



Annual Development Programme

2023-24

Planning & Development Department

Azad Government of the State of Jammu & Kashmir

PREFACE

The National Economic Council (NEC) in its meeting held on June 06, 2023 approved AJ&K Block Allocation of Rs. 30,000 million including F. Aid of Rs. 2,000 million in Federal PSDP for the Development Program of Azad Jammu & Kashmir (AJ&K). However, the development program has been formulated to the tune of Rs. 42,000 million including F. Aid of Rs. 2,000 million. The macro sector allocations constitute 55% for Infrastructure, 31% for Social sectors and 14 % for Productive sectors as compared to 65% for Infrastructure, 23% for Social Sectors and 11% for Productive sectors during FY 2022-23. The paradigm shift in priorities from infrastructure sector to the social and productive sectors is based upon ground realities and recognition of major investment in infrastructure sector during previous decade.

The cornerstone of the development program is bolstering of social and productive sectors through the implementation of innovative projects that will bring about a substantial positive effect on the socio-economic advancement of the region. Dedicated efforts have been undertaken to enhance the referral and diagnostic system within the healthcare sector, as well as to facilitate skill development among educated youth in IT-related domains. Furthermore, the Annual Development Program will focus on leveraging technology and embracing digital transformation to transform the public service delivery. In power sector augmentation and intensification of electricity network has also been initiated to improve service delivery. Adequate resources have been allocated to boost productivity in the agriculture sector, along with the provision of improved educational facilities in the region. Furthermore, significant attention has been given to the tourism sector to ensure the provision of essential amenities for tourists, aiming to promote tourism in AJ&K.

The Annual Development Program 2023-24 is built upon the foundations laid by our previous successes while incorporating fresh perspectives and emerging trends while focusing on strengthening the most promising sectors for investment to catalyze socio-economic development. These propitious sectors include human resource development and capacity building, improved infrastructure, provision of clean drinking water at all district & tehsil headquarters, agriculture and industrial development across the region.

The Development Program has also been formulated in line with the overall National Development Strategy and Sustainable Development Goals (SDGs) in order to meet national and international commitments and development targets. The order of priority in allocation of resources has been assigned as follows: Communication & Works, for up-gradation & modernization of communication infrastructure for better regional connectivity, followed by PP&H, Education, Energy & Water Resources, and finally, the Health sectors. Significant enhancements of resources have been made in the Social Sectors, particularly in Health and Education, in order to attain well-rounded development. 92 projects have been completed during 2022-23 while 132 projects are planned for completion during 2023-24. Utmost 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 60% funds are allocated to on-going portfolio to ensure completion of projects while remaining 40% funds are earmarked for new important initiatives.

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

(Fayyaz Ali Abbasi)
Addl. Chief Secretary (Development)

ANNUAL DEVELOPMENT PROGRAMME 2023-24

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SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
Completed	1	83.617	1.383	0.000	83.617	0.000	100%	0.000
On Going	7	522.941	122.617	112.000	365.999	108.000	91%	48.942
New	1	648.000	56.000	0.000	0.000	216.000	33%	432.000
Total	9	1,254.558	180.000	112.000	449.616	324.000	62%	480.942
b.) Livestock								
Completed	2	231.862	61.045	74.239	231.862	0.000	100%	0.000
On Going	3	345.547	90.955	57.761	112.288	108.000	64%	125.259
New	1	648.000	28.000	0.000	0.000	216.000	33%	432.000
Total	6	1,225.409	180.000	132.000	344.150	324.000	55%	557.259
c.) Irrigation & Water Conservation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	450.000	62.481	60.000	129.842	72.000	45%	248.158
New	1	432.000	57.519	0.000	0.000	144.000	33%	288.000
Total	2	882.000	120.000	60.000	129.842	216.000	39%	536.158
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	108.494	20.000	15.000	51.416	12.000	58%	45.078
New	1	72.000	0.000	0.000	0.000	24.000	33%	48.000
Total	3	180.494	20.000	15.000	51.416	36.000	48%	93.078
Agriculture								
Completed	3	315.479	62.428	74.239	315.479	0.000	100%	0.000
On Going	13	1,426.982	296.053	244.761	659.545	300.000	67%	467.437
New	4	1,800.000	141.519	0.000	0.000	600.000	33%	1,200.000
Total	20	3,542.461	500.000	319.000	975.024	900.000	53%	1,667.437
2-AJ&K TEVTA								
a.) AJK TEVTA								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	549.863	60.780	63.000	350.774	170.000	95%	29.089
New	1	330.000	129.220	0.000	0.000	110.000	33%	220.000
Total	2	879.863	190.000	63.000	350.774	280.000	72%	249.089

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1	2	3	4	5	6	7	8	9
3-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	22.431	6.181	6.181	22.431	0.000	100%	0.000
On Going	1	230.701	60.000	1.832	1.832	100.000	44%	128.869
New	1	150.000	33.819	0.000	0.000	50.000	33%	100.000
Total	3	403.132	100.000	8.013	24.263	150.000	43%	228.869
4-Communication & Works								
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	7	2,024.831	166.370	269.052	2,024.831	0.000	100%	0.000
On Going	27	9,618.993	1,247.623	1,358.257	5,441.420	940.437	66%	3,237.136
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	34	11,643.824	1,413.993	1,627.309	7,466.251	940.437	72%	3,237.136
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	1	276.538	1.000	1.000	276.538	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	276.538	1.000	1.000	276.538	0.000	100%	0.000
c.) Link Roads (North)								
Completed	7	1,951.504	193.639	193.583	1,951.504	0.000	100%	0.000
On Going	79	29,295.809	3,750.207	3,769.213	10,275.152	5,265.559	53%	13,755.098
New	1	6,060.876	1,371.633	0.000	0.000	2,020.292	33%	4,040.584
Total	87	37,308.189	5,315.479	3,962.796	12,226.656	7,285.851	52%	17,795.682
d.) Bridges (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	9	1,590.854	139.528	252.698	922.774	264.712	75%	403.368
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	9	1,590.854	139.528	252.698	922.774	264.712	75%	403.368
Communication & Works (North)								
Completed	15	4,252.873	361.009	463.635	4,252.873	0.000	100%	0.000
On Going	115	40,505.656	5,137.358	5,380.168	16,639.346	6,470.708	57%	17,395.602
New	1	6,060.876	1,371.633	0.000	0.000	2,020.292	33%	4,040.584
Total	131	50,819.405	6,870.000	5,843.803	20,892.219	8,491.000	58%	21,436.186

