viz targets under ongoing World Bank Assisted Disaster and Climate Resilience Improvement Project (DCRIP) for FY 2021-22 are as under:

Sr. #	Interventions	Planned	Achievements upto June 2021	Targets for 2021-22
1.	Flood Protection Civil Works (sub-projects)			
i.	PDO	17	17	08*
ii.	PP&H	10	07	03
iii.	Forest	01	00	01
iv.	Irrigation	15	08	07
	<ul style="list-style-type: none"> • Original scope of all 17 sub-projects of PDO sector is completed, scope of 08 Sub-projects has been revised to further improve the resilience of the power houses against floods. 			
2.	Machinery & Equipment (Nos.)			
a.	LUP High Resolution Satellite Equipment/Imageries	2	2	-
b.	Capacity Building of SDMA through Equipment and Machinery (Nos.)			
	- Establishment of 11 EOCs equipped with communication, IT/ electrical equipment and furniture	11	11	0
	- Operational Vehicles	6	6	-
	- Life Care Ambulances	13	5	08

	- 50 Ton Truck Mounted Cranes	3	3	-
	- Fire Tenders	29	3	26
	- Water Bowsers	10	0	10
	- Scissor Lift	02	0	02
	- Fork Lifter	02	0	02
	- Disaster Response Vehicles	05	0	05
	- Wheel Loader	01	0	01
	- Warden Service/ Crane equipment	311	0	311
	- Parking Sheds for cranes/rescue Machinery	03	00	03
3	COVID-19 Response			
	- PPEs	1,71,819	1,71,819	00
	- Equipment including ventilators/VTM Kits etc.	3,354	3,354	00
	- Hydrogen/Hand Sanitizer etc.	63,337	63,337	00

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
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	1	3,773.338 (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	3,773.338 (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FFP-258 SDG# 9	Disaster and Climate Resilience Improvement Project (WB Assisted), Rev. Approved Cost Rs.3,629.820 M, Total Cost: Rs. 3,773.338 M,(increased due to dollar gain)	25 Jun 2015 31 Dec 2019 CDWP	2,500.000 3,773.338 Revised (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000
Total On Going Foreign Funded Projects			3,773.338 (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000
Total Foreign Funded Projects			3,773.338 (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000
Total Foreign Funded Projects			3,773.338 (3,773.338 F.Aid)	1,121.490 (1,121.490 F.Aid)	690.490 (690.490 F.Aid)	3,053.338 (3,053.338 F.Aid)	720.000 (720.000 F.Aid)	100%	0.000

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 2021-22

Forestry/Fisheries Sector's development outlay for the year 2021-22 is planned as Rs.500.000 million, which constitutes about 1.82 % of the total ADP 2021-22. The sector's portfolio comprises of 09 approved projects with an estimated cost of Rs.1.446 billion while expenditures incurred by ending June 2021 is Rs. 0.509 billion. However, throw-forward of the sector's portfolio beyond 2021-22 is worked out to be Rs. 1.164 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.

MISSION

Scientific and sustainable management of forestry resource and effective watershed management for reduction sedimentation, amelioration of environmental services, biodiversity conservation and 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 Wallichina*), 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 AJ&K. 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 (*Accnitum chasmanthum*), and Guchi (*Morchella sp.*)

- Kuth / Kashmir costus 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 AJ&K use wood for cooking and heating, 94% in rural areas and 50% in urban areas.

STRATEGY

- Protection of existing forest resources by adopting different measures like; implementing ban on green trees felling, promoting Joint Forest Management (JFM), amending existing forest laws for enhanced community participation and promoting wood alternatives etc.
- Accessing the carbon credits through the CERs generation; fund established under UNFCCC to retrieve carbon emission receipts, which shall be distributed in Govt. and private / local community on equity basis i.e. 50-50%.
- Protecting integrity of critical watersheds.
- Involvement of women as development partner.
- Launching mass awareness on large scale both on print and electronic media to ensure public participation.
- Promoting public private partnership in forestry resource management and development.
- Reducing deforestation – because of a variety of reasons – the Government of AJ&K has imposed 9-year ban on commercial logging of green trees for commercial purposes, effective from 2001.

PHYSICAL TARGETS & ACHIEVEMENTS

S.No.	Description	Unit	Branch Mark June, 2020	Financial Year 2020-21		Branch Mark June, 2021	Targets 2021-22
				Targets	Ach.		
1	Seedling Production	M. Nos	53.616	0.000	0.000	53.616	Seedling production & planting will be done through TBTP AJ&K-Component
2	Sowing/ Dibbling	Acre	5159	0	0	5159	
3	Plantation Establishment	Acre	65088	0	0	65088	
4	Cultural Operation and Watch & Ward	MM	67721	10,000	10,837	78558	11,000
5	Fencing of Forest Nurseries	Rft.	23821	0	0	23821	Through TBTP
6	Construction of Nursery / Log huts	Sft.	11273	0	0	11273	0
7	Soil Conservation Works	M. Cft	1.067	0.200	0	1.067	Through TBTP
8	Area Demarcated	Acre	93112	50,000	0	93112	50,750
9	Construction of Pacca/Kacha Boundary Pillars	Nos.	20687	10,000	0	20687	12,867
10	Training of Staff	Nos.	880	200	0	880	Activities proposed against serial number 11, 12 & 13 will be done through "TBTP AJ&K-Component"
11	Fire break lines	KM	100	0	0	100	
12	Roadside clean up	KM	96	0	0	96	
13	Labour charges for emergency fire labour (during fire season)	Nos.	1140	0	0	1140	
14	Repair and Construction of Forests Huts & Allied Facilities in AJ&K	Nos.	7	0	0	7	
15	Pay of Developmental Staff	Nos.	283	283	283	283	283
16	Reseeding, Tuft Planting of Grasses, Medics, Eradication of Obnoxious Growth	Acre	--	--	--	--	2000
17	Patch Sowing of Grasses	M .No	--	--	--	--	0.500
18	Planting of Fodder Species	Acre	--	--	--	--	200
19	Raising of Fodder Species	M. Nos	--	--	--	--	0.100
20	Soil Conservation Works	M. Cft	--	--	--	--	0.200

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	1	1
2021-22	0	--

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.

MISSION

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.

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 ac has been declared so far. The important wildlife found in the area is given below:

i) 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.

ii) SUBTROPICAL REGION/VATALA GAME RESERVE.

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

FISHERIES D

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 riverine fisheries. This sweet and clean water contains bio-diversity fertile soils and other riches. State 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 for 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

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 expanded 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	Bench Mark June 2020	Targets 2020-21	Achievement 2020-21	Bench Mark June 2021	Target 2021-22
1	Purchase of Land	07 kanal 10 Marlas	0	0	15 kanal	0
2	Rehabilitation of Wildlife Park Pattika	20%	40%	40%	60%.	40%
3	Construction of Captive Breeding at Mirpur	90%	10%	10%	100%	0%
4	Construction of Captive Breeding Centers at Pir Chanasi and Banjosa	98%	2%	2%	100%	0%
5	Establishment of Village Conservation Committee through TBTP (Wildlife Component)	64	20	40	104	30
6	Construction of Earthen Fish Ponds	175	0	0	175	0
7	Construction of Model trout farms	5	0	0	5	0
8	Construction of Earthen Fish Ponds	115	8	5	120	10
9	Construction of Trout Fish Farms	0	10	5	5	10
10	Hiring of Wildlife Protection Task Force	13	87	87	100	0
11	Repairing of Fish Hatcheries	0	5	0	0	6

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	02	02
2021-22	01	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Forestry/Fisheries								
a.) Forestry								
Completed	1	310.160	125.000	130.055	310.160	0.000	100%	0.000
On Going	4	784.419	80.000	32.022	224.747	107.000	42%	452.672
New	3	537.539	30.000	0.000	0.000	216.000	40%	321.539
Total	8	1,632.118	235.000	162.077	534.907	323.000	53%	774.211
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	580.000	115.000	107.761	250.962	122.000	64%	207.038
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	580.000	115.000	107.761	250.962	122.000	64%	207.038
c.) Wildlife								
Completed	2	311.777	7.087	6.815	311.777	0.000	100%	0.000
On Going	2	81.594	27.913	28.185	33.325	36.685	86%	11.584
New	2	120.000	5.000	0.000	0.000	10.000	8%	110.000
Total	6	513.371	40.000	35.000	345.102	46.685	76%	121.584
d.) Fisheries								
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	70.000	10.000	0.000	0.000	8.315	12%	61.685
Total	2	70.000	10.000	0.000	0.000	8.315	12%	61.685
Forestry/Fisheries								
Completed	3	621.937	132.087	136.870	621.937	0.000	100%	0.000
On Going	9	1,446.013	222.913	167.968	509.034	265.685	54%	671.294
New	7	727.539	45.000	0.000	0.000	234.315	32%	493.224
Total	19	2,795.489	400.000	304.838	1,130.971	500.000	58%	1,164.518

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-303 SDG# 15	Support to Natural Regeneration in Demarcated Forests of AJ&K.(Phase-II)	06 Jun 2018 06 May 2021 AKCDC	350.000 310.160 C.C.	125.000	130.055	310.160	0.000	100%	0.000
Total Completed Forestry			310.160	125.000	130.055	310.160	0.000	100%	0.000

ONGOING PROJECTS									
1	2	3	4	5	6	7	8	9	10
1 FOR-291 SDG# 15	Demarcation of Forests in AJ&K	28 Apr 2016 22 Apr 2020 AKDWP	189.147 259.419 U.Rev.	40.000	3.000	103.494	70.000	67%	85.925
2 FOR-317 SDG# 15	Reforestation Program in Demarcated Forest of Muzaffarabad Forest Circle	30 Aug 2019 29 Aug 2022 AKDWP	180.000	20.000	15.645	53.519	20.000	41%	106.481
3 FOR-318 SDG# 15	Reforestation Program in Demarcated Forest of Poonch Forest Circle	30 Aug 2019 29 Aug 2022 AKDWP	175.000	11.000	7.950	34.113	10.000	25%	130.887
4 FOR-319 SDG# 15	Reforestation Program in Demarcated Forest of Mirpur Forest Circle	30 Aug 2019 29 Aug 2022 AKDWP	170.000	9.000	5.427	33.621	7.000	24%	129.379
Total On Going Forestry			784.419	80.000	32.022	224.747	107.000	42%	452.672

NEW PROJECTS									
1	2	3	4	5	6	7	8	9	10
1 FOR-328 SDG# 15	Construction of Forestry Complex at Bank Road Muzaffarabad.	Un-App	87.539	30.000	0.000	0.000	50.000	57%	37.539
2 FOR-335 SDG# 13	Support to Natural Regeneration in Demarcated Forest of AJ&K (Phase-III)	Un-App	400.000	0.000	0.000	0.000	156.000	39%	244.000
3 FOR-337 SDG# 13	Range Land Management in AJ&K	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total New Forestry			537.539	30.000	0.000	0.000	216.000	40%	321.539
Total Forestry			1,632.118	235.000	162.077	534.907	323.000	53%	774.211

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-321 SDG# 15	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000	35.000	28.109	69.623	33.000	57%	77.377
2 FOR-322 SDG# 15	Integrated Community Based Watershed Management in Poonch Forest Circle (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	220.000	45.000	50.507	106.975	55.000	74%	58.025
3 FOR-323 SDG# 15	Integrated Community Based Watershed Management in Mirpur Forest Circle (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000	35.000	29.145	74.364	34.000	60%	71.636
Total On Going Watershed			580.000	115.000	107.761	250.962	122.000	64%	207.038
Total Watershed			580.000	115.000	107.761	250.962	122.000	64%	207.038

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-137 SDG# 15	Captive Breeding of Sports Species in AJ&K	17 Jun 2011 30 Jun 2020 AKCDC	128.524 206.054 Revised	4.183	4.016	206.054	0.000	100%	0.000
2 FOR-158 SDG# 15	Captive Breeding of Sports Species in District Mirpur.	15 Nov 2012 30 Jun 2020 AKDWP	85.083 105.723 Revised	2.904	2.799	105.723	0.000	100%	0.000
Total Completed Wildlife			311.777	7.087	6.815	311.777	0.000	100%	0.000

ONGOING PROJECTS									
1 FOR-306 SDG# 15	Procurement of Land & Rehabilitation of Pattika Wildlife Park Mzd.	29 Nov 2019 30 Jun 2022 AKDWP	54.870	15.000	23.000	28.140	26.730	100%	0.000
2 FOR-330 SDG# 15	Operationalization of Newly Established Captive Breeding Centers/Zoos at Pir Chanasi, Banjosa and Mangla in AJ&K.	18 Nov 2020 17 Nov 2022 AKDWP	26.724	12.913	5.185	5.185	9.955	57%	11.584
Total On Going Wildlife			81.594	27.913	28.185	33.325	36.685	86%	11.584

NEW PROJECTS									
1 FOR-307 SDG# 15	Biodiversity Conservation of Peer Lasura National Park(Fatehpur), Kotli.	Un-App	40.000	5.000	0.000	0.000	5.000	13%	35.000
2 FOR-338 SDG# 15	Establishment of Wildlife Park at Qadirabad District Bagh	Un-App	80.000	0.000	0.000	0.000	5.000	6%	75.000
Total New Wildlife			120.000	5.000	0.000	0.000	10.000	8%	110.000
Total Wildlife			513.371	40.000	35.000	345.102	46.685	76%	121.584

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 FOR-308 SDG# 14	Management of Mangla Dam & Mangla Fish Hatchery Mirpur.	Un-App	30.000	5.000	0.000	0.000	5.000	17%	25.000
2 FOR-334 SDG# 14	Establishment of Wildlife/Fisheries Community Training Centre at Muzaffarabad.	Un-App	40.000	5.000	0.000	0.000	3.315	8%	36.685
Total New Fisheries			70.000	10.000	0.000	0.000	8.315	12%	61.685
Total Fisheries			70.000	10.000	0.000	0.000	8.315	12%	61.685
Total Forestry/Fisheries			2,795.489	400.000	304.838	1,130.971	500.000	58%	1,164.518

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.

MISSION

Improved and standard health services at primary/ secondary and tertiary levels besides ensuring preventive 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 future, 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:-

- To combat Novel COVID-19 pandemic by diverting more resources towards procurement of PPEs Kits, enhancing testing capacity and ensure safety of para medical staff.
- 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	AJ&K	National
Population Per Bed	1115	1665
Population Per Doctor	3999	1206
IMR (Per 1000 live births)	47/1000	60/1000
MMR (Per 100000 live births)	104/100000	186/100000
CPR (%)	51%	27%
EPI Coverage (%)	85%	94%

PHYSICAL TARGETS

Intervention	Cumulative Achievements up to June 2021	SDG Targets	Proposed Targets 2021-22
Population with access to public health facility (%)	81%	100%	85%
Infant Mortality Rate (IMR)	47/1000 live births	40/1000 live births	45/1000 live births
Children < 1 year fully immunized	90%	100%	95%
Maternal Mortality Rate (MMR) per 100000 LB	* 104/100000	70/100000	95/100000
Household Registered by LHWs (No.)	425,000	--	450,000
Trained personnel's attending pregnancies (%)	** 52%	90%	62%
Contraceptive Prevalence Rate (CPR) %	51%	62%	62%

* Pakistan Maternal Mortality Survey

** HMIS/DHIS

COMPLETION STATUS OF THE PROJECTS

Year	No. of Projects	
	Planned	Actual
2020-21	03	03
2021-22	05	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
Completed	3	486.924	252.771	310.933	486.924	0.000	100%	0.000
On Going	9	2,644.660	465.700	624.767	856.415	850.000	65%	938.245
New	12	3,635.000	192.229	0.000	0.000	800.000	22%	2,835.000
Total	24	6,766.584	910.700	935.700	1,343.339	1,650.000	44%	3,773.245
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	404.108	89.300	64.300	243.800	100.000	85%	60.308
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	404.108	89.300	64.300	243.800	100.000	85%	60.308
Health								
Completed	3	486.924	252.771	310.933	486.924	0.000	100%	0.000
On Going	11	3,048.768	555.000	689.067	1,100.215	950.000	67%	998.553
New	12	3,635.000	192.229	0.000	0.000	800.000	22%	2,835.000
Total	26	7,170.692	1,000.000	1,000.000	1,587.139	1,750.000	47%	3,833.553

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HEA-534 SDG# 3	Establishment of THQ Hospital Mong District Sudhnoti, AJ&K	29 Mar 2018 30 Jun 2021 AKDWP	167.976 219.832 Revised	21.985	73.841	219.832	0.000	100%	0.000
2 HEA-538 SDG# 3	Up-Gradation of OPDs DHQ Hospitals Kotli and Bhimber, AJ&K	12 May 2020 30 Jun 2021 AKDWP	60.786 67.092 15% Exc.	30.786	37.092	67.092	0.000	100%	0.000
3 HEA-564 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJ&K (Emergency, Dialysis & COVID-19 Medicines and Consumable for RBTC Muzaffarabad) for FY 2020-21	03 Nov 2020 30 Jun 2021 AKDWP	200.000	200.000	200.000	200.000	0.000	100%	0.000
Total Completed Health Department			486.924	252.771	310.933	486.924	0.000	100%	0.000