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1	2	3	4	5	6	7	8	9
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	1	383.872	120.000	16.371	16.371	53.950	18%	313.551
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	383.872	120.000	16.371	16.371	53.950	18%	313.551
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	10	3,232.637	160.655	185.007	3,232.637	0.000	100%	0.000
On Going	8	2,447.339	880.022	652.851	1,380.137	415.565	73%	651.637
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	18	5,679.976	1,040.677	837.858	4,612.774	415.565	89%	651.637
c.) Link Roads (South)								
Completed	10	3,054.582	193.590	154.795	3,054.582	0.000	100%	0.000
On Going	38	17,652.456	2,176.821	2,689.736	7,377.302	3,656.847	63%	6,618.307
New	1	3,588.000	864.521	0.000	0.000	1,196.000	33%	2,392.000
Total	49	24,295.038	3,234.932	2,844.531	10,431.884	4,852.847	63%	9,010.307
d.) Bridges (South)								
Completed	2	535.458	46.911	40.524	535.458	0.000	100%	0.000
On Going	3	855.520	137.480	215.239	388.473	186.638	67%	280.409
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	5	1,390.978	184.391	255.763	923.931	186.638	80%	280.409
Communication & Works (South)								
Completed	22	6,822.677	401.156	380.326	6,822.677	0.000	100%	0.000
On Going	50	21,339.187	3,314.323	3,574.197	9,162.283	4,313.000	63%	7,863.904
New	1	3,588.000	864.521	0.000	0.000	1,196.000	33%	2,392.000
Total	73	31,749.864	4,580.000	3,954.523	15,984.960	5,509.000	68%	10,255.904
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	2	956.306	90.477	90.477	956.306	0.000	100%	0.000
On Going	1	409.523	209.523	0.000	0.000	200.000	49%	209.523
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	1,365.829	300.000	90.477	956.306	200.000	85%	209.523

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Communication & Works (CDO)								
a.) Central Design Office.								
Completed	2	86.957	15.553	15.553	86.957	0.000	100%	0.000
On Going	2	456.753	205.000	124.447	162.875	150.000	68%	143.878
New	1	379.909	29.447	0.000	0.000	150.000	39%	229.909
Total	5	923.619	250.000	140.000	249.832	300.000	60%	373.787
Communication & Works								
Completed	41	12,118.813	868.195	949.991	12,118.813	0.000	100%	0.000
On Going	168	62,711.119	8,866.204	9,078.812	25,964.504	11,133.708	59%	25,612.907
New	3	10,028.785	2,265.601	0.000	0.000	3,366.292	34%	6,662.493
Total	212	84,858.717	12,000.000	10,028.803	38,083.317	14,500.000	62%	32,275.400
5-Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	192.949	51.000	21.000	143.834	37.000	94%	12.115
New	1	120.000	10.000	0.000	0.000	55.000	46%	65.000
Total	3	312.949	61.000	21.000	143.834	92.000	75%	77.115
b.) Bagh Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	100.913	24.000	0.000	0.000	33.000	33%	67.913
New	1	100.000	10.000	0.000	0.000	23.000	23%	77.000
Total	2	200.913	34.000	0.000	0.000	56.000	28%	144.913
c.) Pearl Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	178.064	82.606	35.000	130.458	47.606	100%	0.000
New	1	100.000	24.394	0.000	0.000	33.000	33%	67.000
Total	3	278.064	107.000	35.000	130.458	80.606	76%	67.000
d.) Kotli Development Authority								
Completed	1	50.850	7.451	7.451	50.850	0.000	100%	0.000
On Going	1	81.320	26.549	13.549	13.549	37.000	62%	30.771
New	1	100.000	0.000	0.000	0.000	23.000	23%	77.000
Total	3	232.170	34.000	21.000	64.399	60.000	54%	107.771

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e.) Mirpur Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	130.263	34.000	11.000	25.959	33.394	46%	70.910
New	1	100.000	0.000	0.000	0.000	23.000	23%	77.000
Total	3	230.263	34.000	11.000	25.959	56.394	36%	147.910
Development Authorities								
Completed	1	50.850	7.451	7.451	50.850	0.000	100%	0.000
On Going	8	683.509	218.155	80.549	313.800	188.000	73%	181.709
New	5	520.000	44.394	0.000	0.000	157.000	30%	363.000
Total	14	1,254.359	270.000	88.000	364.650	345.000	57%	544.709
6-Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	1	1,536.978 (1,317.107 F.Aid)	43.223	0.000	1,536.978 (1,317.107 F.Aid)	0.000	100%	0.000
On Going	3	6,270.787 (4,804.525 F.Aid)	356.777	149.499	5,743.976 (4,804.525 F.Aid)	417.047	98%	109.764
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	7,807.765 (6,121.632 F.Aid)	400.000	149.499	7,280.954 (6,121.632 F.Aid)	417.047	99%	109.764
b.) Middle Education								
Completed	1	113.152	14.168	14.133	113.152	0.000	100%	0.000
On Going	3	635.840	140.000	99.343	299.606	336.234	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	748.992	154.168	113.476	412.758	336.234	100%	0.000
c.) Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	770.486	119.832	119.832	464.093	306.393	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	770.486	119.832	119.832	464.093	306.393	100%	0.000
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	483.849	271.000	142.193	143.523	340.326	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	483.849	271.000	142.193	143.523	340.326	100%	0.000

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1	2	3	4	5	6	7	8	9
e.) Planning Cell								
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	3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Total	1	3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Elementary & Secondary Education								
Completed	2	1,650.130 (1,317.107 F.Aid)	57.391	14.133	1,650.130 (1,317.107 F.Aid)	0.000	100%	0.000
On Going	11	8,160.962 (4,804.525 F.Aid)	887.609	510.867	6,651.198 (4,804.525 F.Aid)	1,400.000	99%	109.764
New	1	3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Total	14	13,111.092 (7,621.632 F.Aid)	1,250.000 (100.000 F.Aid)	525.000	8,301.328 (6,121.632 F.Aid)	2,500.000 (500.000 F.Aid)	82%	2,309.764 (1,000.000 F.Aid)
Higher Education								
a.) Colleges								
Completed	1	14.259	4.728	4.394	14.259	0.000	100%	0.000
On Going	9	2,512.780	551.711	292.242	1,288.463	1,209.000	99%	15.317
New	1	1,200.000	205.000	0.000	0.000	400.000	33%	800.000
Total	11	3,727.039	761.439	296.636	1,302.722	1,609.000	78%	815.317
b.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	164.826	48.561	53.561	139.826	25.000	100%	0.000
New	1	210.000	10.000	0.000	0.000	75.000	36%	135.000
Total	2	374.826	58.561	53.561	139.826	100.000	64%	135.000
c.) Universities								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	205.000	90.000	32.000	144.000	61.000	100%	0.000
New	1	98.000	10.000	0.000	0.000	30.000	31%	68.000
Total	3	303.000	100.000	32.000	144.000	91.000	78%	68.000
Higher Education								
Completed	1	14.259	4.728	4.394	14.259	0.000	100%	0.000
On Going	12	2,882.606	690.272	377.803	1,572.289	1,295.000	99%	15.317
New	3	1,508.000	225.000	0.000	0.000	505.000	33%	1,003.000
Total	16	4,404.865	920.000	382.197	1,586.548	1,800.000	77%	1,018.317

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			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Education								
Completed	3	1,664.389 (1,317.107 F.Aid)	62.119	18.527	1,664.389 (1,317.107 F.Aid)	0.000	100%	0.000
On Going	23	11,043.568 (4,804.525 F.Aid)	1,577.881	888.670	8,223.487 (4,804.525 F.Aid)	2,695.000	99%	125.081
New	4	4,808.000 (1,500.000 F.Aid)	530.000 (100.000 F.Aid)	0.000	0.000	1,605.000	33%	3,203.000 (1,000.000 F.Aid)
Total	30	17,515.957 (7,621.632 F.Aid)	2,170.000 (100.000 F.Aid)	907.197	9,887.876 (6,121.632 F.Aid)	4,300.000 (500.000 F.Aid)	81%	3,328.081 (1,000.000 F.Aid)
7-Energy & Water Resources								
a.) Electricity Department								
Completed	4	1,404.884	217.165	217.165	1,404.884	0.000	100%	0.000
On Going	11	4,325.615	830.717	1,340.835	1,888.639	1,000.000	67%	1,436.976
New	1	1,800.000	52.118	0.000	0.000	600.000	33%	1,200.000
Total	16	7,530.499	1,100.000	1,558.000	3,293.523	1,600.000	65%	2,636.976
b.) Power Development Organization								
Completed	4	193.479 (47.778 F.Aid)	32.046 (5.345 F.Aid)	32.046 (5.345 F.Aid)	193.479 (47.778 F.Aid)	0.000	100%	0.000
On Going	6	9,202.790 (5,657.101 F.Aid)	1,117.954 (394.655 F.Aid)	574.299	854.064	2,300.000 (1,500.000 F.Aid)	34%	6,048.726 (4,157.101 F.Aid)
New	1	1,200.000	0.000	0.000	0.000	400.000	33%	800.000
Total	11	10,596.269 (5,704.879 F.Aid)	1,150.000 (400.000 F.Aid)	606.345 (5.345 F.Aid)	1,047.543 (47.778 F.Aid)	2,700.000 (1,500.000 F.Aid)	35%	6,848.726 (4,157.101 F.Aid)
Energy & Water Resources								
Completed	8	1,598.363 (47.778 F.Aid)	249.211 (5.345 F.Aid)	249.211 (5.345 F.Aid)	1,598.363 (47.778 F.Aid)	0.000	100%	0.000
On Going	17	13,528.405 (5,657.101 F.Aid)	1,948.671 (394.655 F.Aid)	1,915.134	2,742.703	3,300.000 (1,500.000 F.Aid)	45%	7,485.702 (4,157.101 F.Aid)
New	2	3,000.000	52.118	0.000	0.000	1,000.000	33%	2,000.000
Total	27	18,126.768 (5,704.879 F.Aid)	2,250.000 (400.000 F.Aid)	2,164.345 (5.345 F.Aid)	4,341.066 (47.778 F.Aid)	4,300.000 (1,500.000 F.Aid)	48%	9,485.702 (4,157.101 F.Aid)
8-Environment								
a.) Environment								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	275.368	76.500	71.987	152.076	80.000	84%	43.292
New	1	200.000	23.500	0.000	0.000	70.000	35%	130.000
Total	5	475.368	100.000	71.987	152.076	150.000	64%	173.292
9-Forestry/Watershed								
a.) Forestry								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	2,082.781	277.000	397.713	843.695	500.000	65%	739.086
New	1	450.000	0.000	0.000	0.000	150.000	33%	300.000
Total	9	2,532.781	277.000	397.713	843.695	650.000	59%	1,039.086

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1	2	3	4	5	6	7	8	9
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	780.000	123.000	114.287	474.088	100.000	74%	205.912
New	1	150.000	0.000	0.000	0.000	50.000	33%	100.000
Total	4	930.000	123.000	114.287	474.088	150.000	67%	305.912
Forestry/Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	2,862.781	400.000	512.000	1,317.783	600.000	67%	944.998
New	2	600.000	0.000	0.000	0.000	200.000	33%	400.000
Total	13	3,462.781	400.000	512.000	1,317.783	800.000	61%	1,344.998
10-Governance/Misc.								
a.) Law and Justice								
Completed	1	70.310	32.085	31.987	70.310	0.000	100%	0.000
On Going	4	1,476.053	108.728	196.322	703.303	281.000	67%	491.750
New	1	1,000.000	97.257	0.000	0.000	200.000	20%	800.000
Total	6	2,546.363	238.070	228.309	773.613	481.000	49%	1,291.750
b.) Home								
Completed	1	257.503	14.366	0.000	257.503	0.000	100%	0.000
On Going	10	621.324	189.732	90.308	115.157	339.000	73%	167.167
New	1	500.000	18.285	0.000	0.000	95.000	19%	405.000
Total	12	1,378.827	222.383	90.308	372.660	434.000	59%	572.167
c.) Food Security								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	107.158	27.000	0.000	0.000	55.000	51%	52.158
New	1	150.000	10.000	0.000	0.000	35.000	23%	115.000
Total	2	257.158	37.000	0.000	0.000	90.000	35%	167.158
d.) Auqaf								
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	150.000	0.000	0.000	0.000	30.000	20%	120.000
Total	1	150.000	0.000	0.000	0.000	30.000	20%	120.000