ONGOING PROJECTS									
1 HEA-125 SDG# 3	Construction of RHC Bir Pani District Bagh, AJ&K	11 Jun 2020 30 Jun 2023 AKDWP	132.451	13.000	33.000	33.000	50.000	63%	49.451
2 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 Mar 2018 30 Jun 2021 AKCDC	356.022	70.700	61.025	256.588	99.434	100%	0.000
3 HEA-533 SDG# 3	Establishment of 10 Bedded Haji Sohbat Ali Memorial RHC Pattan Sher Khan District Sudhnoti, AJ&K	19 Jan 2021 18 Jan 2024 AKDWP	135.215	12.000	12.000	12.000	30.000	31%	93.215
4 HEA-535 SDG# 3	Completion of Remaining Civil works and Provision of Deficient Equipment of 150 Bedded DHQ Hospital Pallandari, AJ&K	25 Nov 2020 24 Nov 2024 AKCDC	496.078	150.000	302.356	302.356	125.000	86%	68.722
5 HEA-542 SDG# 3	Establishment of 50 Bedded THQ Hospital Chakkar District Jhelum Valley, AJ&K	08 Feb 2021 07 Feb 2024 AKDWP	223.172	20.000	25.000	25.000	75.570	45%	122.602
6 HEA-544 SDG# 3	Establishment of Rural Health Center Thorar, District Poonch, AJ&K	20 May 2020 30 Jun 2022 AKDWP	57.533	10.000	15.000	15.000	42.533	100%	0.000
7 HEA-545 SDG# 3	Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti, AJ&K	04 Jun 2020 30 Jun 2022 AKDWP	67.463	10.000	15.000	15.000	52.463	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
8 HEA-548 SDG# 3	Establishment of 200 Bedded General Hospital (Including MCH & Eye Hospital) Rawalakot District Poonch, AJ&K (Phase-II)	09 Jun 2020 30 Jun 2024 AKCDC	904.830	130.000	70.900	94.985	275.000	41%	534.845
9 HEA-549 SDG# 3	Construction of 30 Bedded Wards and Residencies With 20 Bedded THQ Hospital Pattika, District Muzaffarabad, AJ&K	09 Jun 2020 30 Jun 2023 AKDWP	271.896	50.000	90.486	102.486	100.000	74%	69.410
Total On Going Health Department			2,644.660	465.700	624.767	856.415	850.000	65%	938.245

NEW PROJECTS									
1 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	580.000	100.000	0.000	0.000	100.000	17%	480.000
2 HEA-554 SDG# 3	Construction of Doctors & Nurses Hostel and Boundary Wall with DHQ Hospital Haveli, AJ&K	Un-App	125.000	10.000	0.000	0.000	20.000	16%	105.000
3 HEA-555 SDG# 3	Establishment of Cardiac Center, Installation of 11KV Line & Construction of Boundary Wall with DHQ Hospital Bagh, AJ&K	Un-App	80.000	50.000	0.000	0.000	20.000	25%	60.000
4 HEA-565 SDG# 3	Requirements for Combating COVID-19 in AJ&K	Un-App	200.000	1.229	0.000	0.000	20.000	10%	180.000
5 HEA-566 SDG# 3	Construction of 200 Bedded Wards with DHQ Hospital Kotli, AJ&K (Phase-I)	Un-App	500.000	20.000	0.000	0.000	100.000	20%	400.000
6 HEA-567 SDG# 3	Construction of 50 Bedded Wards with DHQ Hospital Bhimber, AJ&K	Un-App	100.000	11.000	0.000	0.000	20.000	20%	80.000
7 HEA-568 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis & COVID-19 Medicines and Consumable for RBTC Muzaffarabad) for FY 2021-22	Un-App	200.000	0.000	0.000	0.000	200.000	100%	0.000
8 HEA-569 SDG# 3	Construction of 200 Bedded Hospital and Trauma Centre Muzaffarabad, AJ&K	Un-App	750.000	0.000	0.000	0.000	200.000	27%	550.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
9 HEA-571 SDG# 3	Provision of Equipment & Allied Facilities for THQ Hospital Mong, District Sudhnuti AJ&K (Phase-II)	Un-App	150.000	0.000	0.000	0.000	30.000	20%	120.000
10 HEA-572 SDG# 3	Construction of THQ Hospital Kel District Neelum, AJ&K (Phase-I)	Un-App	350.000	0.000	0.000	0.000	30.000	9%	320.000
11 HEA-576 SDG# 3	Provision of Equipment and Allied Facilities for 200 Bedded DHQ Hospital Mirpur, AJ&K	Un-App	250.000	0.000	0.000	0.000	30.000	12%	220.000
12 HEA-577 SDG# 3	Construction of THQ Hospital Khuiratta, District Kotli,AJ&K	Un-App	350.000	0.000	0.000	0.000	30.000	9%	320.000
Total New Health Department			3,635.000	192.229	0.000	0.000	800.000	22%	2,835.000
Total Health Department			6,766.584	910.700	935.700	1,343.339	1,650.000	44%	3,773.245

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
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 30 Jun 2021 AKDWP	98.712	39.300	54.300	83.800	14.912	100%	0.000
2 HEA-560 SDG# 3	Establishment of 50 Bedded Cardiac Hospital Muzaffarabad, AJ&K	09 Jun 2020 30 Jun 2021 AKDWP	305.396	50.000	10.000	160.000	85.088	80%	60.308
Total On Going Abbas Institute of Medical Sciences			404.108	89.300	64.300	243.800	100.000	85%	60.308
Total Abbas Institute of Medical Sciences			404.108	89.300	64.300	243.800	100.000	85%	60.308
Total Health			7,170.692	1,000.000	1,000.000	1,587.139	1,750.000	47%	3,833.553

INDUSTRIES, SERICULTURE, LABOUR & MINERALS

INDUSTRIES

VISION

Sustainable socio-economic development of the people of AJ&K through capitalization of human resource and industrialization

MISSION

Development of industrial infrastructure to attract and facilitate investment in AJ&K.

ECONOMIC & SOCIAL POTENTIAL

The Department of Industries & Commerce 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 which 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 effect on national economy.
- Mobilization of human resources towards income generation activities.

GROWTH STRATEGY

- Promotion of self-employment.
- Promotion of Small & Medium Enterprises (SMEs).
- Ease of doing business to enhance investment across the AJ&K.
- One window opportunity for the investors.

GROWTH STRATEGY INTERVENTIONS

- Improved infrastructure of Industrial Estates to lure private sector investment.
- Regularization of weights of essential commodities through elimination of less-weighted masses from markets.
- Reduction in cost of production through improved quality of raw material/fuels available to the producers.
- Establishment of business advisory group to facilitate investors for preparation of feasibility studies and business proposals.
- Strengthening of Department alongwith development of requisite infrastructure.
- Registration of Installed Boilers through enforcement of Boilers and Pressure Vessel Act in AJ&K.
- Reducing bureaucratic bottlenecks for private sector investment by establishing Business Facilitation Centres across AJ&K.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2020-21	2	-
2021-22	1	-

LABOUR

VISION

Promoting the welfare and protecting the rights of labour force and working personnel in AJ&K.

MISSION

Labour Welfare by providing social comfort to employees through their intellectual improvement and ensuring healthy working environment at work places.

ECONOMIC & SOCIAL POTENTIAL

- Welfare of labourers by protecting their rights under labour laws enforced in AJ&K.
- Improved conditions of Industrial and Mine labourers.
- Maintenance of Industrial peace and settlement of Industrial disputes through process of reconciliation, arbitration and adjudication.

GROWTH STRATEGY

- Improving working conditions of labourers.
- Consolidated database of child labour in AJ&K.
- Coordination of Government efforts for gradual elimination of child labour.
- Registration of factories, shops and commercial establishments in AJ&K.

GROWTH STRATEGY INTERVENTIONS

- Development of Labour Market Information System (LMIS) of AJ&K.
- Survey for assessment of child labour in AJ&K through collaboration with UNICEF.
- Strengthening and capacity building of the Labour Department to enforce labour laws across AJ&K.
- Provision of information and advisory services regarding enacted labour laws in AJ&K.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2020-21	1	1
2021-22	-	-

MINERALS/EPD

VISION

Optimum utilization of mineral resources through fundamental improvement in its exploration, exploitation to ensure socio-economic development of the people of State of Azad Jammu and Kashmir.

MISSION

Establishment of a comprehensive regulatory and managing mechanism for the exploration/exploitation of mineral deposits to facilitate and attract local/foreign Investment.

ECONOMIC & SOCIAL POTENTIAL

- Optimum utilization of substantial mineral deposits available across AJ&K.
- Availability of precious, semi-precious mineral resources.
- Poverty alleviation.
- Revenue generation.
- Employment creation.

GROWTH STRATEGY

- Expansion of mining sector by focusing on discovery of minerals.
- Induce favorable environment for growth of mineral sector.
- Attract Foreign Direct Investment (FDI) to exploit untapped mineral resources.
- Consolidation of data base network of mineral deposits of AJ&K.
- Exploration of unidentified mineral deposits in AJ&K.

GROWTH STRATEGY INTERVENTIONS

- Exploration, evaluation and exploitation of mineral deposits through Public-Private Partnership.
- Compilation, evaluation and dissemination of geo-data and make available geological and exploration reports and feasibilities for auction and leasing purpose.
- Establishment of GIS Lab to disseminate geo-data to stakeholders.
- Strengthening of Department through recruitment of technical staff and provision of allied technical equipments.
- Resource mapping & map updation of mineral deposits of AJ&K.
- Commercial exploitation of :
 - i. Nangimale Ruby deposits
 - ii. Chitta Katha Ruby deposits
 - iii. Bentonite deposits
 - iv. Graphite deposits of Neelum Valley
 - v. Granite and Marble deposits of Neelum and Muzaffarabad district.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2020-21	1	-
2021-22	2	-

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.

MISSION

Employment generation and socio-economic uplift of population of the State in pursuance of vision 2030 and Sustainable Development Goals (SDGs).

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.
- Industrial growth has multiplier effect on National Economy.

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 through rural enterprise Modernization.
- Support Small and Medium Enterprises (SMEs) through financial assistance and Skill Development.
- Imparting training to enhance production as well as revival of traditional handicrafts of AJ&K.
- Promotion of indigenous handicrafts at National level through establishment of Handicraft Display Centres.
- Micro-financing by provision of Interest Free Loan through AKHUWAT.
- Extension of AKHUWAT offices at remaining uncovered areas of AJ&K.

PHYSICAL TARGETS/ACHIEVEMENTS

Interventions	PC-I Targets	Targets 2020-21	Achievements 2020-21	Accumulative Achievements Uptil June, 2021	Targets 2021-22
Customized Lending for sustainability of Skilled Entrepreneurs of AJ&K trained from TEVTA/ Small Industries/Social Welfare etc.	1000	-	-	700	-
Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	131,655	30,000	24,284	63,724	30,000
Establishment of Handicraft Display Centres	4	-	-	-	4
Trainings in Indigenous Handicrafts of AJ&K	320	-	-	-	160

COMPLETION STATUS OF THE PROJECTS

Year	Scheduled for Completion	Completed
2020-21	1	1
2021-22	2	-

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

VISION

Skills for employability leading to socio-economic development across AJ&K.

MISSION

To enhance global competitiveness of Azad Jammu & Kashmir through creation of a quality and productive workforce by developing demand-driven, standardized, dynamic and integrated technical education & vocational training service.

ECONOMIC & SOCIAL POTENTIAL

- Poverty Alleviation through development of skilled workforce.
- Skill development & enhancement.
- Employment generation
- Manpower supply on demand of industrial sector.
- Entrepreneurship for self-employment.

GROWTH STRATEGY

- Promote and provide demand-driven technical education and vocational training.
- Formulation of training modules after assessment of training needs in the context of domestic and global markets.
- Restructuring and strengthening of institutional capacity and efficiency of institutions transferred to AJK-TEVTA.
- Establishment of Govt. College of Technology (GCT)/Polytechnic institutes at divisional level.
- Establishment of data bank of skilled workforce and technicians (NSIS).
- Establishment of Vocational Training Institutes (VTIs) at District level.

GROWTH STRATEGY INTERVENTIONS

- Establishment of Skill Development Fund to impart skill training through outsourcing at highly specialized, nationally/internationally accredited institutes of Pakistan.
- Outsourcing of training programmes of locally & internationally demanded trades for those qualifications which are not available in institutions of AJ&K TEVTA.
- Procurement of international standard training equipment to enhance quality aspect of training.
- Paradigm shift by introducing demand-driven training to meet domestic and global market needs.
- Establishment of State-of-the-Art Government College of Technology at District Bimber.

PHYSICAL TARGETS / ACHIEVEMENTS

Intervention	Trades	No. of Trained Persons Targets 2020-21	Achievements 2020-21	Accumulative Achievements Uptil June, 2021	Targets 2021-22
Paradigm Shift in Training & Assessment from Conventional to Internationally Accepted CBT&A Standards	32	250	250	1624	-
Endowment Fund for Skill Development (AJKTEVTA)	-	700	-	-	700

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2020-21	-	1
2021-22	2	-

SERICULTURE

VISION

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

MISSION

Make continuous efforts in development of sericulture in AJ&K and improving productivity at all stages of sericulture production.

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.
- Favorable climate leading towards enhanced productivity.
- Low cost of production which can reduce rural-urban economic disparity.

GROWTH STRATEGY

- Promotion of Sericulture as a low gestation period occupational activity.
- Facilitation of farmers to attract them towards this low-cost cash crop.
- Utilization of modern ways to enhance yield per kanal.
- 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

- Development of rearing halls and allied infrastructure in districts with suitable climate for production of Sericulture.
- Promotion of Sericulture as poverty alleviation strategy of Government through provision of training to potential farmers of AJ&K.
- Production, promotion of silk 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.

PHYSICAL TARGETS/ACHIEVEMENTS

Interventions	PC-I Targets	Targets 2020-21	Achievements 2020-21	Accumulative Achievements Uptil June, 2021	Targets 2021-22
Farmers Training and Demonstration of Products of Sericulture Department in AJ&K					
Provision of Training to Farmers.	1,500	575	521	946	554
Provision of Rearing Kits to Farmers.	1,500	533	1033	1500	-
Distribution of Local/Hybrid Silkworm Eggs Packets to Farmers.	3,000	1,000	100	600	1000
Purchase and distribution of Chinese Hybrid Silkworm Eggs Packets to Farmers	1,500	500	350	350	650

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2020-21	-	-
2021-22	1	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
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	4	390.111	217.000	73.500	197.763	139.348	86%	53.000
New	4	325.000	0.000	0.000	0.000	90.652	28%	234.348
Total	8	715.111	217.000	73.500	197.763	230.000	60%	287.348
b.) Mineral Resources EPD								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	111.175	23.000	11.820	61.059	24.000	77%	26.116
New	1	24.000	0.000	0.000	0.000	1.000	4%	23.000
Total	4	135.175	23.000	11.820	61.059	25.000	64%	49.116
c.) Labour								
Completed	1	17.019	1.962	3.164	17.019	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	90.762	23.038	0.000	0.000	25.000	28%	65.762
Total	3	107.781	25.000	3.164	17.019	25.000	39%	65.762
d.) AKSIC.								
Completed	1	0.491	5.750	0.241	0.491	0.000	100%	0.000
On Going	4	365.459	52.250	57.759	202.825	50.102	69%	112.532
New	3	118.000	0.000	0.000	0.000	19.898	17%	98.102
Total	8	483.950	58.000	58.000	203.316	70.000	56%	210.634
e.) AJK TEVTA								
Completed	1	1,000.000	0.000	235.000	1,000.000	0.000	100%	0.000
On Going	3	821.990	150.000	130.506	623.810	134.000	92%	64.180
New	2	230.000	0.000	0.000	0.000	56.000	24%	174.000
Total	6	2,051.990	150.000	365.506	1,623.810	190.000	88%	238.180
f.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	52.032	25.000	16.010	30.738	21.294	100%	0.000
New	3	261.868	30.000	0.000	0.000	38.706	15%	223.162
Total	4	313.900	55.000	16.010	30.738	60.000	29%	223.162
Industries, Sericulture, Labour & Minerals								
Completed	3	1,017.510	7.712	238.405	1,017.510	0.000	100%	0.000
On Going	15	1,740.767	467.250	289.595	1,116.195	368.744	85%	255.828
New	15	1,049.630	53.038	0.000	0.000	231.256	22%	818.374
Total	33	3,807.907	528.000	528.000	2,133.705	600.000	72%	1,074.202

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
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 11 Mar 2022 AKDWP	138.466 214.000 Revised	70.000	70.000	194.263	19.737	100%	0.000
2 IND-324 SDG# 9	Construction of Building for Directorate of Industries, Labour and Sericulture at Muzaffarabad, Boundary wall for Printing Press Muzaffarabad	13 Nov 2020 12 Nov 2022 AKDWP	80.038	60.000	1.572	1.572	49.566	64%	28.900
3 IND-341 SDG# 9	Establishment of Sample Collection and Mobile Unit for POL Quality Control and Weights & Measures Labs for Muzaffarabad and Poonch Division	20 Apr 2021 30 Jun 2022 AKDWP	48.073	45.000	1.928	1.928	40.045	87%	6.100
4 IND-351 SDG# 9	Uplifting of Industries & Commerce Department for Promotion of Industrialisation in AJ&K	20 Jun 2021 30 Jun 2023 AKDWP	48.000	42.000	0.000	0.000	30.000	63%	18.000
Total On Going Industries			390.111	217.000	73.500	197.763	139.348	86%	53.000