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1	2	3	4	5	6	7	8	9
Governance/Misc.								
Completed	2	327.813	46.451	31.987	327.813	0.000	100%	0.000
On Going	15	2,204.535	325.460	286.630	818.460	675.000	68%	711.075
New	4	1,800.000	125.542	0.000	0.000	360.000	20%	1,440.000
Total	21	4,332.348	497.453	318.617	1,146.273	1,035.000	50%	2,151.075
11-Health								
a.) Health Department								
Completed	2	215.846	167.333	175.646	215.846	0.000	100%	0.000
On Going	16	6,582.103	1,222.667	1,362.354	2,803.543	2,301.717	78%	1,476.843
New	1	6,000.000	310.000	0.000	0.000	548.283	9%	5,451.717
Total	19	12,797.949	1,700.000	1,538.000	3,019.389	2,850.000	46%	6,928.560
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	512.853	100.000	100.000	393.800	100.000	96%	19.053
New	1	300.000	0.000	0.000	0.000	50.000	17%	250.000
Total	3	812.853	100.000	100.000	393.800	150.000	67%	269.053
Health								
Completed	2	215.846	167.333	175.646	215.846	0.000	100%	0.000
On Going	18	7,094.956	1,322.667	1,462.354	3,197.343	2,401.717	79%	1,495.896
New	2	6,300.000	310.000	0.000	0.000	598.283	9%	5,701.717
Total	22	13,610.802	1,800.000	1,638.000	3,413.189	3,000.000	47%	7,197.613
12-Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	206.547	62.327	28.000	121.068	85.479	100%	0.000
New	1	283.563	67.673	0.000	0.000	94.521	33%	189.042
Total	4	490.110	130.000	28.000	121.068	180.000	61%	189.042
b.) Mineral Resources EPD								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	119.526	30.000	10.000	60.080	25.000	71%	34.446
New	1	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total	4	164.526	30.000	10.000	60.080	40.000	61%	64.446

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1	2	3	4	5	6	7	8	9
c.) Labour								
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	372.000	100.000	0.000	0.000	124.000	33%	248.000
Total	1	372.000	100.000	0.000	0.000	124.000	33%	248.000
d.) AKSIC.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	329.316	70.000	53.000	275.753	53.563	100%	0.000
New	1	422.437	0.000	0.000	0.000	82.437	20%	340.000
Total	4	751.753	70.000	53.000	275.753	136.000	55%	340.000
e.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	141.075	30.000	24.000	77.616	25.000	73%	38.459
New	1	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total	3	186.075	30.000	24.000	77.616	40.000	63%	68.459
Industries, Sericulture, Labour & Minerals								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	796.464	192.327	115.000	534.517	189.042	91%	72.905
New	5	1,168.000	167.673	0.000	0.000	330.958	28%	837.042
Total	16	1,964.464	360.000	115.000	534.517	520.000	54%	909.947
13-Information & Media Development								
a.) Information & Media Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	183.968	80.000	70.000	127.468	56.500	100%	0.000
New	1	400.000	60.000	0.000	0.000	143.500	36%	256.500
Total	4	583.968	140.000	70.000	127.468	200.000	56%	256.500
14-Information Technology								
a.) Information Technology								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	2,423.094	338.000	587.000	978.205	600.000	65%	844.889
New	1	600.000	42.000	0.000	0.000	200.000	33%	400.000
Total	12	3,023.094	380.000	587.000	978.205	800.000	59%	1,244.889

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1	2	3	4	5	6	7	8	9
15-Land Administration and Management								
a.) Rehabilitation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	699.447	220.000	126.000	196.000	160.000	51%	343.447
New	1	420.000	80.000	0.000	0.000	240.000	57%	180.000
Total	4	1,119.447	300.000	126.000	196.000	400.000	53%	523.447
b.) Land Administration and Management								
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	350.000	0.000	0.000	0.000	150.000	43%	200.000
Total	1	350.000	0.000	0.000	0.000	150.000	43%	200.000
Land Administration and Management								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	699.447	220.000	126.000	196.000	160.000	51%	343.447
New	2	770.000	80.000	0.000	0.000	390.000	51%	380.000
Total	5	1,469.447	300.000	126.000	196.000	550.000	51%	723.447
16-Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	16	1,827.328	2,499.000	1,827.328	1,827.328	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	7	2,723.945	0.000	0.000	0.000	2,723.945	100%	0.000
Total	23	4,551.273	2,499.000	1,827.328	1,827.328	2,723.945	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	3	428.971	39.737	38.270	428.971	0.000	100%	0.000
On Going	2	404.539	151.263	192.402	263.850	140.689	100%	0.000
New	1	2,633.187	110.000	0.000	0.000	835.366	32%	1,797.821
Total	6	3,466.697	301.000	230.672	692.821	976.055	48%	1,797.821
Local Govt. & Rural Development								
Completed	19	2,256.299	2,538.737	1,865.598	2,256.299	0.000	100%	0.000
On Going	2	404.539	151.263	192.402	263.850	140.689	100%	0.000
New	8	5,357.132	110.000	0.000	0.000	3,559.311	66%	1,797.821
Total	29	8,017.970	2,800.000	2,058.000	2,520.149	3,700.000	78%	1,797.821