NEW PROJECTS									
1 IND-356 SDG# 9	Provision of Infrastructural Facilities in Industrial Estates Muzaffarabad, Kotli, Dudyal, Rawalakot and Bhimber	Un-App	125.000	0.000	0.000	0.000	30.000	24%	95.000
2 IND-357 SDG# 9	Construction of Office Buildings at Mirpur Division	Un-App	70.000	0.000	0.000	0.000	20.000	29%	50.000
3 IND-358 SDG# 9	Establishment of Business Facilitation Center in AJ&K	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
4 IND-361 SDG# 9	Regularization and Registration of installed boilers for the enforcement of boilers and pressure vessel Act in AJ&K	Un-App	80.000	0.000	0.000	0.000	20.652	26%	59.348
Total New Industries			325.000	0.000	0.000	0.000	90.652	28%	234.348
Total Industries			715.111	217.000	73.500	197.763	230.000	60%	287.348

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR: Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR: Mineral Resources EPD

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-206 SDG# 8	Exploration and Evaluation for Ruby Occurrences/Deposits in Chitta Katha, Panj Katha & Usman Bahaik (Shounthar Nala) Dist. Neelum Azad Kashmir (PC-II)	14 Jul 2015 30 Jun 2021 AKDWP	46.986	6.720	4.720	34.765	12.221	100%	0.000
2 IND-289 SDG# 8	Strengthening of Mineral Department	27 Apr 2018 30 Jun 2021 AKDWP	31.643	12.448	7.000	26.194	5.449	100%	0.000
3 IND-344 SDG# 9	Provision of Equipment for Resource Mapping & Exploration Map Updation in AJ&K	01 Jun 2021 30 Jun 2023 AKDWP	32.546	3.832	0.100	0.100	6.330	20%	26.116
Total On Going Mineral Resources EPD			111.175	23.000	11.820	61.059	24.000	77%	26.116

NEW PROJECTS									
1 IND-359 SDG# 9	Feasibility Study/Bankable Document of 6 Dimension Stone Mineral Deposits for Public Sector Exploitation/Investment at District Neelum Valley AJ&K	Un-App	24.000	0.000	0.000	0.000	1.000	4%	23.000
Total New Mineral Resources EPD			24.000	0.000	0.000	0.000	1.000	4%	23.000
Total Mineral Resources EPD			135.175	23.000	11.820	61.059	25.000	64%	49.116

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

Labour

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-287 SDG# 8	Establishment of Labour Market Information System at Divisional level in AJ&K	02 Feb 2018 30 Jun 2021 AKDWP	15.817 17.019 15% Exc.	1.962	3.164	17.019	0.000	100%	0.000
Total Completed Labour			17.019	1.962	3.164	17.019	0.000	100%	0.000

NEW PROJECTS									
1 IND-335 SDG# 8	Child Labour Survey in AJ&K (UNICEF Assistance)	Un-App	65.762	20.000	0.000	0.000	12.000	18%	53.762
2 IND-343 SDG# 8	Strengthening of Labour Department in AJ&K	Un-App	25.000	3.038	0.000	0.000	13.000	52%	12.000
Total New Labour			90.762	23.038	0.000	0.000	25.000	28%	65.762
Total Labour			107.781	25.000	3.164	17.019	25.000	39%	65.762

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-320 SDG# 8	Survey and Feasibility Study for Establishment of Small and Cottage Industries at District Level(PC-II)	18 Jun 2019 30 Jun 2021 AKDWP	6.000 0.491 C.C.	5.750	0.241	0.491	0.000	100%	0.000
Total Completed AKSIC.			0.491	5.750	0.241	0.491	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 36.788 C.C.	3.000	2.000	34.788	2.000	100%	0.000
2 IND-316 SDG# 8	Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	28 Feb 2018 27 Feb 2023 AKCDC	298.976	37.450	50.459	161.839	35.000	66%	102.137
3 IND-336 SDG# 8	Provision of Operational Cost for "Interest Free Loan for Self Employment in AJ&K through AKHUWAT"	16 Dec 2019 15 Dec 2021 AKDWP	4.300	1.800	2.300	3.198	1.102	100%	0.000
4 IND-350 SDG# 8	Promotion of Traditional Kashmiri Handicrafts of AJ&K	21 Apr 2021 20 Apr 2023 AKDWP	25.395	10.000	3.000	3.000	12.000	59%	10.395
Total On Going AKSIC.			365.459	52.250	57.759	202.825	50.102	69%	112.532

NEW PROJECTS									
1 IND-353 SDG# 8	Construction of Building for "Artisans at Work and Emporium" opposite to District Complex, Muzaffarabad	Un-App	60.000	0.000	0.000	0.000	7.000	12%	53.000
2 IND-354 SDG# 8	Small Enterprises Development in AJ&K	Un-App	50.000	0.000	0.000	0.000	8.898	18%	41.102
3 IND-355 SDG# 8	Establishment of Sports Goods Training and Production Center at Rawalakot	Un-App	8.000	0.000	0.000	0.000	4.000	50%	4.000
Total New AKSIC.			118.000	0.000	0.000	0.000	19.898	17%	98.102
Total AKSIC.			483.950	58.000	58.000	203.316	70.000	56%	210.634

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-345 SDG# 4	Endowment Fund for Skill Development in AJ&K (AJK-TEVTA)	09 Jun 2020 08 Jun 2023 AKCDC	1,000.000	0.000	235.000	1,000.000	0.000	100%	0.000
Total Completed AJK TEVTA			1,000.000	0.000	235.000	1,000.000	0.000	100%	0.000

ONGOING PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021	Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
1 IND-265 SDG# 4	Paradigm Shift in Training & Assessment from Conventional to Internationally accepted CBT&A Standards	03 Jan 2018 30 Jun 2021 AKCDC	353.539 406.570 15% Exc.	50.000	44.040	389.944	16.626	100%	0.000
2 IND-318 SDG# 4	Construction of Building for Government College of Technology Bimber	12 Apr 2019 11 Apr 2021 AKDWP	348.554	79.000	77.000	184.000	100.374	82%	64.180
3 IND-319 SDG# 4	Establishment of VTI District Jhelum Valley and Haveli	13 Dec 2018 30 Jun 2021 AKDWP	66.866	21.000	9.466	49.866	17.000	100%	0.000
Total On Going AJK TEVTA			821.990	150.000	130.506	623.810	134.000	92%	64.180

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021	Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
1 IND-362 SDG# 4	Construction of Old Buildings of VTIs and VTCs of AJK-TEVTA	Un-App	130.000	0.000	0.000	0.000	25.000	19%	105.000
2 IND-363 SDG# 4	Upgradation of Training Facilities to Implement NVQF (National Vocational Qualification Framework) Level-3	Un-App	100.000	0.000	0.000	0.000	31.000	31%	69.000
Total New AJK TEVTA			230.000	0.000	0.000	0.000	56.000	24%	174.000
Total AJK TEVTA			2,051.990	150.000	365.506	1,623.810	190.000	88%	238.180

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-317 SDG# 10	Farmers Training and Demonstration of Products of Sericulture Department	23 Apr 2019 22 Apr 2022 AKDWP	52.032	25.000	16.010	30.738	21.294	100%	0.000
Total On Going Sericulture			52.032	25.000	16.010	30.738	21.294	100%	0.000

NEW PROJECTS									
1 IND-346 SDG# 9	Development of Sericulture Infrastructure (R&D) in Azad Jammu & Kashmir (Phase-III)	Un-App	69.868	15.000	0.000	0.000	15.000	21%	54.868
2 IND-347 SDG# 9	Dismantling, Construction and Repairing of Obsoleted Buildings including Provision of Missing Facilities at Afzalpur, District Mirpur AJ&K	Un-App	82.000	15.000	0.000	0.000	13.000	16%	69.000
3 IND-360 SDG# 9	Provision of Infrastructural & Allied Facilities for Mulberry Nursery at Halin Shamali (Haveli) & with Mulberry Nursery at Leepa (Jehlum Valley)	Un-App	110.000	0.000	0.000	0.000	10.706	10%	99.294
Total New Sericulture			261.868	30.000	0.000	0.000	38.706	15%	223.162
Total Sericulture			313.900	55.000	16.010	30.738	60.000	29%	223.162
Total Industries, Sericulture, Labour & Minerals			3,807.907	528.000	528.000	2,133.705	600.000	72%	1,074.202

INFORMATION & MEDIA DEVELOPMENT

VISION

To promote cause of freedom struggle of Kashmiris and to mobilize international opinion towards just and peaceful solution of Kashmir issue through electronic and print media. Raising awareness of developmental activities both in public and private sectors, promotion of Kashmiri art, culture, language and to mirror socio-economic development of AJK across Line of Control.

MISSION

Effective and broad-based coverage and projection of Government strategies & initiatives through all media of information at all levels.

ECONOMIC & SOCIAL POTENTIAL

- Project and promote the Government policies and activities.
- Expand the existing net-work of information sharing.

POLICY

- Promote cause of freedom movement.
- Conserve and project Kashmiri 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)
- Preservation and protection of cultural heritage, inter-alia, through Public Private Partnership (PPP).
- Establishment of Information and Media Centers throughout AJK.
- Preparation of documentary films ranging from technological to political and scientific themes.

STRATEGY

- Establishment and strengthening of news agencies, press clubs and information media centers.
- Propagation of Kashmir issue through all publicity medium.

SALIENT FEATURES OF ADP 2021-22

The projected outlay of Information & Media Development Sector for the year 2021-22 is proposed as Rs.40.000 million. The scheme portfolio of the sector comprises of 04 schemes, out of which 01 scheme has been completed during financial year 2020-21. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Unit	FY 2020-21		FY 2021-22
		Planned	Actual	Target
Archiving of Newspapers	Nos.	5,000	5,000	15,000
Studio for news & talk-shows	Nos.	01	01	01
Advertisement of development projects	%	25	25	70
Provision of Outdoor Broadcasting Van	Nos.	-	-	01
Strengthening of district offices of DGPR	%	-	-	20
Modern communication plans/Awareness	%	-	-	25

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	01	01
2021-22	-	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Information & Media Development								
a.) Information & Media Development								
Completed	1	108.932	15.000	13.932	108.932	0.000	100%	0.000
On Going	1	76.164	22.000	31.068	31.068	25.000	74%	20.096
New	2	70.000	0.000	0.000	0.000	15.000	21%	55.000
Total	4	255.096	37.000	45.000	140.000	40.000	71%	75.096

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IMD-13 SDG# 16	Strengthening of Information Department of AJ&K Phase-II	25 Aug 2017 30 Jun 2021 AKDWP	95.000 108.932 Revised	15.000	13.932	108.932	0.000	100%	0.000
Total Completed Information & Media Development			108.932	15.000	13.932	108.932	0.000	100%	0.000

ONGOING PROJECTS									
1 IMD-16 SDG# 17	Establishment of Digital Archives and Digital Media Section	17 Jul 2020 17 Jul 2023 AKDWP	76.164	22.000	31.068	31.068	25.000	74%	20.096
Total On Going Information & Media Development			76.164	22.000	31.068	31.068	25.000	74%	20.096

NEW PROJECTS									
1 IMD-18 SDG# 15	Strengthening of District Information offices of DGPR	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
2 IMD-20 SDG# 8	Modern Communication Plan for Media Development in AJ&K	Un-App	20.000	0.000	0.000	0.000	5.000	25%	15.000
Total New Information & Media Development			70.000	0.000	0.000	0.000	15.000	21%	55.000
Total Information & Media Development			255.096	37.000	45.000	140.000	40.000	71%	75.096
Total Information & Media Development			255.096	37.000	45.000	140.000	40.000	71%	75.096

INFORMATION TECHNOLOGY

VISION

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

MISSION

To channelize our energies and actions to harness huge potential of software development technology industry which is flourishing at an unpredictable level.

ECONOMIC & SOCIAL POTENTIAL

Integrated efforts to develop software industry with focus on exports (in addition to the local market) would be undertaken. This includes 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. IT excellence centers have been proposed to provide a platform to the youth of the state to launch and strengthen better income generating opportunities.

STRATEGY

The strategic plan outlines four key focus areas and sets forth both five-year goals and next year targets. The focus areas derived from the business needs are:

- Enhancing the AJ&K 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 2021-22

The ADP of IT Sector for year 2020-21 was Rs. 215.000 million whereas to achieve the targets of IT Sector an amount of Rs. 330.000 million is proposed for financial year 2021-22. The scheme portfolio of the sector comprises of 13 schemes, out of which 03 schemes have been completed during financial year 2020-21 while 03 projects are scheduled for completion in 2021-22. The main physical targets and achievements are as follows:

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Intervention	Unit	FY 2020-21		FY 2021-22
			Planned	Achievements	Targets
A	IT Infrastructure				
1	Establishment of IT infrastructure Building & Complex	%age	-	-	33
2	Establishment of Centralized Data Center	%age	-	-	32
B	E-Governance:				
1	AJ&K Web Portal (Phase-II)	%age	100	95	100
2	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad).	%age	100	100	-
3	Establishment of E-Facilitation Centers in AJ&K (Digital Services Center)	%age	100	95	100
4	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur (Phase-II).	%age	100	100	-
5	Online FIR System for Police Department	%age	61	100	-
6	Computerization of Land Record of AJ&K (Phase-II)	%age	35	71	100
7	Establishment of Tele-Health Units in Remote Areas of AJ&K	Nos	-	-	13
8	Establishment of Tele-Health Resource Centers at Divisional Headquarters of AJ&K	Nos	-	-	03
9	Extension for low judiciary Automation System in AJ&K	%age	-	-	33
10	Automation of Election Commission in AJ&K	%age	-	-	67
11	Digitization of Law Department	%age	-	-	43
C	IT Literacy				
1	Establishment of IT Excellence Center at Poonch	%age	-	-	33

COMPLETION STATUS OF THE PROJECTS

Year	No. of Projects	
	Planned	Actual
2020-21	04	03
2021-22	03	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
Completed	3	155.483	24.014	29.184	155.483	0.000	100%	0.000
On Going	4	516.403	145.986	185.816	341.345	155.000	96%	20.058
New	6	490.000	65.000	0.000	0.000	175.000	36%	315.000
Total	13	1,161.886	235.000	215.000	496.828	330.000	71%	335.058

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IT-58 SDG# 16	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad)	20 Sep 2017 30 Jun 2021 AKDWP	67.719 128.510 3rd Rev.	3.770	16.940	128.510	0.000	100%	0.000
2 IT-65 SDG# 16	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur (Phase-II)	20 Mar 2019 30 Jun 2021 AKDWP	21.455 24.673 15% Exc.	10.244	10.244	24.673	0.000	100%	0.000
3 IT-70 SDG# 16	Online FIR System for Police Department	15 Oct 2019 14 Oct 2021 AKDWP	16.986 2.300 C.C.	10.000	2.000	2.300	0.000	100%	0.000
Total Completed Information Technology			155.483	24.014	29.184	155.483	0.000	100%	0.000

ONGOING PROJECTS									
1 IT-51 SDG# 16	AJ&K Web Portal (Phase-II)	20 Sep 2017 30 Jun 2021 AKDWP	52.555 60.438 U.Rev.	11.600	11.600	52.555	7.883	100%	0.000
2 IT-59 SDG# 16	Computerization of Land Record of AJ&K (Phase-II)	26 Nov 2019 30 May 2023 AKDWP	337.243	108.558	168.388	240.311	96.932	100%	0.000
3 IT-62 SDG# 16	Establishment of E-Facilitation Centers in AJK (Digital Service Center)	02 Nov 2017 30 Jun 2021 AKDWP	48.479 55.749 U.Rev.	5.828	5.828	48.479	7.270	100%	0.000
4 IT-64 SDG# 3	Establishment of 3 Tele-health Centers in AJ&K (Pilot Project)	05 Apr 2021 05 Apr 2023 AKDWP	62.973	20.000	0.000	0.000	42.915	68%	20.058
Total On Going Information Technology			516.403	145.986	185.816	341.345	155.000	96%	20.058

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 IT-67 SDG# 8	Establishment of IT Excellence Center at Poonch	Un-App	90.000	65.000	0.000	0.000	30.000	33%	60.000
2 IT-74 SDG# 9	Establishment of Centralized Data Center for AJ&K	Un-App	150.000	0.000	0.000	0.000	48.000	32%	102.000
3 IT-75 SDG# 9	Establishment of IT Infrastructure Building & Complex	Un-App	120.000	0.000	0.000	0.000	40.000	33%	80.000
4 IT-76 SDG# 16	Extension for Lower Judiciary Automation System in AJ&K	Un-App	60.000	0.000	0.000	0.000	20.000	33%	40.000
5 IT-77 SDG# 16	Automation of Election Commission in AJ&K	Un-App	30.000	0.000	0.000	0.000	20.000	67%	10.000
6 IT-80 SDG# 16	Digitization of Law Department.	Un-App	40.000	0.000	0.000	0.000	17.000	43%	23.000
Total New Information Technology			490.000	65.000	0.000	0.000	175.000	36%	315.000
Total Information Technology			1,161.886	235.000	215.000	496.828	330.000	71%	335.058
Total Information Technology			1,161.886	235.000	215.000	496.828	330.000	71%	335.058

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 gross root level through provision of basic facilities like water supply schemes, water tanks, rural roads, footpaths, electricity works, sanitation, health and hygiene, land protection, repair & construction of schools, play grounds, foot bridges, boundary walls of graveyards, health services etc. for socio-economic uplift of the State.

MISSION

Improvement of overall living conditions of general public through provision of basic amenities/facilities in AJ&K.

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.
- Formation of Long Term Development Plans.
- Promote sustainable use of local 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 and Provision of Furniture to School Buildings.
- Repair of Office Buildings of LG&RDD all over AJ&K.
- Construction/Metalling of Fair Weather Roads.
- Capital Generating Activities.
- Establishing Market Chains.
- Provision of Clean Potable Water & Sanitation facilities to rural population.
- Provision of PCC Streets/Rural pathways.
- Capacity building of local communities.
- Construction/Repair of Bridges.

LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT

Activity	Target 2020-21	Achievement 2020-21	Accumulative Achievements up to June, 2021	Proposed Targets 2021- 22
Rural water supply (Population in million)	0.350	0.375	2.830	0.400
Sanitation (Population in million)	0.220	0.230	2.363	0.375
PCC Streets/Link Roads/Village Paths (Nos.)	4,500	5,000	13,887	6,000
Construction/Repair of Bridges (Nos.)	20	30	221	50

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2020-21	9,500	13,000
2021-22	12,000	---

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	14	2,621.618	2,591.308	2,621.618	2,621.618	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	14	1,399.000	0.000	0.000	0.000	1,399.000	100%	0.000
Total	28	4,020.618	2,591.308	2,621.618	2,621.618	1,399.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	2	110.476	33.476	30.476	110.476	0.000	100%	0.000
On Going	3	459.110	170.216	142.906	325.598	133.512	100%	0.000
New	4	580.000	0.000	0.000	0.000	167.488	29%	412.512
Total	9	1,149.586	203.692	173.382	436.074	301.000	64%	412.512
Local Govt. & Rural Development								
Completed	16	2,732.094	2,624.784	2,652.094	2,732.094	0.000	100%	0.000
On Going	3	459.110	170.216	142.906	325.598	133.512	100%	0.000
New	18	1,979.000	0.000	0.000	0.000	1,566.488	79%	412.512
Total	37	5,170.204	2,795.000	2,795.000	3,057.692	1,700.000	92%	412.512

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-112 SDG# 11	Physical Planning & Housing 2020-21		7.700	20.000	7.700	7.700	0.000	100%	0.000
2 LRD-113 SDG# 9	Development Projects (Identified by MLAs) 2020-21		245.000	245.000	245.000	245.000	0.000	100%	0.000
3 LRD-114 SDG# 1	Social Sector Prime Minister's Directive Projects 2020-21		385.000	320.000	385.000	385.000	0.000	100%	0.000
4 LRD-115 SDG# 9	Repair of Bridges 2020-21		9.083	20.000	9.083	9.083	0.000	100%	0.000
5 LRD-116 SDG# 11	Block Provision 2020-21		20.000	20.000	20.000	20.000	0.000	100%	0.000
6 LRD-117 SDG# 11	Union Council 2020-21		52.000	52.000	52.000	52.000	0.000	100%	0.000
7 LRD-118 SDG# 11	District Council 2020-21		16.000	16.000	16.000	16.000	0.000	100%	0.000
8 LRD-119 SDG# 11	Co-ordination Council 2020-21		12.000	12.000	12.000	12.000	0.000	100%	0.000
9 LRD-120 SDG# 11	Aid to Urban Councils 2020-21		0.000	0.000	0.000	0.000	0.000	0%	0.000
10 LRD-121 SDG# 6	Water and Sanitation Program (WATSAN) 2020-21		26.308	26.308	26.308	26.308	0.000	100%	0.000
11 LRD-122 SDG# 9	Construction/Metalling of Fair Weather Roads all over AJ&K 2020-21		28.000	25.000	28.000	28.000	0.000	100%	0.000
12 LRD-123 SDG# 6	CDWA Operation 2020-21		30.000	30.000	30.000	30.000	0.000	100%	0.000
13 LRD-124 SDG# 11	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2020-21		1,305.000	1,305.000	1,305.000	1,305.000	0.000	100%	0.000
14 LRD-126 SDG# 1	Emergency Response Provision		485.527	500.000	485.527	485.527	0.000	100%	0.000
Total Completed Local Govt. & Rural Development (Non PC-I)			2,621.618	2,591.308	2,621.618	2,621.618	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 LRD-127 SDG# 11	Physical Planning & Housing 2021-22	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
2 LRD-128 SDG# 9	Development Projects (Identified by MLAs) 2021-22	Un-App	265.000	0.000	0.000	0.000	265.000	100%	0.000
3 LRD-129 SDG# 1	Social Sector Prime Minister's Directive Projects 2021-22	Un-App	50.000	0.000	0.000	0.000	50.000	100%	0.000
4 LRD-130 SDG# 9	Repair of Bridges 2021-22	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
5 LRD-131 SDG# 11	Block Provision 2021-22	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
6 LRD-132 SDG# 11	Union Council 2021-22	Un-App	52.000	0.000	0.000	0.000	52.000	100%	0.000
7 LRD-133 SDG# 11	District Council 2021-22	Un-App	16.000	0.000	0.000	0.000	16.000	100%	0.000
8 LRD-134 SDG# 11	Co-ordination Council 2021-22	Un-App	12.000	0.000	0.000	0.000	12.000	100%	0.000
9 LRD-136 SDG# 6	Water and Sanitation Program (WATSAN) 2021-22	Un-App	36.000	0.000	0.000	0.000	36.000	100%	0.000
10 LRD-137 SDG# 9	Construction/Metalling of Fair Weather Roads all over AJ&K 2021-22	Un-App	36.000	0.000	0.000	0.000	36.000	100%	0.000
11 LRD-138 SDG# 6	CDWA Operation 2021-22	Un-App	35.000	0.000	0.000	0.000	35.000	100%	0.000
12 LRD-139 SDG# 11	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2021-22	Un-App	792.000	0.000	0.000	0.000	792.000	100%	0.000
13 LRD-140 SDG# 11	Emergency Response Provision 2021-22	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
14 LRD-141 SDG# 16	Civil Registration and Vital Statistics Management (CRVS) 2021-22	Un-App	5.000	0.000	0.000	0.000	5.000	100%	0.000
Total New Local Govt.& Rural Development (Non PC-I)			1,399.000	0.000	0.000	0.000	1,399.000	100%	0.000
Total Local Govt.& Rural Development (Non PC-I)			4,020.618	2,591.308	2,621.618	2,621.618	1,399.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	30.476	30.476	98.476	0.000	100%	0.000
2 LRD-74 SDG# 16	Civil Registration and Vital Statistics Management	15 May 2018 15 Aug 2021 AKDWP	29.308 12.000 C.C.	3.000	0.000	12.000	0.000	100%	0.000
Total Completed Local Govt. & Rural Development (PC-I)			110.476	33.476	30.476	110.476	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 30 Jun 2021 AKDWP	112.692 124.653 Revised	32.310	5.000	117.692	6.961	100%	0.000
2 LRD-94 SDG# 9	Construction of Union Council Office Buildings in AJ&K	22 Jan 2020 17 Sep 2021 AKDWP	152.376	36.970	36.970	46.970	105.406	100%	0.000
3 LRD-95 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-I)	05 Jun 2020 05 Sep 2021 AKDWP	182.081	100.936	100.936	160.936	21.145	100%	0.000
Total On Going Local Govt. & Rural Development (PC-I)			459.110	170.216	142.906	325.598	133.512	100%	0.000

NEW PROJECTS									
1 LRD-144 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-II)	Un-App	300.000	0.000	0.000	0.000	97.488	32%	202.512
2 LRD-145 SDG# 9	Development of Model Graveyards in all District Headquarters of AJ&K	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
3 LRD-146 SDG# 9	Re-location of Abundant Bridges	Un-App	30.000	0.000	0.000	0.000	10.000	33%	20.000
4 LRD-148 SDG# 6	Provision of Solid Waste Management & Sanitation Facilities to Urban Areas	Un-App	200.000	0.000	0.000	0.000	50.000	25%	150.000
Total New Local Govt. & Rural Development (PC-I)			580.000	0.000	0.000	0.000	167.488	29%	412.512
Total Local Govt. & Rural Development (PC-I)			1,149.586	203.692	173.382	436.074	301.000	64%	412.512
Total Local Govt. & Rural Development			5,170.204	2,795.000	2,795.000	3,057.692	1,700.000	92%	412.512

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 FY 2020-21 and FY 2021-22 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.

PHYSICAL TARGETS ACHIEVED DURING 2020-21

Following 13 schemes costing Rs.1419.445 million with an allocation of Rs.288.688 million were completed during the year:

- Construction/Provision of remaining work/Allied Services with Supreme Court and Additional Accommodation with High Court Building Muzaffarabad (26,674 sft)
- Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad Phase-I (10,000 sft)
- Construction of Mini Stadium/Parade Ground at Helipad New Secretariat Chatter Muzaffarabad
- Furnishing of Rest Houses at Kahuta and Mehmood Gali, District Haveli
- Repair, Renovation and Furnishing of Rest House with PM Secretariat Muzaffarabad
- Construction of Jammu & Kashmir Monument at Muzaffarabad
- Construction of Jail Building at District Headquarters Bhimber (46,243 sft)
- Improvement, Renovation and Additional Accommodation with Rest House Mirpur (16,678 sft)
- Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli
- Construction of Civil Judge Court & Judicial Lockup at Smahani, District Bhimber
- Construction of Officer Club/Gymnasium at Bhimber

- Furnishing / Air Conditioning / External Works & Additional Emergency Stair with Judicial Complex Mirpur (Phase-I)
- Provision of Basic Amenities in Bhimber City

COMPLETION TARGETS FOR 2021-22

Following 12 schemes costing Rs.1287.852 million are to be completed with an allocation of Rs.186.925 million during the year:

- Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar 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)
- Furnishing of Rest Houses at Chinari and Chikar
- Construction of Office Accommodation at DHQ Kahutta, District Haveli and DHQ Jhelum Valley (Phase-I) (32000 sft)
- 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)
- Renovation of Existing Block Kashmir House Islamabad & Govt. State Guest House at Jalalabad, Muzaffarabad
- Construction of Tomb of Mirwaiz Mulvi Muhammad Yousaf and Sultan Muzafar Khan at Muzaffarabad
- Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khairata, District Kotli
- Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur
- Construction of Offices at THQ Fatehpur Thakiyala (Nakyal), District Kotli
- Construction of PCC Roads in District Jail Bhimber

**PHYSICAL TARGETS AND ACHIEVEMENTS
(GOVERNMENT HOUSING)**

Intervention	Targets 2020-21 (Sft)	Achievements 2020-21 (Sft)	Accumulative Achievements 2020-21 (Sft)	Proposed Targets for 2021-22 (Sft)
North				
Govt. Offices/Institutions	82,697	107,347	928,453	57,840
Residences	20,200	46,214	566,240	36,650
South				
Govt. Offices/Institutions	38,804	35,551	578,739	15,632
Residencies	4,891	5,716	121,346	28,608

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for Completion	Completed
2020-21	14	13
2021-22	12	---

PUBLIC HEALTH ENGINEERING

VISION

To improve quality of life of the people of AJK 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 facility to all the Districts and Tehsil Headquarters of AJ&K at minimum charges levied on consumers and subsidy is being picked by GoAJK. Eventually tariff is required to be enhanced to provide clean water facility to the people. Healthy human beings are real asset and valuable for an 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 2020-21

Following 04 schemes costing Rs.625.798 million with an allocation of Rs.49.100 million were completed during the year:

- Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh
- Improvement of Existing Water Supply System Bagh City
- Water Supply Scheme Kharak, District Mirpur
- Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber

FURTHERMORE:

- 64% of work of the scheme Improvement/Up-gradation of Water Supply Scheme Athmuqam District Neelum has been completed.
- 55% of work of the scheme Greater Water Supply Scheme Abbaspur has been completed.
- 49% of work of the scheme Left-over Work of Darek Dam for Rawalakot Water Supply has been completed.
- 63% of work of the scheme Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti has been completed.
- 25% of work of the scheme Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jhelum Valley has been completed.
- 16% of work of the scheme Completion of Left-over works/Repair of Sewerage System Muzaffarabad City has been completed.
- 29% of work of the scheme Completion of Left-over works/Repair of Water Supply System Muzaffarabad City has been completed.

COMPLETION TARGETS FOR 2021-22

Following 13 schemes costing Rs.2836.180 million are to be completed with an allocation of Rs.480.174 million during the year:

- Improvement/Up-gradation of Water Supply Scheme Kahuta, District Haveli
- Greater Water Supply Scheme, Hattian Bala
- Water Supply Scheme for Thorar Sub-Division, District Poonch
- 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
- Completion of Left-over works/Repair of Water Supply System Bagh City

- Water Supply Scheme Chakswari, District Mirpur
- Water Supply Scheme Bhimber Town (Phase-IV), District Bhimber
- Provision of Sewerage & Storm Water Drainage System, Bhimber Town Distt. Bhimber (Phase-II)
- Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II)
- Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur
- Water Supply Scheme THQ Samahni, District Bhimber
- Water Supply Scheme THQ Charhoi, District Kotli

PUBLIC HEALTH ENGINEERING

Intervention	Achievement upto June, 2020	Targets 2020-21	Achievement	Accumulative Achievements	Proposed Targets for 2021-22
Water Supply	90%	05%	1%	91%	5%
Sanitation	33%	10%	3%	36%	10%

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2020-21	16	04
2021-22	13	---

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	6	586.471	69.195	179.962	586.471	0.000	100%	0.000
On Going	23	2,722.440	433.556	547.948	1,581.869	432.000	74%	708.571
New	17	1,378.181	9.249	0.000	0.000	108.000	8%	1,270.181
Total	46	4,687.092	512.000	727.910	2,168.340	540.000	58%	1,978.752
b.) Public Health Engineering (North)								
Completed	2	85.518	8.162	8.162	85.518	0.000	100%	0.000
On Going	15	4,354.302	735.838	801.838	2,322.710	765.000	71%	1,266.592
New	1	150.000	16.000	0.000	0.000	50.000	33%	100.000
Total	18	4,589.820	760.000	810.000	2,408.228	815.000	70%	1,366.592
Physical Planning & Housing (North)								
Completed	8	671.989	77.357	188.124	671.989	0.000	100%	0.000
On Going	38	7,076.742	1,169.394	1,349.786	3,904.579	1,197.000	72%	1,975.163
New	18	1,528.181	25.249	0.000	0.000	158.000	10%	1,370.181
Total	64	9,276.912	1,272.000	1,537.910	4,576.568	1,355.000	64%	3,345.344
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	7	769.744	80.169	140.485	769.744	0.000	100%	0.000
On Going	7	745.107	114.331	83.574	295.318	184.000	64%	265.789
New	9	1,186.214	23.500	0.000	0.000	46.000	4%	1,140.214
Total	23	2,701.065	218.000	224.059	1,065.062	230.000	48%	1,406.003
b.) Public Health Engineering (South)								
Completed	2	540.281	49.938	40.938	540.281	0.000	100%	0.000
On Going	7	1,835.958	563.202	631.684	1,419.875	416.083	100%	0.000
New	7	2,188.378	26.860	0.000	0.000	273.917	13%	1,914.461
Total	16	4,564.617	640.000	672.622	1,960.156	690.000	58%	1,914.461
Physical Planning & Housing (South)								
Completed	9	1,310.025	130.107	181.423	1,310.025	0.000	100%	0.000
On Going	14	2,581.065	677.533	715.258	1,715.193	600.083	90%	265.789
New	16	3,374.592	50.360	0.000	0.000	319.917	9%	3,054.675
Total	39	7,265.682	858.000	896.681	3,025.218	920.000	54%	3,320.464

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	1	15.086	4.932	4.434	15.086	0.000	100%	0.000
On Going	7	426.888	20.068	26.566	192.425	25.000	51%	209.463
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	8	441.974	25.000	31.000	207.511	25.000	53%	209.463
Physical Planning & Housing (CDDP)								
a.) Capital/Divisional Headquarters Development Package								
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	1	2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000
Total	1	2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000
Physical Planning & Housing								
Completed	18	1,997.100	212.396	373.981	1,997.100	0.000	100%	0.000
On Going	59	10,084.695	1,866.995	2,091.610	5,812.197	1,822.083	76%	2,450.415
New	35	7,402.773	75.609	0.000	0.000	2,977.917	40%	4,424.856
Total	112	19,484.568	2,155.000	2,465.591	7,809.297	4,800.000	65%	6,875.271