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1	2	3	4	5	6	7	8	9
17-Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	3	288.428	32.143	55.772	288.428	0.000	100%	0.000
On Going	12	1,541.274	154.385	248.308	960.525	315.000	83%	265.749
New	1	1,500.000	198.006	0.000	0.000	310.000	21%	1,190.000
Total	16	3,329.702	384.534	304.080	1,248.953	625.000	56%	1,455.749
b.) Public Health Engineering (North)								
Completed	2	81.514	11.812	18.014	81.514	0.000	100%	0.000
On Going	1	4,375.805	533.188	315.084	2,649.043	415.000	70%	1,311.762
New	1	1,000.000	0.000	0.000	0.000	335.000	34%	665.000
Total	4	5,457.319	545.000	333.098	2,730.557	750.000	64%	1,976.762
Physical Planning & Housing (North)								
Completed	5	369.942	43.955	73.786	369.942	0.000	100%	0.000
On Going	13	5,917.079	687.573	563.392	3,609.568	730.000	73%	1,577.511
New	2	2,500.000	198.006	0.000	0.000	645.000	26%	1,855.000
Total	20	8,787.021	929.534	637.178	3,979.510	1,375.000	61%	3,432.511
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	2	114.180	28.783	28.783	114.180	0.000	100%	0.000
On Going	5	1,369.731	101.132	134.132	422.502	210.000	46%	737.229
New	1	1,200.000	28.098	0.000	0.000	200.000	17%	1,000.000
Total	8	2,683.911	158.013	162.915	536.682	410.000	35%	1,737.229
b.) Public Health Engineering (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	1,914.294	387.966	113.290	1,052.997	400.000	76%	461.297
New	1	1,200.000	302.034	0.000	0.000	250.000	21%	950.000
Total	2	3,114.294	690.000	113.290	1,052.997	650.000	55%	1,411.297
Physical Planning & Housing (South)								
Completed	2	114.180	28.783	28.783	114.180	0.000	100%	0.000
On Going	6	3,284.025	489.098	247.422	1,475.499	610.000	64%	1,198.526
New	2	2,400.000	330.132	0.000	0.000	450.000	19%	1,950.000
Total	10	5,798.205	848.013	276.205	1,589.679	1,060.000	46%	3,148.526

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1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	454.775	19.000	17.000	245.925	25.000	60%	183.850
New	1	40.000	6.000	0.000	0.000	5.000	13%	35.000
Total	8	494.775	25.000	17.000	245.925	30.000	56%	218.850
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	1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000
Total	1	1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000
Physical Planning & Housing								
Completed	7	484.122	72.738	102.569	484.122	0.000	100%	0.000
On Going	26	9,655.879	1,195.671	827.814	5,330.992	1,365.000	69%	2,959.887
New	6	5,940.000	1,534.138	0.000	0.000	1,100.000	19%	4,840.000
Total	39	16,080.001	2,802.547	930.383	5,815.114	2,465.000	51%	7,799.887
18-Research & Development								
a.) Planning and Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,242.344	300.000	175.000	634.581	300.000	75%	307.763
New	2	2,250.000	0.000	0.000	0.000	2,100.000	93%	150.000
Total	9	3,492.344	300.000	175.000	634.581	2,400.000	87%	457.763
19-Social Welfare & Women Development								
a.) Social Welfare								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	322.637	100.000	59.000	158.741	100.000	80%	63.896
New	1	500.000	35.000	0.000	0.000	50.000	10%	450.000
Total	6	822.637	135.000	59.000	158.741	150.000	38%	513.896
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	236.604	65.000	49.000	130.661	100.000	97%	5.943
New	1	620.000	0.000	0.000	0.000	50.000	8%	570.000
Total	4	856.604	65.000	49.000	130.661	150.000	33%	575.943

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	559.241	165.000	108.000	289.402	200.000	88%	69.839
New	2	1,120.000	35.000	0.000	0.000	100.000	9%	1,020.000
Total	10	1,679.241	200.000	108.000	289.402	300.000	35%	1,089.839
20-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	2	268.984	107.235	111.081	268.984	0.000	100%	0.000
On Going	4	632.611	122.765	334.919	459.632	172.979	100%	0.000
New	1	981.063	40.000	0.000	0.000	327.021	33%	654.042
Total	7	1,882.658	270.000	446.000	728.616	500.000	65%	654.042
21-Tourism								
a.) Tourism								
Completed	2	109.979	15.798	18.127	109.979	0.000	100%	0.000
On Going	4	717.460	323.004	177.873	334.921	360.000	97%	22.539
New	1	900.000	261.198	0.000	0.000	340.000	38%	560.000
Total	7	1,727.439	600.000	196.000	444.900	700.000	66%	582.539
22-Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	81.358	15.000	7.000	20.937	20.000	50%	40.421
New	1	30.000	5.000	0.000	0.000	10.000	33%	20.000
Total	2	111.358	20.000	7.000	20.937	30.000	46%	60.421
23-Wildlife/Fisheries								
a.) Wildlife								
Completed	1	59.440	4.695	4.695	59.440	0.000	100%	0.000
On Going	1	26.724	10.305	10.305	21.885	4.839	100%	0.000
New	1	100.000	10.000	0.000	0.000	35.161	35%	64.839
Total	3	186.164	25.000	15.000	81.325	40.000	65%	64.839
b.) 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	1	120.000	25.000	0.000	0.000	35.000	29%	85.000
Total	1	120.000	25.000	0.000	0.000	35.000	29%	85.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Wildlife/Fisheries								
Completed	1	59.440	4.695	4.695	59.440	0.000	100%	0.000
On Going	1	26.724	10.305	10.305	21.885	4.839	100%	0.000
New	2	220.000	35.000	0.000	0.000	70.161	32%	149.839
Total	4	306.164	50.000	15.000	81.325	75.000	51%	149.839
All Sectors								
Completed	92	19,492.808 (1,364.885 F.Aid)	4,208.572 (5.345 F.Aid)	3,615.303 (5.345 F.Aid)	19,492.808 (1,364.885 F.Aid)	0.000	100%	0.000
On Going	360	120,034.916 (10,461.626 F.Aid)	18,265.706 (394.655 F.Aid)	17,337.042	52,934.697 (4,804.525 F.Aid)	25,212.474 (1,500.000 F.Aid)	65%	41,887.745 (4,157.101 F.Aid)
New	61	49,272.980 (1,500.000 F.Aid)	6,025.722 (100.000 F.Aid)	0.000	0.000	16,787.526 (500.000 F.Aid)	34%	32,485.454 (1,000.000 F.Aid)
Total	513	188,800.704 (13,326.511 F.Aid)	28,500.000 (500.000 F.Aid)	20,952.345 (5.345 F.Aid)	72,427.505 (6,169.410 F.Aid)	42,000.000 (2,000.000 F.Aid)	61%	74,373.199 (5,157.101 F.Aid)

AGRICULTURE

The 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

The projected development outlay of the Agriculture Sector for the year 2023-24 is planned as Rs. 900.000 million which constitutes about 2.2% of the total ADP-2023-24. The sector's portfolio comprises of 13 on-going schemes and block provision has been allocated for new schemes with an approved/estimated cost of Rs. 3,542.461 million and expenditures ending June, 2023 were Rs. 975.024 million. However, throw forward of the sectoral projects' portfolio beyond 2023-24 is worked out to be Rs. 1,667.437 million.