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 05 Jul 2020 AKDWP	143.410 309.863 R.Revised	15.309	15.309	309.863	0.000	100%	0.000
2 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 90.242 Revised	9.060	9.060	90.242	0.000	100%	0.000
3 PPHN-586 SDG# 9	Construction of Mini Stadium/Parade Ground at Helipad New Secretariat Chattar Muzaffarabad	23 Aug 2019 23 Feb 2020 AKDWP	23.672 45.313 Revised	16.327	21.640	45.313	0.000	100%	0.000
4 PPHN-593 SDG# 9	Furnishing of Rest House Kahuta and Rest House Mehmood Gali District Haveli	17 Jan 2020 30 Jun 2020 AKDWP	13.599	13.499	13.499	13.599	0.000	100%	0.000
5 PPHN-601 SDG# 9	Repair, Renovation and Furnishing of Rest House with PM Secretariat Muzaffarabad	01 Nov 2019 01 Dec 2020 AKDWP	36.342	15.000	29.342	36.342	0.000	100%	0.000
6 PPHN-616 SDG# 9	Construction of Jammu & Kashmir Monument at Muzaffarabad	10 Nov 2020 30 Jun 2021 AKDWP	82.181 91.112 15% Exc.	0.000	91.112	91.112	0.000	100%	0.000
Total Completed Government Housing (North)			586.471	69.195	179.962	586.471	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHN-510 SDG# 9	Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 sft)	18 Mar 2016 30 Jun 2020 AKDWP	53.222	5.000	0.000	48.222	5.000	100%	0.000
2 PPHN-514 SDG# 9	Const. of Jail Building (100 Prisoners) at MZD and constt. of Baracks (50 Prisoners), Perimeter Wall, Visitors Room & Toilet Block at Bagh & Rawalakot (28,785 sft)	31 May 2016 30 Jun 2021 AKCDC	167.735 220.564 Revised	46.329	19.829	194.064	26.500	100%	0.000
3 PPHN-519 SDG# 9	Constt. 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 Dec 2020 AKCDC	198.678 259.478 Revised	60.800	36.000	234.678	24.800	100%	0.000
4 PPHN-521 SDG# 9	Construction of Office Accommodation at DHQ Kahutta District Haveli and DHQ Jhelum Valley Phase-I (32,000 sft)	06 Mar 2018 06 Mar 2020 AKDWP	106.194	30.000	32.000	78.766	27.428	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 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	25.000	30.000	252.085	19.784	100%	0.000
6 PPHN-532 SDG# 9	Construction of District Judicial/Residential Complex at Naluchhi Muzaffarabad (71,000 sft) (Phase-I)	23 Oct 2018 22 Oct 2021 AKDWP	388.006	35.000	98.000	228.611	28.861	66%	130.534
7 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 30 Jun 2020 AKDWP	75.048	10.000	0.000	41.500	10.548	69%	23.000
8 PPHN-540 SDG# 9	Furnishing & Completion of Missing Facilities of President & Prime Minister House Jalalabad, Muzaffarabad	28 Feb 2018 30 Jun 2020 AKDWP	96.752	2.000	1.000	62.324	29.428	95%	5.000
9 PPHN-547 SDG# 9	Renovation of Existing Block Kashmir House Islamabad & Govt. State Guest House at Jalalabad, Muzaffarabad	28 Jan 2020 28 Jan 2022 AKDWP	86.190	20.000	59.632	61.632	24.558	100%	0.000
10 PPHN-563 SDG# 9	Const. of Sub-Divisional Offices at Bloach District Sudhnoti & Sub-Divisional Offices at Patika District Muzaffarabad (17,000 sft)	04 Mar 2020 30 Jun 2022 AKDWP	123.937	25.000	23.500	23.700	25.000	39%	75.237
11 PPHN-566 SDG# 9	Furnishing of Additional Accommodation Kashmir House Islamabad	19 May 2021 19 May 2023 AKDWP	55.134	23.000	0.000	0.000	30.000	54%	25.134
12 PPHN-571 SDG# 9	Completion of Remaining Works Judicial Complex Bagh and Rawalakot	17 Jan 2020 30 Jun 2021 AKDWP	135.589	27.000	59.000	81.000	30.200	82%	24.389
13 PPHN-582 SDG# 9	Construction of Central Press Club & PID Headquarters at Muzaffarabad	25 Apr 2019 01 Apr 2022 AKDWP	140.875	20.000	39.238	84.738	20.137	74%	36.000
14 PPHN-584 SDG# 9	Extension of Shah khalid Mosque at new Secretariat Muzaffarabad	02 Sep 2019 02 Sep 2021 AKDWP	103.862	15.000	15.000	30.000	25.000	53%	48.862
15 PPHN-585 SDG# 9	Construction of Mosque, Library, office of KLC and Mazar for Raaees-ul-Ahrrar Ch. Ghulam Abbas at Faizabad Rawalpindi	01 Nov 2019 01 Nov 2021 AKDWP	45.092	10.000	12.500	12.800	10.000	51%	22.292
16 PPHN-589 SDG# 9	Construction of Left-over works of DHQ Complex Bagh and Rawalakot	17 Jan 2020 17 Jan 2021 AKDWP	212.482 208.406 Revised	32.000	97.493	122.493	25.071	71%	60.842
17 PPHN-591 SDG# 9	Construction of Tomb of Mirwaiz Mulvi Muhammad Yousaf and Sultan Muzafar Khan at Muzaffarabad	17 Jan 2020 17 Jul 2021 AKDWP	29.495	10.000	13.000	13.100	16.395	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
18 PPHN-592 SDG# 9	Capacity Building of Physical Planning & Housing Department	17 Mar 2021 17 Mar 2023 AKDWP	87.817	3.888	0.000	0.000	12.000	14%	75.817
19 PPHN-600 SDG# 9	Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)	04 Mar 2020 04 Mar 2022 AKDWP	46.992	15.988	0.000	0.300	4.790	11%	41.902
20 PPHN-602 SDG# 9	Furnishing of Rest Houses at Chinari and Chikar	04 Mar 2020 04 May 2020 AKDWP	15.156	16.551	11.556	11.656	3.500	100%	0.000
21 PPHN-613 SDG# 9	Construction of Jail Building Rawalakot (Phase-II)	19 May 2021 19 Jul 2023 AKDWP	65.136	0.500	0.000	0.000	8.000	12%	57.136
22 PPHN-614 SDG# 9	Repair/Renovation of Jail building Pallandri	19 May 2021 19 May 2023 AKDWP	14.990	0.500	0.200	0.200	10.000	68%	4.790
23 PPHN-617 SDG# 9	Establishment of Forensic Science Laboratory AJ&K at Arja, District Bagh	28 Apr 2021 28 Apr 2023 AKDWP	92.636	0.000	0.000	0.000	15.000	16%	77.636
Total On Going Government Housing (North)			2,722.440	433.556	547.948	1,581.869	432.000	74%	708.571

NEW PROJECTS									
1 PPHN-567 SDG# 9	Reconstruction of Remaining Facilities with Supreme Court and High Court Building, Provision of Lift with High Court Building Muzaffarabad	Un-App	200.258	4.749	0.000	0.000	4.000	2%	196.258
2 PPHN-572 SDG# 9	Construction of Finance Block at New Secretariat Muzaffarabad	Un-App	80.000	0.500	0.000	0.000	5.000	6%	75.000
3 PPHN-608 SDG# 9	Construction of Residential Flats/Houses at Jalalabad Muzaffarabad (06 Flats & 01 House)	Un-App	80.000	3.000	0.000	0.000	3.000	4%	77.000
4 PPHN-611 SDG# 9	Construction of Jail Building Muzaffarabad (Phase-II)	Un-App	56.214	0.500	0.000	0.000	3.000	5%	53.214

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 PPHN-612 SDG# 9	Construction of Jail Building Bagh (Phase-II)	Un-App	57.343	0.500	0.000	0.000	8.175	14%	49.168
6 PPHN-615 SDG# 9	Construction of Inland Revenue Complex at Muzaffarabad	Un-App	300.000	0.000	0.000	0.000	6.000	2%	294.000
7 PPHN-618 SDG# 9	Interior Decoration of Presidency Building at Muzaffarabad	Un-App	6.000	0.000	0.000	0.000	5.000	83%	1.000
8 PPHN-620 SDG# 9	Office Accommodation for Judiciary and Residential Accommodation for Govt. Employees at Dhirkot (15,000 Sft)	Un-App	75.000	0.000	0.000	0.000	5.000	7%	70.000
9 PPHN-621 SDG# 9	Construction of Houses for Chief Justice Supreme Court & High Court at Muzaffarabad (12,000 Sft)	Un-App	54.000	0.000	0.000	0.000	20.000	37%	34.000
10 PPHN-622 SDG# 9	Construction of AJK Election Commission Office Muzaffarabad (20,000 Sft)	Un-App	84.000	0.000	0.000	0.000	3.000	4%	81.000
11 PPHN-623 SDG# 9	Construction of Residential Accommodation for Govt. Employees at Pallandri (2,500 Sft)	Un-App	10.000	0.000	0.000	0.000	3.000	30%	7.000
12 PPHN-624 SDG# 9	Construction of Additional Accommodation with Rest House Athmuqam, District Neelum	Un-App	40.000	0.000	0.000	0.000	3.000	8%	37.000
13 PPHN-625 SDG# 9	Construction of Mechanical Workshop at Muzaffarabad (10,000 Sft)	Un-App	25.000	0.000	0.000	0.000	5.000	20%	20.000
14 PPHN-627 SDG# 9	Repair, Renovation of Usmania Mosque, DHQ Mosque & Musjad Khulfa-e-Rashdeen Narrul Muzaffarabad	Un-App	40.000	0.000	0.000	0.000	10.825	27%	29.175
15 PPHN-631 SDG# 9	Installation of New Power Transformer/Diesel Generator at Kashmir House Islamabad	Un-App	125.366	0.000	0.000	0.000	10.000	8%	115.366
16 PPHN-632 SDG# 9	Construction of Office Accommodation for Ehtesab Bureau at Lower Chatter Muzaffarabad (8,500 Sft) (Phase-II)	Un-App	40.000	0.000	0.000	0.000	9.000	23%	31.000
17 PPHN-633 SDG# 9	Construction of Office Accommodation for Audit and Accounts Department at Muzaffarabad (23,500 Sft)	Un-App	105.000	0.000	0.000	0.000	5.000	5%	100.000
Total New Government Housing (North)			1,378.181	9.249	0.000	0.000	108.000	8%	1,270.181
Total Government Housing (North)			4,687.092	512.000	727.910	2,168.340	540.000	58%	1,978.752

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHN-561 SDG# 6	Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh	23 Apr 2018 30 Jun 2020 AKDWP	12.974	5.774	5.774	12.974	0.000	100%	0.000
2 PPHN-576 SDG# 6	Improvement of Existing Water Supply System Bagh City	01 Feb 2019 30 Jun 2020 AKDWP	46.164 72.544 Revised	2.388	2.388	72.544	0.000	100%	0.000
Total Completed Public Health Engineering (North)			85.518	8.162	8.162	85.518	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHN-140 SDG# 6	Improvement & Up-gradation of Water Supply Scheme Athmuqam, District Neelum	06 Jun 2015 30 Jun 2020 AKCDC	249.402	16.000	0.000	160.000	1.000	65%	88.402
2 PPHN-141 SDG# 6	Greater Water Supply Scheme Doba Hotrari & Mera Kalan, District Muzaffarabad	08 Sep 2015 30 Jun 2020 AKCDC	164.780 391.791 U.Rev.	63.700	29.700	130.780	60.000	49%	201.011
3 PPHN-143 SDG# 6	Improvement/Up-gradation of Water Supply Scheme Kahuta, District Haveli	30 Apr 2015 30 Jun 2021 AKDWP	151.890 233.198 Revised	38.301	55.301	224.631	8.567	100%	0.000
4 PPHN-155 SDG# 6	Greater Water Supply Scheme, Hattian Bala	06 Jun 2015 30 Jun 2021 AKCDC	273.100 412.402 U.Rev.	60.994	60.994	383.594	28.808	100%	0.000
5 PPHN-518 SDG# 6	Greater Water Supply Scheme, Abbaspur	29 Mar 2016 30 Jun 2020 AKCDC	252.650	70.000	0.000	139.000	31.500	67%	82.150
6 PPHN-550 SDG# 6	Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I)	28 Feb 2018 21 Feb 2021 AKCDC	397.959 760.485 U.Rev.	54.999	152.432	372.432	113.417	64%	274.636
7 PPHN-551 SDG# 6	Water Supply Scheme for Thorar Sub-Division, District Poonch	28 Mar 2018 21 Mar 2020 AKCDC	184.954	54.652	46.652	184.953	0.001	100%	0.000
8 PPHN-552 SDG# 6	Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti	10 Oct 2018 07 Jun 2021 AKDWP	399.310	70.000	70.000	253.431	60.000	78%	85.879

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
9 PPHN-553 SDG# 6	Water Supply Scheme Bloach, District Sudhnoti	13 Dec 2019 13 Dec 2021 AKDWP	147.400	25.000	25.000	27.125	50.000	52%	70.275
10 PPHN-554 SDG# 6	Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jhelum Valley	23 Jan 2020 23 Jan 2023 AKCDC	448.819	55.000	123.112	133.112	123.000	57%	192.707
11 PPHN-581 SDG# 6	Purchase of Machinery for Cleaning of Sewerage Lines & Septic Tanks in Muzaffarabad City	12 Mar 2019 30 Jun 2020 AKDWP	41.974	9.974	4.200	36.200	5.774	100%	0.000
12 PPHN-596 SDG# 6	Completion of Left-over works/Repair of Water Supply System Muzaffarabad City	15 May 2020 15 May 2023 AKCDC	519.113	65.882	148.449	148.949	138.992	55%	231.172
13 PPHN-597 SDG# 6	Completion of Left-over works/Repair of Sewerage System Muzaffarabad City	04 Mar 2020 04 Mar 2023 AKDWP	194.110	75.250	30.250	30.750	123.000	79%	40.360
14 PPHN-598 SDG# 9	Construction of Boundary Wall i/c Security Check Post & Ware House for Treatment Plant at Makri Muzaffarabad	03 Dec 2019 03 Oct 2020 AKDWP	33.338	23.338	12.000	22.000	11.338	100%	0.000
15 PPHN-599 SDG# 6	Completion of Left-over works/Repair of Water Supply System Bagh City	17 Jan 2020 17 Jan 2023 AKDWP	85.356	52.748	43.748	75.753	9.603	100%	0.000
Total On Going Public Health Engineering (North)			4,354.302	735.838	801.838	2,322.710	765.000	71%	1,266.592

NEW PROJECTS									
1 PPHN-573 SDG# 6	Water Supply Scheme Hajira, District Poonch (Phase-II)	Un-App	150.000	16.000	0.000	0.000	50.000	33%	100.000
Total New Public Health Engineering (North)			150.000	16.000	0.000	0.000	50.000	33%	100.000
Total Public Health Engineering (North)			4,589.820	760.000	810.000	2,408.228	815.000	70%	1,366.592
Total Physical Planning & Housing (North)			9,276.912	1,272.000	1,537.910	4,576.568	1,355.000	64%	3,345.344

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-163 SDG# 9	Construction of Jail Building at District Headquarter Bhimber (46,243 sft)	23 Jun 2006 30 Jun 2020 AKCDC	86.267 427.078 Revised	2.000	2.000	427.078	0.000	100%	0.000
2 PPHS-184 SDG# 9	Improvement, Renovation and Additional Accommodation with Rest House Mirpur (16,678 sft)	17 Jan 2013 30 Jun 2020 AKCDC	132.885 126.185 C.C.	6.700	0.000	126.185	0.000	100%	0.000
3 PPHS-517 SDG# 9	Construction of Civil Judge Court & Judicial Lockup at Smahani, District Bhimber	02 Aug 2018 07 Sep 2020 AKDWP	44.514 51.149 15% Exc.	17.000	7.149	51.149	0.000	100%	0.000
4 PPHS-543 SDG# 9	Construction of Officer Club/Gymnasium at Bhimber	23 Apr 2020 23 Oct 2021 AKDWP	52.957 56.967 15% Exc.	29.255	45.971	56.967	0.000	100%	0.000
5 PPHS-549 SDG# 9	Furnishing / Air Conditioning / External Works & Additional Emergency Stair Judicial Complex Mirpur (Phase-I)	12 May 2020 12 May 2021 AKDWP	43.580	23.214	20.580	43.580	0.000	100%	0.000
6 PPHS-552 SDG# 9	Construction of PCC Internal Roads in District Jail Bhimber	02 Sep 2020 02 Jul 2022 AKDWP	34.784 39.985 15% Exc.	2.000	39.985	39.985	0.000	100%	0.000
7 PPHS-559 SDG# 9	Provision of Basic Amenities in Bhimber City	25 Jan 2021 30 Jun 2021 AKDWP	24.803 24.800 C.C.	0.000	24.800	24.800	0.000	100%	0.000
Total Completed Government Housing (South)			769.744	80.169	140.485	769.744	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-490 SDG# 9	Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480 sft)	30 Dec 2015 30 Jun 2020 AKDWP	89.989 103.215 15% Exc.	8.226	3.096	98.085	5.130	100%	0.000
2 PPHS-524 SDG# 9	Construction of Residential Flats for Govt. Employees at DHQ Kotli	01 Sep 2020 01 Sep 2022 AKDWP	194.404	7.864	22.199	22.199	60.705	43%	111.500
3 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	55.784	20.784	87.945	30.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
4 PPHS-526 SDG# 9	Construction of Offices at THQ Fatehpur Thakiyala (Nakyal), District Kotli	02 Aug 2019 02 Aug 2021 AKDWP	49.431	20.000	20.000	49.228	0.203	100%	0.000
5 PPHS-550 SDG# 9	Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur	28 Feb 2020 28 Feb 2021 AKDWP	38.323	17.957	17.495	37.861	0.462	100%	0.000
6 PPHS-553 SDG# 9	Construction of Multipurpose Hall and Residential Accommodation for Govt. Employees at Bhimber (Phase-I)	19 May 2021 19 Aug 2023 AKDWP	194.790	2.000	0.000	0.000	70.000	36%	124.790
7 PPHS-555 SDG# 9	Construction of Office Accommodation for SDO's C&W and PP&H Deptt. at Barnala	26 May 2021 26 Oct 2022 AKDWP	46.999	2.500	0.000	0.000	17.500	37%	29.499
Total On Going Government Housing (South)			745.107	114.331	83.574	295.318	184.000	64%	265.789

NEW PROJECTS									
1 PPHS-542 SDG# 9	Construction of High Court Rest House at Mirpur	Un-App	167.206	1.500	0.000	0.000	3.000	2%	164.206
2 PPHS-547 SDG# 8	Re-construction of Islamgarh Police Station, District Mirpur	Un-App	54.008	9.000	0.000	0.000	3.000	6%	51.008
3 PPHS-548 SDG# 9	Development of Tourist Resorts at Kakra Town Near Jari Dam, District Mirpur	Un-App	50.000	11.000	0.000	0.000	3.000	6%	47.000
4 PPHS-551 SDG# 9	Construction of Residential Accommodation for Govt. Employees at Mirpur	Un-App	250.000	2.000	0.000	0.000	10.000	4%	240.000
5 PPHS-565 SDG# 9	Construction of Office Accommodation for Revenue & PWD Departments at Mirpur	Un-App	115.000	0.000	0.000	0.000	3.000	3%	112.000
6 PPHS-567 SDG# 9	Construction of Jail Building at Mirpur	Un-App	400.000	0.000	0.000	0.000	15.000	4%	385.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
7 PPHS-569 SDG# 9	Construction of PWD Complex at Kotli (15,000 sft)	Un-App	75.000	0.000	0.000	0.000	3.000	4%	72.000
8 PPHS-573 SDG# 9	Repair and renovation of Jail Building, i/c Construction of retaining wall at Kotli	Un-App	25.000	0.000	0.000	0.000	3.000	12%	22.000
9 PPHS-574 SDG# 9	Construction of Police Station at Bhimber	Un-App	50.000	0.000	0.000	0.000	3.000	6%	47.000
Total New Government Housing (South)			1,186.214	23.500	0.000	0.000	46.000	4%	1,140.214
Total Government Housing (South)			2,701.065	218.000	224.059	1,065.062	230.000	48%	1,406.003

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-116 SDG# 6	Water Supply Scheme Kharak, District Mirpur	26 Sep 2013 30 Jun 2020 AKCDC	205.504 226.281 15% Exc.	9.000	0.000	226.281	0.000	100%	0.000
2 PPHS-502 SDG# 6	Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bimber	30 Apr 2015 30 Jun 2020 AKCDC	273.062 314.000 15% Exc.	40.938	40.938	314.000	0.000	100%	0.000
Total Completed Public Health Engineering (South)			540.281	49.938	40.938	540.281	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-503 SDG# 9	Water Supply Scheme Chakswari, District Mirpur	30 Apr 2015 30 Jun 2020 AKCDC	252.986 290.800 15% Exc.	37.599	58.221	273.608	17.192	100%	0.000
2 PPHS-530 SDG# 6	Water Supply Scheme Bimber Town (Phase-IV), District Bimber	22 Oct 2018 07 Jun 2021 AKDWP	327.464 376.428 15% Exc.	52.437	74.437	349.464	26.964	100%	0.000
3 PPHS-531 SDG# 6	Provision of Sewerage & Storm Water Drainage System, Bimber Town, Distt Bimber (Phase-II)	28 Feb 2018 28 Feb 2021 AKCDC	205.421 233.789 15% Exc.	42.399	47.399	210.421	23.368	100%	0.000
4 PPHS-532 SDG# 6	Water Supply Scheme THQ Samahni, District Bimber	03 Dec 2019 31 Jan 2023 AKDWP	325.983	160.000	175.000	175.000	150.983	100%	0.000
5 PPHS-534 SDG# 6	Water Supply Scheme THQ Charhoi, District Kotli	15 Jan 2020 15 Jan 2023 AKDWP	381.142	172.706	208.705	213.705	167.437	100%	0.000
6 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 30 Jun 2020 AKDWP	76.113 88.439 Revised	31.439	12.300	69.300	19.139	100%	0.000
7 PPHS-544 SDG# 6	Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur	10 Jan 2020 10 Jan 2021 AKDWP	139.377	66.622	55.622	128.377	11.000	100%	0.000
Total On Going Public Health Engineering (South)			1,835.958	563.202	631.684	1,419.875	416.083	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-537 SDG# 6	Greater Water Supply Scheme Kotli (Phase-II)	Un-App	700.000	10.000	0.000	0.000	20.000	3%	680.000
2 PPHS-556 SDG# 6	Water Supply Scheme THQ Sehnsa	Un-App	448.216	2.585	0.000	0.000	80.000	18%	368.216
3 PPHS-557 SDG# 6	Water Supply Scheme THQ Khuiratta	Un-App	250.807	4.275	0.000	0.000	71.622	29%	179.185
4 PPHS-561 SDG# 9	Water Supply Scheme Bahring, District Bhimber	Un-App	272.408	0.000	0.000	0.000	40.000	15%	232.408
5 PPHS-562 SDG# 9	Water Supply Scheme Bhimber Town (Phase-V)	Un-App	250.000	10.000	0.000	0.000	28.295	11%	221.705
6 PPHS-563 SDG# 9	Improvement of Existing Sewerage System of Bhimber City	Un-App	200.000	0.000	0.000	0.000	14.000	7%	186.000
7 PPHS-577 SDG# 6	Interim Arrangement for Improvement of Water Quality and Quantity of Kotli City	Un-App	66.947	0.000	0.000	0.000	20.000	30%	46.947
Total New Public Health Engineering (South)			2,188.378	26.860	0.000	0.000	273.917	13%	1,914.461
Total Public Health Engineering (South)			4,564.617	640.000	672.622	1,960.156	690.000	58%	1,914.461
Total Physical Planning & Housing (South)			7,265.682	858.000	896.681	3,025.218	920.000	54%	3,320.464

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1	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 30 Jun 2020 AKDWP	16.641 15.086 C.C.	4.932	4.434	15.086	0.000	100%	0.000
Total Completed Central Design Office			15.086	4.932	4.434	15.086	0.000	100%	0.000

ONGOING PROJECTS									
1	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJ&K (PC-II)	25 Jun 2008 25 Jun 2010 AKDWP	58.905	1.000	0.000	45.936	1.000	80%	11.969
2	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	0.300	20.882	1.000	75%	7.398
3	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	2.001	0.000	60.977	1.000	81%	14.580
4	Consultancy Services for Preparation of Water Supply Schemes of THQs of AJ&K (PC-II)	19 Nov 2014 30 Jun 2021 AKDWP	27.000	1.000	1.000	16.985	1.000	67%	9.015
5	Surveying/Geo-technical Investigations and Miscellaneous Expenditures for the Designing of Development/Infrastructure Projects in AJ&K (PC-II)	08 Sep 2017 30 Jun 2020 AKDWP	29.135	5.000	2.843	22.926	1.000	82%	5.209
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	19 Dec 2019 19 Dec 2021 AKDWP	89.359	6.600	0.654	0.796	10.000	12%	78.563
7	Feasibility Study and Design of Sewerage System along with Development of Additional Water Source for Muzaffarabad Water Supply	19 Sep 2019 19 Sep 2021 AKDWP	116.652	3.467	21.769	23.923	10.000	29%	82.729
Total On Going Central Design Office			426.888	20.068	26.566	192.425	25.000	51%	209.463
Total Central Design Office			441.974	25.000	31.000	207.511	25.000	53%	209.463
Total Physical Planning & Housing (CDO)			441.974	25.000	31.000	207.511	25.000	53%	209.463

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (CDDP) (Rupees in Million)

SUB-SECTOR: Capital/Divisional Headquarters Development Package

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 CDDP-1 SDG# 9	Capital/Divisional Headquarters Development Package	Un-App	2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000
Total New Capital/Divisional Headquarters Development Package			2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000
Total Capital/Divisional Headquarters Development Package			2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000
Total Physical Planning & Housing (CDDP)			2,500.000	0.000	0.000	0.000	2,500.000	100%	0.000

POWER

VISION

Attaining self-reliance in affordable, dependable and renewable energy supply for meeting local demand as well as accelerating the exports for earning and increasing 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 9,285.500 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 capacity.
- 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, 2020	Targets 2020-21	Achievements 2020-21	Accumulative Achievements upto June, 2021	Proposed Targets 2021-22
1	2	3	4	5 = (2 + 4)	6
SUB-SECTOR: ELECTRICITY					
Land (Kanal)	311.60	8	-	311.60	8
Civil Works (Sft)	276,568	3,6615	3,875	280,443	36,615
Service Connections (Nos.)	661,310	18,000	26,690	688,000	18,000
11 KV Lines (Km)	12,070.81	199.50	255.20	12,326	104.00
HT Poles (Nos.)	120,708	1,995	2,552	123,260	1,040
0.4 KV Lines (Km)	20,137.72	315.62	334.50	20,472.22	224.79
LT Poles (Nos.)	322,203	5,050	5,352	327,555	3,597
Transformers (Nos.)	15,424	443	450	15,874	222
Transformer Workshops (Nos.)	8	5	-	8	5
Augmentation of Lines (Km)	729.65	59.50	59.50	789.15	20.00
Augmentation of Transformers (Nos.)	420	5	-	420	5
132 KV Transmission Line (Km)	-	127	-	-	127
Replacement of Meters (Nos.)	46,000	50,000	48,310	94,310	50,000
132 KV Grid Stations (Nos.)	24	3	-	24	5
Training of Staff (Nos.)	40	404	5	45	399
SUB-SECTOR: POWER DEVELOPMENT ORGANIZATION (PDO)					
Hydel Generation (MW)	64.72	15.4	14.4	79.12	1.0
Feasibility Study (MW)	239	40	8.40	247.40	10.0
Interconnection Lines (Km)	21	-	-	21	-
Land Acquisition (Kanal)	1,676.75	90	20	1,696.75	70
Capacity Building/Training of AJK PDO Employees (Nos.)	99	11	-	99	11

PROJECTS COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2020-21	04	-	14	12	18	12
2021-22	05	-	08	-	13	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Power								
a.) Electricity Department								
Completed	12	2,298.660	486.938	596.960	2,298.660	0.000	100%	0.000
On Going	9	1,793.073	553.062	503.040	943.405	741.980	94%	107.688
New	9	3,069.394	60.000	0.000	0.000	458.020	15%	2,611.374
Total	30	7,161.127	1,100.000	1,100.000	3,242.065	1,200.000	62%	2,719.062
b.) Power Development Organization								
Completed	2	187.481	85.202 (83.202 F.Aid)	0.000	187.481	0.000	100%	0.000
On Going	6	1,200.967 (47.778 F.Aid)	427.816 (16.798 F.Aid)	217.000 (4.000 F.Aid)	623.840 (34.980 F.Aid)	268.366 (12.798 F.Aid)	74%	308.761
New	5	8,929.980 (5,338.785 F.Aid)	86.982	0.000	0.000	531.634 (37.202 F.Aid)	6%	8,398.346 (5,301.583 F.Aid)
Total	13	10,318.428 (5,386.563 F.Aid)	600.000 (100.000 F.Aid)	217.000 (4.000 F.Aid)	811.321 (34.980 F.Aid)	800.000 (50.000 F.Aid)	16%	8,707.107 (5,301.583 F.Aid)
Power								
Completed	14	2,486.141	572.140 (83.202 F.Aid)	596.960	2,486.141	0.000	100%	0.000
On Going	15	2,994.040 (47.778 F.Aid)	980.878 (16.798 F.Aid)	720.040 (4.000 F.Aid)	1,567.245 (34.980 F.Aid)	1,010.346 (12.798 F.Aid)	86%	416.449
New	14	11,999.374 (5,338.785 F.Aid)	146.982	0.000	0.000	989.654 (37.202 F.Aid)	8%	11,009.720 (5,301.583 F.Aid)
Total	43	17,479.555 (5,386.563 F.Aid)	1,700.000 (100.000 F.Aid)	1,317.000 (4.000 F.Aid)	4,053.386 (34.980 F.Aid)	2,000.000 (50.000 F.Aid)	35%	11,426.169 (5,301.583 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 2021 AKCDC	262.098 299.563 15% Exc.	34.698	34.698	299.563	0.000	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 2021 AKCDC	250.530 279.918 15% Exc.	12.668	12.668	279.918	0.000	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 2021 AKCDC	253.698 288.396 15% Exc.	29.895	29.895	288.396	0.000	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 2021 AKCDC	250.300 281.777 15% Exc.	22.262	22.262	281.777	0.000	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	256.730 290.900 15% Exc.	108.118	142.288	290.900	0.000	100%	0.000
6 POW-188 SDG# 7	Technical & Institutional Support for Taking Over of 132 KV Grid Stations from DISCOs.	30 May 2019 30 Jun 2021 AKDWP	43.676 39.892 C.C.	39.000	35.216	39.892	0.000	100%	0.000
7 POW-198 SDG# 7	Feasibility Studies of New Grid Stations (Samahni, Sehnsa & Forward Kahutta) in AJ&K.	30 Oct 2018 30 Jun 2021 AKDWP	13.017 8.446 C.C.	9.000	4.429	8.446	0.000	100%	0.000
8 POW-199 SDG# 7	Intensification of Power Distribution Network of Electricity Deptt. in North Region of AJ&K.	31 May 2019 30 Jun 2021 AKDWP	254.287 289.113 15% Exc.	119.287	154.113	289.113	0.000	100%	0.000
9 POW-200 SDG# 7	Intensification of Power Distribution Network of Electricity Deptt. in South Region of AJ&K.	24 May 2019 30 Jun 2021 AKDWP	167.987 191.017 15% Exc.	14.094	37.129	191.017	0.000	100%	0.000
10 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	245.546 278.215 15% Exc.	45.914	78.583	278.215	0.000	100%	0.000
11 POW-213 SDG# 7	Study for Restructuring/Transformation of AJ&K Electricity Department in wake of New Tariff Regime.	01 Jan 2019 30 Jun 2021 AKDWP	7.314	1.570	1.570	7.314	0.000	100%	0.000
12 POW-218 SDG# 7	Rehabilitation of Damaged 11 KV & 0.4 KV Line in Mirpur and Bhimber due to Earthquake of Sept.2019.	15 Dec 2020 30 Jun 2022 AKDWP	44.109	50.432	44.109	44.109	0.000	100%	0.000
Total Completed Electricity Department			2,298.660	486.938	596.960	2,298.660	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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 96.000 U.Rev.	36.118	0.000	83.882	12.118	100%	0.000
2 POW-180 SDG# 7	Upgradation of Computerized Power Consumer Billing System of Electricity Department in AJ&K.	15 Mar 2019 30 Jun 2021 AKDWP	165.571	106.257	57.024	116.338	49.233	100%	0.000
3 POW-185 SDG# 7	Electrification of Remaining Areas in District Neelum (Part IV).	01 Jan 2019 30 Jun 2021 AKDWP	232.540	73.000	50.706	194.706	37.834	100%	0.000
4 POW-197 SDG# 7	Const. of 05 Transformer Workshops (Chaksawari, Distt. Mirpur; Khurata, Distt. Kotli; Kahuta, Distt. Haveli; Hajira, Distt. Poonch & Hattian, Distt. Jhelum Valley.	31 Aug 2020 30 Jun 2022 AKDWP	192.292	35.000	50.300	50.300	141.992	100%	0.000
5 POW-208 SDG# 7	Electrification of Remaining Areas in District Haveli (Part IV).	09 Dec 2019 30 Dec 2022 AKDWP	332.233	118.000	118.000	173.000	159.233	100%	0.000
6 POW-211 SDG# 7	Capacity Building/Technical Training of Field Staff of AJKED.	06 Dec 2019 30 Jun 2022 AKDWP	197.505	50.000	75.252	100.252	97.253	100%	0.000
7 POW-212 SDG# 7	Relocation of 11 KV & 0.4 KV Lines in Mirpur city on account of Decision of Supreme Court AJ&K.	09 Dec 2019 30 Jun 2021 AKDWP	142.856	69.687	20.959	94.128	48.728	100%	0.000
8 POW-226 SDG# 6	Intensification of Power Distribution Network of Electricity Department in South Region of AJ&K (Phase-II).	31 May 2021 30 Jun 2023 AKDWP	337.364	30.000	54.676	54.676	175.000	68%	107.688
9 POW-227 SDG# 7	Up-gradation of 132KV Grid Station Hattian District Jhelum Valley AJ&K.	31 May 2021 30 Jun 2022 AKDWP	96.712	35.000	76.123	76.123	20.589	100%	0.000
Total On Going Electricity Department			1,793.073	553.062	503.040	943.405	741.980	94%	107.688