CROPS & HORTICULTURE

VISION

To attain 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 demonstrations, trainings and transfer of new technologies to attain higher level of farm income, food security and prosperity.

ECONOMIC POTENTIAL/SOCIAL POTENTIAL

Agriculture is a profession, a way of life and a major source of livelihood for the rural dwellers of AJ&K. The potential areas like green houses, tunnel farming, organic farming, fruit development processing, seasonal/off seasonal vegetables 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 4,000 organized grass root level institutions/cluster level area support organizations.

These organized communities of the state are capable to adopt innovative & improved technologies in both on-farm & off farm sectors and are considered as a steward for the sustained utilization and efficacious conservation and management of the natural resources.

STRATEGY

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

PHYSICAL TARGETS & ACHIEVEMENTS

S.#	Item	Unit	Financial Year 2022-23		Targets for FY 2023-24
			Targets	Achievements	
1	Land improvement (Culture-able Waste)	Acre	500	200	500
2	Precision Land Leveling	Acre	320	100	320
3	Seminars / Trainings (Soil Conservation)	No.	2	1	2
4	Off-season vegetables cultivation	Acre	199	199	-
5	Tunnel Farming	No.	83	83	-
6	Kitchen Gardening (Seed Kits) Rabi & Kharif	No.	133,500	48,460	-
7	Walnut seed	Kg	400	400	-
8	Walnut Plants for orchards	No.	28,000	17,833	-
9	Cherry Plants for orchards	No.	5,500	5,400	-
10	Bee Hives for distribution among farmers	No.	10	8	-
11	Forage production trials in District	No.	10	10	-
12	Capacity Building (Off-season, Tunnel Farming, Kitchen Gardening, Silage preparation)	No.	84	60	-
13	Exposure Visit of Tunnel farming	No.	0	0	-
14	Establishment of Theme park at Bhimber Civil Work	%	100%	80%	-
15	High Efficiency Irrigation System	No.	1	-	1
16	Installation Water Lifting Device (WLD) (with Discharge Box/Storage Tank)	No.	1	-	1
17	Apple Rootstock	No.	9,500	9,500	37,000
18	Cherry Rootstock	No.	3,500	3,500	6,000
19	Potato Seed	No.	1,000	1,000	425
20	Walnut Seed	Kg	600	600	690
21	Vegetable Seed	No.	30	30	62
22	Khatti Seedling	No.	15,000	15,000	10,000
23	Guava Seedling	No.	1,500	1,500	2,000
24	Cuttings of fruit plants (Pomegranate, Fig, Plum & Grapes)	No.	22,600	22,600	26,550
25	Earthen Pots for Mango Seedlings	No.	200	200	2,400
26	Fertilizers (DAP + Urea)	Bag	70	70	70
27	Provision of Certified Wheat Seed for Wheat Maximization Program (50% cost sharing)	Bags	7,000	4,500	7,000
28	Provision of DAP Fertilizer for Wheat Maximization Program (50% cost sharing)	Bags	7,000	4,050	7,000
29	Provision of Certified Maize Seed for Maize Maximization Program (50% cost sharing)	Kg	200,000	143,978	-
30	Provision of Urea Fertilizer for Maize Maximization Program (50% cost sharing)	Bags	10,000	9,800	-
31	Provision of Fruit Plants (50% cost sharing)	Nos.	143,520	147,977	144,431
32	Wheat Seed Multiplication & Maintenance	Acre	70	30	70
33	Maize Seed Multiplication & Maintenance	Acre	160	80	-
34	Red Bean Local Germ plasm Conservation & Seed Multiplication	Acre	18	8	-
35	Exposure Visit	No.	1	-	1
36	Installation of New Civil & Electrical Items	No.	1	-	1
37	Purchase of Lab Equipment	Set	1	-	1
38	Purchase of Different Chemicals, Media etc.	Pkt	1	-	1

S.#	Item	Unit	Financial Year 2022-23		Targets for FY 2023-24
			Targets	Achievements	
39	Development of Screen House Set for Field Acclimatization and Adoption of baby plants Produced	No.	0	-	1
40	Purchase of Propagation Material/Mother plants/bulbs (Tulip/cut-flower/flowers)	No.	0	-	8,000
41	Establishment of TCL office	No.	1	-	1
42	Capacity Building of Lab staff	No.	1	-	1
43	Purchase of Potato Seed	Kgs	2500	2500	
44	Land Development (Media, Compost, Fertilizers/ Manure)	Ton	20	20	20
45	Development of Facility (Rent/Transp./packing/fencing etc.)	L/S	L/S	L/S	L/S
46	Purchase of Olive plants	No.	0	0	40,000
47	Purchase of Binding material and grafting tools	L/S	L/S	L/S	L/S
48	Purchase of bud wood	No.	70,000	20,000	90,000
49	Honorarium to skilled Budders	MD	2,300	1,500	3,000
50	Honorarium to survey team	No.	-	-	10
51	Purchase of GPS	No.	10	-	10
52	Training of Farmers and Activists	No.	3	-	04
53	Establishment of High Tunnel	No.	-	-	02
54	Establishment of Walkin Tunnel	No.	-	-	02
55	Fogger System Installation	No.	-	-	02
56	Plastic Sheet and Green Net	L/S	-	-	L/S
57	Installation of Oil Extraction Unit	No.	-	-	1

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	04	01
2023-24	05	-

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 AJK.