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-205 SDG# 7	Construction of 132 KV Grid Station including Transmission Line at Sehnsa District Kotli AJ&K.	Un-App	642.986	20.000	0.000	0.000	90.000	14%	552.986
2 POW-206 SDG# 7	Construction of 132 KV Grid Station including Transmission Line at Samahni District Bhimber AJ&K.	Un-App	631.408	20.000	0.000	0.000	90.000	14%	541.408
3 POW-207 SDG# 7	Construction of 132 KV Grid Station including Transmission Line at Kahutta District Haveli AJ&K.	Un-App	490.000	20.000	0.000	0.000	70.000	14%	420.000
4 POW-228 SDG# 7	Taking Over of Existing 132 KV Grid Network of PESCO.	Un-App	380.000	0.000	0.000	0.000	42.020	11%	337.980
5 POW-229 SDG# 7	Intensification of Power Distribution Network of Electricity Department in North Region of AJ&K (Phase-II).	Un-App	390.000	0.000	0.000	0.000	70.000	18%	320.000
6 POW-230 SDG# 7	Refurbishment of Electrical Network in North Region to Enhance Public Safety in AJ&K (Phase-I).	Un-App	200.000	0.000	0.000	0.000	35.000	18%	165.000
7 POW-231 SDG# 7	Refurbishment of Electrical Network in South Region to Enhance Public Safety in AJ&K (Phase-I).	Un-App	150.000	0.000	0.000	0.000	25.000	17%	125.000
8 POW-232 SDG# 7	Augmentation of 11 KV Feeders in South Region of AJ&K.	Un-App	92.000	0.000	0.000	0.000	18.000	20%	74.000
9 POW-233 SDG# 7	Augmentation of 11 KV Feeders in North Region of AJ&K.	Un-App	93.000	0.000	0.000	0.000	18.000	19%	75.000
Total New Electricity Department			3,069.394	60.000	0.000	0.000	458.020	15%	2,611.374
Total Electricity Department			7,161.127	1,100.000	1,100.000	3,242.065	1,200.000	62%	2,719.062

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-111 SDG# 7	Constt. of 40.0 MW Dowarian HPP Distt. Neelum, Total Cost Rs.7,173.703 million (ADP Share 7.5 % = Rs. 538.028 million) (PDO Share 7.5 % = Rs. 538.028 million)	04 Mar 2015 04 Mar 2019 ECNEC	5,973.390 106.481 C.C.	42.601 (41.601 F.Aid)	0.000	106.481	0.000	100%	0.000
2 POW-112 SDG# 7	Constt. of 35.0 MW Nagdar HPP Distt. Neelum, Total Cost Rs.7,970.144 million (ADP Share 7.5 % = Rs. 597.761 million) (PDO Share 7.5 % = Rs. 597.761 million).	04 Mar 2015 04 Mar 2019 ECNEC	6,845.055 81.000 C.C.	42.601 (41.601 F.Aid)	0.000	81.000	0.000	100%	0.000
Total Completed Power Development Organization			187.481	85.202 (83.202 F.Aid)	0.000	187.481	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-143 SDG# 7	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 30 Jun 2020 AKCDC	227.859 316.381 Revised	18.126	0.000	298.255	18.126	100%	0.000
2 POW-175 SDG# 7	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJ&K (PC-II).	24 Feb 2017 30 Jun 2021 AKDWP	66.742	38.742	13.000	41.000	25.742	100%	0.000
3 POW-191 SDG# 7	Construction of 3.2 MW Chamfall Hydro Power Project District Jhelum Valley.	04 Feb 2020 04 Feb 2023 AKCDC	702.366	300.000	150.000	193.605	200.000	56%	308.761
4 POW-204 SDG# 7	Capacity Building of Azad Jammu & Kashmir Power Development Organization (PC-II) Revised (AFD Grant = € 0.350 million).	28 Aug 2018 30 Jun 2021 CDWP	47.778 (47.778 F.Aid)	16.798 (16.798 F.Aid)	4.000 (4.000 F.Aid)	34.980 (34.980 F.Aid)	12.798 (12.798 F.Aid)	100%	0.000
5 POW-214 SDG# 7	Acquisition of Land and Environmental Mitigation for 22 MW Jagran-IV Hydropower Project District Neelum AJ&K (Phase-I).	10 Jun 2020 30 Jun 2021 AKDWP	59.650	53.650	45.000	51.000	8.650	100%	0.000
6 POW-222 SDG# 7	Detailed Design & Feasibility Study for Construction of 1.0 MW Phullawai Hydro Power Project District Neelum.	11 Nov 2020 11 Aug 2021 AKDWP	8.050	0.500	5.000	5.000	3.050	100%	0.000
Total On Going Power Development Organization			1,200.967 (47.778 F.Aid)	427.816 (16.798 F.Aid)	217.000 (4.000 F.Aid)	623.840 (34.980 F.Aid)	268.366 (12.798 F.Aid)	74%	308.761

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-221 SDG# 7	Construction of 3.22 MW Narrdigian Hydro Power Project District Jhelum Valley.	Un-App	600.000	86.982	0.000	0.000	160.000	27%	440.000
2 POW-225 SDG# 7	Construction of 3.5 MW Khurshidabad Hydro Power Project District Haveli.	Un-App	750.000	0.000	0.000	0.000	82.500	11%	667.500
3 POW-234 SDG# 7	Construction of 22.0 MW Jagran-IV Hydro Power Project, District Neelum (ADP Share 7.5%= Rs. 470.998 million) (PDO Share 7.5%= Rs. 470.998 million).	Un-App	6279.980 (5338.785 F.Aid)	0.000	0.000	0.000	141.634 (37.202 F.Aid)	2%	6,138.346 (5,301.583 F.Aid)
4 POW-235 SDG# 7	Construction of 4.90 MW Batdara Hydro Power Project District Muzaffarabad.	Un-App	800.000	0.000	0.000	0.000	80.000	10%	720.000
5 POW-236 SDG# 7	Const. of 132 KV Transmission Line from Jagran to Nauseri Grid Station. (34km) (Total Cost=Rs.650.000 Million) (PDO Share 25%= Rs.150.000 Million).	Un-App	500.000	0.000	0.000	0.000	67.500	14%	432.500
Total New Power Development Organization			8,929.980 (5,338.785 F.Aid)	86.982	0.000	0.000	531.634 (37.202 F.Aid)	6%	8,398.346 (5,301.583 F.Aid)
Total Power Development Organization			10,318.428 (5,386.563 F.Aid)	600.000 (100.000 F.Aid)	217.000 (4.000 F.Aid)	811.321 (34.980 F.Aid)	800.000 (50.000 F.Aid)	16%	8,707.107 (5,301.583 F.Aid)
Total Power			17,479.555 (5,386.563 F.Aid)	1,700.000 (100.000 F.Aid)	1,317.000 (4.000 F.Aid)	4,053.386 (34.980 F.Aid)	2,000.000 (50.000 F.Aid)	35%	11,426.169 (5,301.583 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Land Revenue/Rehabilitation								
a.) Land Revenue								
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	1	180.000	0.000	0.000	0.000	44.673	25%	135.327
Total	1	180.000	0.000	0.000	0.000	44.673	25%	135.327
b.) Rehabilitation & Resettlement								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	161.860	100.000	100.000	136.533	25.327	100%	0.000
New	3	325.000	0.000	0.000	0.000	130.000	40%	195.000
Total	4	486.860	100.000	100.000	136.533	155.327	60%	195.000
Land Revenue/Rehabilitation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	161.860	100.000	100.000	136.533	25.327	100%	0.000
New	4	505.000	0.000	0.000	0.000	174.673	35%	330.327
Total	5	666.860	100.000	100.000	136.533	200.000	50%	330.327

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR:

Land Revenue/Rehabilitation

(Rupees in Million)

SUB-SECTOR:

Land Revenue

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 REH-26 SDG# 9	Establishment of Patwarkhanas in AJ&K	Un-App	180.000	0.000	0.000	0.000	44.673	25%	135.327
Total New Land Revenue			180.000	0.000	0.000	0.000	44.673	25%	135.327
Total Land Revenue			180.000	0.000	0.000	0.000	44.673	25%	135.327

ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

SECTOR:

Land Revenue/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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING 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	16 Jun 2020 16 Dec 2021 AKDWP	161.860	100.000	100.000	136.533	25.327	100%	0.000
Total On Going Rehabilitation & Resettlement			161.860	100.000	100.000	136.533	25.327	100%	0.000

NEW PROJECTS									
1 REH-22 SDG# 10	Construction of Boundary Walls of Kashmir Colonies at Chakwal, Attock, Wah Cantt and Provision of Leftover Development work in 15 Refugee Colonies in Pakistan	Un-App	80.000	0.000	0.000	0.000	35.000	44%	45.000
2 REH-24 SDG# 10	Purchase of Land of 06 Existing Refugee Camps on Rental Land and Purchase of Land for 10 New Refugee Camps for IHK Refugees of 1989 Onwards	Un-App	195.000	0.000	0.000	0.000	70.000	36%	125.000
3 REH-25 SDG# 10	Provision of Facilities in the Refugee Camps for Refugees of 1989-90 in AJ&K	Un-App	50.000	0.000	0.000	0.000	25.000	50%	25.000
Total New Rehabilitation & Resettlement			325.000	0.000	0.000	0.000	130.000	40%	195.000
Total Rehabilitation & Resettlement			486.860	100.000	100.000	136.533	155.327	60%	195.000
Total Land Revenue/Rehabilitation			666.860	100.000	100.000	136.533	200.000	50%	330.327

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.

MISSION

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

STRATEGIC INTERVENTIONS

- Composite Schedule Rates System for the estimation and costing of civil works of PC-I(s) regarding 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 Management Information System.
- Collection and dissemination of sectoral statistical data through Bureau of Statistics to facilitate informed decision 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 & 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.
- Computerization of AG office in PIFRA-II to have a reliable, efficient, transparent accounting reports and budgetary system, to ensure transparent standardized procedures and to exercise internal control over Accounting Information System with adequate protection of data regime.
- Enhancement of the Tax Revenues of AJ&K through conducting a study, Automation of Motor Tax payment Mechanism and Improvement of Tax Management System in AJ&K through provision of equipment and capacity building..
- In compliance to the ECNEC's decision, Block Provision is made for Feasibility Studies/Consultancy Services for Social/Productive Sectors' Projects etc in AJ&K to support the government line departments like Health, Education, Irrigation & Industries etc.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2020-21	04	01
2021-22	04	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
Completed	1	174.571	16.590	16.590	174.571	0.000	100%	0.000
On Going	9	1,108.889	251.410	213.613	533.895	290.000	74%	284.994
New	2	213.040	0.000	0.000	0.000	60.000	28%	153.040
Total	12	1,496.500	268.000	230.203	708.466	350.000	71%	438.034

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 2021 AKDWP	85.663 174.571 4th Rev.	16.590	16.590	174.571	0.000	100%	0.000
Total Completed Planning and Development			174.571	16.590	16.590	174.571	0.000	100%	0.000

ONGOING PROJECTS									
1 R&D-25 SDG# 16	Identification of Flood 2014 Emergency Reconstruction & Multi - Disaster Resilience Programme	19 May 2015 31 Dec 2021 AKDWP	22.122 105.327 3rd Rev.	23.302	12.956	88.650	16.677	100%	0.000
2 R&D-27 SDG# 16	Multiple Indicator Cluster Survey (MICS) in AJ&K.	15 May 2018 31 Dec 2021 AKDWP	64.298 89.589 Revised	30.000	58.500	78.876	10.713	100%	0.000
3 R&D-29 SDG# 16	GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K	15 May 2018 30 Jun 2022 AKDWP	69.556 129.506 Revised	30.044	30.507	90.463	39.043	100%	0.000
4 R&D-31 SDG# 12	Establishment of Public Procurement Regulatory Authority (PPRA) in AJ&K	13 Feb 2018 30 Jun 2023 AKDWP	36.916 87.815 Revised	10.620	10.620	42.362	15.000	65%	30.453
5 R&D-33 SDG# 16	Strengthening of Finance Department GoAJ&K	23 Jan 2018 31 Dec 2021 AKDWP	25.000 32.497 Revised	12.207	0.001	16.544	15.953	100%	0.000
6 R&D-34 SDG# 16	Capacity Building of P&DD	22 Jun 2018 30 Jun 2021 AKDWP	296.341	88.448	54.000	169.971	89.614	88%	36.756
7 R&D-37 SDG# 16	Computerization of AG Office in PIFRA-II and Post PIFRA Scenario	01 Apr 2020 30 Jun 2022 AKDWP	144.280	26.789	6.833	6.833	30.000	26%	107.447
8 R&D-40 SDG# 16	Strengthening of Statistics Section in P&DD Phase-II	03 Sep 2020 30 Jun 2022 AKDWP	144.209	30.000	40.196	40.196	45.000	59%	59.013
9 R&D-42 SDG# 16	Sustainability of Rate Analysis section in P&DD for Updation of AJK-CSR in AJ&K	18 Mar 2021 30 Jun 2023 AKDWP	79.325	0.000	0.000	0.000	28.000	35%	51.325
Total On Going Planning and Development			1,108.889	251.410	213.613	533.895	290.000	74%	284.994

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 R&D-43 SDG# 13	Block Provision for Feasibility Studies/Consultancy Services for Social/Productive Sectors' Projects	Un-App	150.000	0.000	0.000	0.000	30.000	20%	120.000
2 R&D-44 SDG# 17	Automation & Improvement of TAX Management system in AJK	Un-App	63.040	0.000	0.000	0.000	30.000	48%	33.040
Total New Planning and Development			213.040	0.000	0.000	0.000	60.000	28%	153.040
Total Planning and Development			1,496.500	268.000	230.203	708.466	350.000	71%	438.034
Total Research & Development			1,496.500	268.000	230.203	708.466	350.000	71%	438.034

SOCIAL WELFARE & WOMEN DEVELOPMENT

VISION

A society where everyone and in particular marginalized/vulnerable people 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/segments 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.
- Utilizing the resources of local NGOs existing at grass root level and formation of new NGOs from the clusters of Community Based Organizations (CBO) for Public Private Partnership (PPP), sustainable and equitable welfare and economic development.
- Preparation of Data Base Management Information System (DBMIS) of the vulnerable to uplift their economic and social status by involving government agencies, 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.
- 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 Elimination of Discrimination Against Women (CEDAW)” to ensure the participation of women in all spheres of life.

SALIENT FEATURES OF ADP 2021-22

To achieve the targets of Social Welfare & Women Development Sector an amount of Rs.200.000 million is proposed for financial year 2021-22.The scheme portfolio of the sector comprises of 14 schemes, out of which 02 scheme have been completed in the financial year 2020-21 while 05 schemes are planned to be completed in financial year 2021-22.The main physical targets and achievements are as follows:

TARGETS/ACHIEVEMENTS

Intervention	Unit	FY 2020-21		FY 2021-22
		Planned	Achievements	Targets
Residential support to poor girls	No.	50	50	-
Provision of stipends to orphans	No.	1500	1500	1000
Trainings and sewing machine to widows	No.	340	300	150
Rehabilitation of PWDs	No.	300	270	150
Marriage assistance to poor girls	No.	150	146	100
Data Collection forms	No.	15000	15000	5000
District survey of drug addicts	No.	2	2	-
Rehabilitation of drug-addicts	No.	50	50	20
Education for special children at Rawalakot	No.	40	40	50
Retrofitting of National special education center, Muzaffarabad	%	-	-	20
Livelihood for PWDs	No.	-	-	25
Support to NGOs	No.	20	20	30
Residence, legal, medical & psycho-support services to women victims of violence in 5 districts	No.	200	100	200
Production and Marketing opportunities to skilled women	No.	180	130	50
Functioning of State Commission on Status of Women	No.	01	01	01
MIS development	No.	01	01	01
Accommodation for working women in 5 districts	No.	125	50	125
Income Generation/saving courses	No.	20	-	50
Orientation Trainings/Workshops	No.	30	30	50
Awareness Raising	No.	25	20	35
Child Protection Units at Poonch	No.	01	-	01

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	04	02
2021-22	05	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
a.) Social Welfare								
Completed	2	138.063	32.000	39.700	138.063	0.000	100%	0.000
On Going	4	185.182	49.000	43.600	82.799	75.000	85%	27.383
New	3	195.000	4.000	0.000	0.000	25.000	13%	170.000
Total	9	518.245	85.000	83.300	220.862	100.000	62%	197.383
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	257.184	65.000	57.500	142.531	75.000	85%	39.653
New	1	100.000	0.000	0.000	0.000	25.000	25%	75.000
Total	5	357.184	65.000	57.500	142.531	100.000	68%	114.653
Social Welfare & Women Development								
Completed	2	138.063	32.000	39.700	138.063	0.000	100%	0.000
On Going	8	442.366	114.000	101.100	225.330	150.000	85%	67.036
New	4	295.000	4.000	0.000	0.000	50.000	17%	245.000
Total	14	875.429	150.000	140.800	363.393	200.000	64%	312.036

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SWD-21 SDG# 1	Establishment of Social Welfare Centers at Neelum and Haveli	04 Dec 2015 30 Jun 2021 AKDWP	55.363 63.063 15% Exc.	0.000	7.700	63.063	0.000	100%	0.000
2 SWD-55 SDG# 1	AJ&K Social Protection Program	21 Mar 2018 21 Mar 2021 AKDWP	75.000	32.000	32.000	75.000	0.000	100%	0.000
Total Completed Social Welfare			138.063	32.000	39.700	138.063	0.000	100%	0.000

ONGOING PROJECTS									
1 SWD-52 SDG# 3	Drug Addicts Rehabilitation Centers at Rawalakot and Mirpur	03 Nov 2017 30 Jun 2021 AKDWP	43.689	19.000	17.000	41.689	2.000	100%	0.000
2 SWD-63 SDG# 10	Establishment of Special Education Center at Rawalakot	27 Mar 2019 27 Mar 2022 AKDWP	36.441 43.841 Revised	10.000	6.000	17.830	26.011	100%	0.000
3 SWD-66 SDG# 16	Strengthening of Existing Institutions of Social Welfare Department and Retrofitting of National Special Education Center Muzaffarabad	27 Aug 2020 27 Aug 2022 AKDWP	69.930	10.000	11.800	11.800	30.747	61%	27.383
4 SWD-68 SDG# 16	Establishment of NGOs Regulatory Cell at Directorate & District Level and Strengthening of NGOs Coordination Council in AJ&K.	12 Mar 2020 11 Mar 2022 AKDWP	27.722	10.000	8.800	11.480	16.242	100%	0.000
Total On Going Social Welfare			185.182	49.000	43.600	82.799	75.000	85%	27.383

NEW PROJECTS									
1 SWD-71 SDG# 10	Establishment of Model Child Protection Unit at Poonch	Un-App	65.000	4.000	0.000	0.000	10.000	15%	55.000
2 SWD-73 SDG# 1	AJ&K Social Protection Program Phase-II	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
3 SWD-76 SDG# 3	Strengthening of MIS for Improving the Social Protection Coverage in AJ&K	Un-App	30.000	0.000	0.000	0.000	5.000	17%	25.000
Total New Social Welfare			195.000	4.000	0.000	0.000	25.000	13%	170.000
Total Social Welfare			518.245	85.000	83.300	220.862	100.000	62%	197.383

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-59 SDG# 5	Establishment of Shelter Homes for Women in Distress at Districts Poonch and Bagh	19 Apr 2017 30 Jun 2021 AKDWP	43.960 47.210 15% Exc.	30.092	11.530	40.833	6.377	100%	0.000
2 SWD-64 SDG# 8	Establishment of Sales and Production Centers at Divisional Headquarters of AJ&K and Strengthening of Shaheed Benazir Bhutto Women Development Center at Mirpur	20 May 2019 30 Jun 2022 AKDWP	60.000	18.866	13.600	54.120	5.880	100%	0.000
3 SWD-69 SDG# 5	Strengthening of Existing Institutions of Women Development Department and Establishment of Office of State Commission on the Status of Women	17 Feb 2020 17 Feb 2023 AKDWP	83.817	12.042	27.400	42.608	25.953	82%	15.256
4 SWD-72 SDG# 5	Gender Support Services for Women in AJ&K	28 Apr 2021 28 Apr 2024 AKDWP	66.157	4.000	4.970	4.970	36.790	63%	24.397
Total On Going Women Development			257.184	65.000	57.500	142.531	75.000	85%	39.653

NEW PROJECTS									
1 SWD-78 SDG# 5	Women Economic Empowerment & Gender Mainstreaming Initiatives in AJ&K	Un-App	100.000	0.000	0.000	0.000	25.000	25%	75.000
Total New Women Development			100.000	0.000	0.000	0.000	25.000	25%	75.000
Total Women Development			357.184	65.000	57.500	142.531	100.000	68%	114.653
Total Social Welfare & Women Development			875.429	150.000	140.800	363.393	200.000	64%	312.036

SPORTS, YOUTH & CULTURE

VISION

Healthy, cultured and tolerant youth contributing towards the socio-economic development of the State.

MISSION

To promote a healthy environment by providing sports facilities and mobilizing youth by organizing youth and cultural activities in Azad Jammu and Kashmir.

ECONOMIC & SOCIAL POTENTIAL

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 opportunities in country and abroad. The youth have a 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.

GROWTH STRATEGY

- Ratio of the youth is 65% of the total population. The youth have the potential to achieve excellence in sports at national & international Level.
- Promotion of the sports is a healthy activity for youth.
- Construction of stadiums / grounds and purchase of sports equipment are basic requirements for the promotion of sports in the state.

GROWTH STRATEGY INTERVENTIONS

- Construction of multi-purpose sports stadium at District and Sub-Divisional level.
- Laying of synthetic hockey turf, athletic turf at divisional Level.
- Organizing football, hockey, kabadi, volley ball, athletics, martial arts games and T-20 cricket matches.
- Construction of swimming pool at Muzaffarabad, Rawalakot & Mirpur Districts.
- 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 males at Tehsil level.
- Development of sports facilities with Government educational institutions.

YOUTH AFFAIRS

- Implementation of Youth Policy.
- Construction of youth development centers at District Headquarters.
- Establishment of youth resource & support centers at District Headquarters.
- Youth promotion programs & activities to create sense of responsibility, organization & dignity of work.
- Inter-provincial youth exchange programs.

CULTURE

- Establishment of Kashmir Arts & Culture Council.
- Establishment of Lok Virsa / Kashmir Cultural Complex at Muzaffarabad.
- Establishment of open air theaters at District Headquarters.
- Establishment of cultural museum at Muzaffarabad.
- Inter-provincial cultural exchange programs.
- Organization of Lok-Virsa.

PHYSICAL TARGETS / ACHIEVEMENTS

Description	Benchmark June, 2020	Targets 2020-21	Achievements 2020-21	Accumulative Achievements	Targets for 2021-22
Acq. of Land (Kanal)	1,340	-	-	1,340	-
Construction of Sports Stadium	12	2	1	14	-
Construction of Mini Sports Grounds in All Districts of AJ&K	9	2	2	11	226
Construction of Titan Track	-	-	-	-	1
Establishment of Performing Arts & Music Academy	-	-	-	-	1

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	3	3
2021-22	2	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	3	216.367	52.490	39.958	216.367	0.000	100%	0.000
On Going	5	514.428	167.510	180.042	186.833	210.000	77%	117.595
New	3	140.000	0.000	0.000	0.000	40.000	29%	100.000
Total	11	870.795	220.000	220.000	403.200	250.000	75%	217.595

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SPO-143 SDG# 11	Acquisition of Land for Construction of Sports Stadium at Barnala (Distt.Bhimber).	15 Aug 2008 17 Jan 2014 AKDWP	31.098 15.981 C.C.	15.117	0.000	15.981	0.000	100%	0.000
2 SPO-227 SDG# 11	Completion of Remaining Work of Sikandar Hayat Sports Stadium at Kotli (Phase-I)	08 Aug 2018 30 Jun 2021 AKDWP	127.801 136.777 15% Exc.	10.637	19.613	136.777	0.000	100%	0.000
3 SPO-234 SDG# 11	Construction of Mini Sports Grounds in All Districts of AJ&K	31 May 2019 30 Jun 2021 AKDWP	55.846 63.609 15% Exc.	26.736	20.345	63.609	0.000	100%	0.000
Total Completed Sports, Youth & Culture			216.367	52.490	39.958	216.367	0.000	100%	0.000

ONGOING PROJECTS									
1 SPO-224 SDG# 11	Development of Play Grounds for Educational Institutions & Community in AJ&K. (Phase-I)	28 Aug 2020 30 Jun 2022 AKDWP	139.646 184.646 U.Rev.	47.000	139.646	139.646	45.000	100%	0.000
2 SPO-243 SDG# 11	Capacity Building of Sports Department	04 Mar 2020 03 Mar 2022 AKDWP	37.761	20.510	12.640	19.431	18.330	100%	0.000
3 SPO-247 SDG# 11	Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Muzaffarabad Division	19 May 2021 30 Jun 2023 AKDWP	76.896	27.000	9.832	9.832	36.400	60%	30.664
4 SPO-248 SDG# 11	Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Mirpur Division	19 May 2021 19 May 2023 AKDWP	124.918	41.000	9.415	9.415	65.100	60%	50.403
5 SPO-249 SDG# 11	Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Poonch Division	19 May 2021 30 Jun 2023 AKDWP	90.207	32.000	8.509	8.509	45.170	60%	36.528
Total On Going Sports, Youth & Culture			514.428	167.510	180.042	186.833	210.000	77%	117.595

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 SPO-250 SDG# 11	Construction of Titan Track in Muzaffarabad	Un-App	50.000	0.000	0.000	0.000	13.000	26%	37.000
2 SPO-252 SDG# 4	Establishment of School of Performing Art & Music at Muzaffarabad	Un-App	30.000	0.000	0.000	0.000	7.000	23%	23.000
3 SPO-254 SDG# 11	Installation of Flood Lights at Bhimber, Muzaffarabad and Rawalakot Stadium	Un-App	60.000	0.000	0.000	0.000	20.000	33%	40.000
Total New Sports, Youth & Culture			140.000	0.000	0.000	0.000	40.000	29%	100.000
Total Sports, Youth & Culture			870.795	220.000	220.000	403.200	250.000	75%	217.595
Total Sports, Youth & Culture			870.795	220.000	220.000	403.200	250.000	75%	217.595

TOURISM & ARCHAEOLOGY

VISION

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

MISSION

To mainstreaming tourism planning, development and implementation as well as up-gradation and extension of recreational facilities by fostering the Public Private Partnership (PPP).

ECONOMIC & SOCIAL 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

- Branding Kashmir as the best tourist destination
- Augmenting government role as facilitator in tourism industry
- Policy formulation for regulation of private sector investment in Tourism sector.
- Standardization of Tourist Destinations and product development.
- Promotion of adventure tourism/resort development.
- Identification, preservation & protection of archaeological/historical assets.
- Privatization of the existing infrastructural potential in AJ&K.
- Capacity building of hospitality sector.
- 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.
- Involvement with travel agencies and tour operators of Pakistan to include AJ&K in their tour packages/itineraries.
- Documentation and interpretation of tourism potential of AJ&K.
- Development of new tourist site with an aim to reduce burden on existing tourist sites.
- Establishment of tourist management authority.

SALIENT FEATURES OF ADP 2021-22

The ADP of the Tourism sector for the year 2020-21 was Rs. 200.000 million, whereas projected outlay for the year 2021-22 is planned at Rs. 400.000 million which shows 100% increase over previous year 2020-21 ADP allocation. Tourism schemes portfolio of the sector comprises of 14 schemes, out of which 2 schemes have been completed in 2020-21 while 7 projects are targeted for completion during 2021-22. The main physical targets and achievements are as under:-

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Intervention	Unit	FY 2020-21		FY 2021-22
			Planned	Actual	Target
1	Purchase of Land	Kanal	32	32	-
2.	Repair and Renovation of Red Fort	%age	50	40	100
3.	Basic Tourism Amenities	%age	60	56	100
4.	Establishment of Museum at Muzaffarabad & Mirpur	%age	43	19	70
5.	Establishment of Archaeology Wing	%age	54	42	100
6.	Survey & Feasibility Study of Mangla Lake & Upper Jhelum Canal	Job	01	01	-
7.	Simulacrum of First Capital of AJK	%age	25	55	100
8.	Construction of Tourist Lodges/Tourist Resort	Nos.	01	0	-
9.	Restoration/Conservation of Historical monuments of AJ&K	%age			20
10	Establishment of Rest House Development & Management Authority in AJ&K	%age	-	-	20
11	No. of individuals trained in hospitality sector	Nos.	-	-	100
12	Development of New Tourist Sites	Nos.	-	-	03
13	Beautification of Tourist Sites	Nos.	-	-	04
14	Development of Recreational Park at Chehla Bandi Muzaffarabad	%age	-	-	20

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2020-21	2	2
2021-22	7	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
Completed	2	79.450	17.210	15.210	79.450	0.000	100%	0.000
On Going	8	601.973	182.790	184.790	323.866	266.000	98%	12.107
New	4	750.000	0.000	0.000	0.000	134.000	18%	616.000
Total	14	1,431.423	200.000	200.000	403.316	400.000	56%	628.107

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 TOU-11 SDG# 8	Establishment of Tolpir Hill Resort, Districts Poonch & Bagh	04 Jan 2006 30 Jun 2021 AKDWP	36.000 76.350 Revised	12.110	12.110	76.350	0.000	100%	0.000
2 TOU-299 SDG# 8	Survey and Feasibility Study for Development of Tourist Resort and Water Sports Activities at Surrounding of Mangla Lake and Upper Jhelum Canal, Mirpur	20 Feb 2020 30 Jun 2021 AKDWP	5.100 3.100 C.C.	5.100	3.100	3.100	0.000	100%	0.000
Total Completed Tourism			79.450	17.210	15.210	79.450	0.000	100%	0.000

ONGOING PROJECTS									
1 TOU-277 SDG# 8	Repair and Renovation of Red Fort Muzaffarabad	13 Nov 2015 30 Jun 2022 AKDWP	74.882 140.340 Revised	70.000	50.000	55.836	84.504	100%	0.000
2 TOU-278 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Neelum, Muzaffarabad & Jhelum Valley	14 Oct 2019 30 Jun 2022 AKDWP	55.755 77.700 Revised	13.000	15.000	34.699	43.001	100%	0.000
3 TOU-282 SDG# 8	Establishment of Archaeology Wing in AJ&K and Survey & Feasibility Study for Preservation of Archaeological Assets.	13 Dec 2017 30 Jun 2021 AKDWP	36.850	10.000	2.720	15.679	21.171	100%	0.000
4 TOU-286 SDG# 8	Establishment of Publicity Network (Phase-II)	26 Dec 2017 30 Jun 2021 AKCDC	128.793	20.000	14.500	105.082	23.711	100%	0.000
5 TOU-288 SDG# 11	Establishment of Kashmir Heritage Museums at Muzaffarabad and Mirpur	28 May 2020 27 May 2022 AKDWP	46.180	20.000	18.300	18.300	15.773	74%	12.107
6 TOU-293 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Mirpur & Bhimber	03 Sep 2019 02 Sep 2021 AKDWP	45.700	15.000	18.500	28.500	17.200	100%	0.000
7 TOU-295 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development in District Bagh, Poonch, Haveli, Kotli & Sudhnoti	26 Jun 2020 30 Jun 2022 AKDWP	88.210	8.790	44.770	44.770	43.440	100%	0.000
8 TOU-298 SDG# 8	Simulacrum of first Capital of AJ&K at Junjal Hill District Sudhnoti (Phase-II)	12 Oct 2020 30 Jun 2022 AKDWP	38.200	26.000	21.000	21.000	17.200	100%	0.000
Total On Going Tourism			601.973	182.790	184.790	323.866	266.000	98%	12.107

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 TOU-308 SDG# 8	Restoration/Conservation of Historical Monuments of AJ&K	Un-App	150.000	0.000	0.000	0.000	30.000	20%	120.000
2 TOU-309 SDG# 8	Beautification of Tourist Sites in AJ&K including Recreational Park at Chehla Bandi Muzaffarabad and Tourism Promotional Interventions	Un-App	200.000	0.000	0.000	0.000	40.000	20%	160.000
3 TOU-310 SDG# 8	Establishment of Rest Houses Development & Management Authority and Training Programs for Tourism & Hospitality Sector	Un-App	250.000	0.000	0.000	0.000	50.000	20%	200.000
4 TOU-311 SDG# 8	Development of New Tourist Sites in AJ&K.	Un-App	150.000	0.000	0.000	0.000	14.000	9%	136.000
Total New Tourism			750.000	0.000	0.000	0.000	134.000	18%	616.000
Total Tourism			1,431.423	200.000	200.000	403.316	400.000	56%	628.107
Total Tourism			1,431.423	200.000	200.000	403.316	400.000	56%	628.107

TRANSPORT

VISION

Enforcement of transport laws and regularization of public sector vehicles across the AJ&K.

MISSION

Regulation of public transport, through implementation of motor vehicle laws and encourage private sector to bring more investment in the transport sector by providing incentives.

ECONOMIC & SOCIAL POTENTIAL

- Regularization of Public Sector Vehicles (PSVs) to facilitate the general public.
- Issuance of route permits and contributing towards revenue generation of AJ&K.
- Fitness of vehicles to ensure safe journey for the general populace.

GROWTH STRATEGY

- To develop integrated, accessible and affordable quality public transport networks that meet the needs of both rural and urban passengers.
- Enforcement of traffic laws, awareness of drivers and transporters by conducting trainings.

GROWTH STRATEGY INTERVENTIONS

- Computerization of record of Transport Department.
- Capacity building of Transport Department and improving their productivity by equipping them with requisite technical resources and manpower.
- Up-gradation of MIS of Transport Department and Provision of allied facilities.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2020-21	-	1
2021-22	-	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2021-22, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
			Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9
Transport								
a.) Transport								
Completed	1	27.469	3.694	5.072	27.469	0.000	100%	0.000
On Going	1	81.358	16.306	8.737	8.912	13.000	27%	59.446
New	1	25.000	0.000	0.000	0.000	7.000	28%	18.000
Total	3	133.827	20.000	13.809	36.381	20.000	42%	77.446

ANNUAL DEVELOPMENT PROGRAMME 2021-22, 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 2021-22	Expected Progress Upto June 2022 (%)	Throw Forward as on 01-07-2022
				Budget Estimates 2020-21	Revised Estimates 2020-21	Expected Expenditure Upto June 2021			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 TRS-1 SDG# 8	Computerization of Record of Transport Department	22 Mar 2018 30 Jun 2021 AKDWP	23.886 27.469 15% Exc.	3.694	5.072	27.469	0.000	100%	0.000
Total Completed Transport			27.469	3.694	5.072	27.469	0.000	100%	0.000

ONGOING PROJECTS									
1 TRS-3 SDG# 8	Strengthening of AJ&K Transport Department	24 Apr 2020 23 Apr 2022 AKDWP	81.358	16.306	8.737	8.912	13.000	27%	59.446
Total On Going Transport			81.358	16.306	8.737	8.912	13.000	27%	59.446

NEW PROJECTS									
1 TRS-11 SDG# 8	E-Facilitation and Up-gradation of MIS of Transport Department	Un-App	25.000	0.000	0.000	0.000	7.000	28%	18.000
Total New Transport			25.000	0.000	0.000	0.000	7.000	28%	18.000
Total Transport			133.827	20.000	13.809	36.381	20.000	42%	77.446
Total Transport			133.827	20.000	13.809	36.381	20.000	42%	77.446