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 upliftment of the farmer communities.
- Potential for the development of small land holders by providing them suitable units of dairy animals would augment the production of milk and meat in AJ&K for better impact on socio-economic status of farmer community.
- Improved livestock, sheep, goat and poultry farming on commercial and semi commercial basis would 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 programmes per unit animal productivity would 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.

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Description	Unit	Bench Mark	FY 2022-23		FY 2023-24
				Targets	Achievements	Target
1	Health Coverage					
(i)	Vaccination of Animals	Doses	5,00,000	10,50,000	15,56,256	10,50,000
(ii)	De-worming	No.	40,000	1,00,000	1,08,090	1,20,000
(iii)	Treatment of Sick Animals	No.	8,00,000	6,00,000	5,52,085	6,00,000
(iv)	Vaccination of Poultry	Doses	70,00,000	80,00,000	45,02,250	40,00,000
2	Artificial insemination	No.	40,000	80,000	71,200	80,000
3	Sale of day old Chicks	No.	1,00,000	2,50,000	1,10,000	2,50,000
4	Sale of Table eggs	No.	1,00,000	2,00,000	1,15,486	2,00,000
5	Distribution of Poultry Birds	No.	62500	55,000	10,500	1,00,000

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	03	02
2023-24	-	-

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 and increase irrigation area according to their potential and natural balance.

ECONOMIC/SOCIAL POTENTIAL

The territory of AJ&K is blessed with the natural endowment and is featured with a spectacular panorama with barren cultivable lands, fast flowing rivers, twisting and turbulent streams, eye catching meadows, lush green forest pockets, high pastures, and crystal blue lakes which are the main source of fresh water. The introduction/expansion of efficient and effective irrigation systems, rain water conservation and appropriate irrigation scheduling by employing modern techniques can prove immensely helpful for conversion of waste lands into beneficial arable lands and can become incredibly useful for enhancing the productivity of crops.

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	Financial Year 2022-23		Targets for FY 2023-24
			Targets	Achievements	
1.	Rehabilitation of Khari Irrigation Channel & Lining of 8 Distributaries on Upper Jhelum Canal (Revision-I)	Km.	14	14	15
		No.	08	02	06

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	01	-
2023-24	-	-

EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)

VISION

To provide opportunities for an efficient and effective partnership among Government, Civil Society, Donor Agencies and Private Sector towards the human resource development through need based skill development trainings.

MISSION

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

ECONOMIC/SOCIAL POTENTIAL

Trainings should not be confused with an education. Trainings have a 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 base of receivers/trainees upon which academic, social, political, economic and cultural decisions may be more clearly understood or defined in futuristic times. 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. Imparting trainings and Education to the individuals of a society is immensely significant for their future 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.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Item	Unit	Financial Year 2022-23		Targets for FY 2023-24
			Targets	Achievements	
1	12-days refresher training for field staff of Department of Agriculture & Livestock	Pax	210	60	150
2	Lawn development (land development, media preparation, plugging, ornamental plantation, etc.)	Sft	66835	66835	70434
3	Transportation	No.	01	--	01
4	Training of Officers, Field Staff and Farmers	No.	225	225	200
5	Establishment of fruit orchards, vegetable farms, fodder plants, walk in tunnel and low tunnel	No.	82	32	50
6	Bee hives (Bee Colonies)	No.	24	24	11
7	Cattle Crush Unit	No.	2	-	2
8	Agriculture and livestock Campaigns	No.	5	5	10
9	Training Aids	No.	12	12	30
10	Construction of Machinery Shed	Sft	545	545	855
11	Construction of Separation Wall, Iron Grills and Internal Paths	Rft	1179	900	326
12	Purchase of Car (1500/1600cc) for Director General	No.	1	-	1

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	01	-
2023-24	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

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			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
Completed	1	83.617	1.383	0.000	83.617	0.000	100%	0.000
On Going	7	522.941	122.617	112.000	365.999	108.000	91%	48.942
New	1	648.000	56.000	0.000	0.000	216.000	33%	432.000
Total	9	1,254.558	180.000	112.000	449.616	324.000	62%	480.942
b.) Livestock								
Completed	2	231.862	61.045	74.239	231.862	0.000	100%	0.000
On Going	3	345.547	90.955	57.761	112.288	108.000	64%	125.259
New	1	648.000	28.000	0.000	0.000	216.000	33%	432.000
Total	6	1,225.409	180.000	132.000	344.150	324.000	55%	557.259
c.) Irrigation & Water Conservation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	450.000	62.481	60.000	129.842	72.000	45%	248.158
New	1	432.000	57.519	0.000	0.000	144.000	33%	288.000
Total	2	882.000	120.000	60.000	129.842	216.000	39%	536.158
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	108.494	20.000	15.000	51.416	12.000	58%	45.078
New	1	72.000	0.000	0.000	0.000	24.000	33%	48.000
Total	3	180.494	20.000	15.000	51.416	36.000	48%	93.078
Agriculture								
Completed	3	315.479	62.428	74.239	315.479	0.000	100%	0.000
On Going	13	1,426.982	296.053	244.761	659.545	300.000	67%	467.437
New	4	1,800.000	141.519	0.000	0.000	600.000	33%	1,200.000
Total	20	3,542.461	500.000	319.000	975.024	900.000	53%	1,667.437

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-311 SDG# 2	Strengthening of Extension Services for Adoption of New Technologies	17 Dec 2014 30 Jun 2022 AKDWP	85.000 83.617 C.C.	1.383	0.000	83.617	0.000	100%	0.000
Total Completed Crops & Horticulture			83.617	1.383	0.000	83.617	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-347 SDG# 2	On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K (GoAJ&K Sh: Rs 56.670 M, Farmer Sh: Rs 18.275 M, Total: Rs 74.945)	16 May 2019 30 Jun 2023 AKDWP	56.670	9.606	1.569	48.660	8.010	100%	0.000
2 AGR-348 SDG# 11	Establishment of Horticultural Theme Park Bhimber	05 May 2020 30 Jun 2023 AKDWP	59.242 64.805 15% Exc.	11.180	12.515	60.671	4.134	100%	0.000
3 AGR-349 SDG# 2	Agro-Ecological Based Fruit, Vegetable & Apiculture Development as Enterprise in AJ&K (GoAJ&K Sh: Rs 64.794 M, Comm Sh: Rs 13.624 M, Total: Rs 78.418 M)	01 Jul 2019 30 Jun 2023 AKDWP	64.794	13.018	7.755	59.328	5.466	100%	0.000
4 AGR-359 SDG# 2	Production of Quality Fruit Plants by Providing Certified Agri. Inputs at Departmental Nurseries	14 Feb 2022 14 Feb 2025 AKDWP	38.412	23.124	8.002	11.990	26.422	100%	0.000
5 AGR-366 SDG# 2	Crops Maximization Program to enhance Agricultural Productivity in AJK including Mountainous Research Phasell (GoAJK Sh:Rs.200.285M,Comm.Sh:Rs.181.290M, Total:Rs.381.575M)	26 Apr 2021 26 Apr 2024 AKDWP	200.285	46.689	74.034	177.225	23.060	100%	0.000
6 AGR-382 SDG# 11	Establishment of Tissue Culture Lab to Multiply Potato Seeds, Ornamental Plants & Flowers in AJ&K.	12 Apr 2023 11 Apr 2026 AKDWP	34.100	7.000	4.500	4.500	20.908	75%	8.692
7 AGR-395 SDG# 2	Promotion of Olive Cultivation in AJ&K	14 Apr 2023 13 Apr 2026 AKDWP	63.875	12.000	3.625	3.625	20.000	37%	40.250
Total On Going Crops & Horticulture			522.941	122.617	112.000	365.999	108.000	91%	48.942

NEW PROJECTS									
1 AGR-403 SDG# 1	Block Provision for New Initiatives	Un-App	648.000	56.000	0.000	0.000	216.000	33%	432.000
Total New Crops & Horticulture			648.000	56.000	0.000	0.000	216.000	33%	432.000
Total Crops & Horticulture			1,254.558	180.000	112.000	449.616	324.000	62%	480.942

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	186.100 200.601 15% Exc.	46.592	61.093	200.601	0.000	100%	0.000
2 AGR-351 SDG# 2	Strengthening of Semen Production Unit (SPU) at Jattan, District Mirpur	07 May 2020 07 May 2023 AKDWP	32.568 31.261 C.C.	14.453	13.146	31.261	0.000	100%	0.000
Total Completed Livestock			231.862	61.045	74.239	231.862	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-368 SDG# 1	Provision of Dairy Heifers (High Quality Strain) in AJ&K	19 Nov 2021 19 Nov 2023 AKDWP	126.610	72.083	43.595	98.122	22.688	95%	5.800
2 AGR-374 SDG# 8	Expansion of Immunization Programme against Contagious Diseases and Strengthening of Existing First Aid Centres in AJ&K	30 May 2022 01 Jun 2025 AKDWP	158.787	8.872	13.766	13.766	60.000	46%	85.021
3 AGR-391 SDG# 12	Sheep/Goat Development Programme in AJ&K	27 Mar 2023 03 Apr 2026 AKDWP	60.150	10.000	0.400	0.400	25.312	43%	34.438
Total On Going Livestock			345.547	90.955	57.761	112.288	108.000	64%	125.259

NEW PROJECTS									
1 AGR-404 SDG# 1	Block Provision for New Initiatives	Un-App	648.000	28.000	0.000	0.000	216.000	33%	432.000
Total New Livestock			648.000	28.000	0.000	0.000	216.000	33%	432.000
Total Livestock			1,225.409	180.000	132.000	344.150	324.000	55%	557.259

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
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 30 Jun 2023 AKCDC	132.323 450.000 U.Rev.	62.481	60.000	129.842	72.000	45%	248.158
Total On Going Irrigation & Water Conservation			450.000	62.481	60.000	129.842	72.000	45%	248.158

NEW PROJECTS									
1 AGR-405 SDG# 1	Block Provision for New Initiatives	Un-App	432.000	57.519	0.000	0.000	144.000	33%	288.000
Total New Irrigation & Water Conservation			432.000	57.519	0.000	0.000	144.000	33%	288.000
Total Irrigation & Water Conservation			882.000	120.000	60.000	129.842	216.000	39%	536.158

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-364 SDG# 9	Establishment of Laboratories, Library and Furnishing of Lecture Halls & Landscape Development of ESMA	04 Feb 2020 30 Jun 2023 AKDWP	44.657	12.191	7.169	39.635	5.022	100%	0.000
2 AGR-371 SDG# 4	Provision of Missing Facilities at ESMA Campus, Training of Officers and Staff in Innovative Technologies for Agriculture, Livestock & Irrigation	25 Feb 2022 25 Feb 2025 AKDWP	63.837	7.809	7.831	11.781	6.978	29%	45.078
Total On Going Extension Services Management Academy (ESMA)			108.494	20.000	15.000	51.416	12.000	58%	45.078

NEW PROJECTS									
1 AGR-406 SDG# 1	Block Provision for New Initiatives	Un-App	72.000	0.000	0.000	0.000	24.000	33%	48.000
Total New Extension Services Management Academy (ESMA)			72.000	0.000	0.000	0.000	24.000	33%	48.000
Total Extension Services Management Academy (ESMA)			180.494	20.000	15.000	51.416	36.000	48%	93.078
Total Agriculture			3,542.461	500.000	319.000	975.024	900.000	53%	1,667.437

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 Divisional level.

PHYSICAL TARGETS / ACHIEVEMENTS

Intervention	Trades	No. of Trained Persons Targets 2022-23	Achievements 2022-23	Accumulative Achievements Upto June, 2023	Targets 2023-24
Vocational Training in TVET Institutions	16	8000	6500	6500	9000
Skill Training Through AJKTEVTA Endowment Fund	18	700	909	909	700

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2022-23	1	-
2023-24	1	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
AJ&K TEVTA								
a.) AJK TEVTA								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	549.863	60.780	63.000	350.774	170.000	95%	29.089
New	1	330.000	129.220	0.000	0.000	110.000	33%	220.000
Total	2	879.863	190.000	63.000	350.774	280.000	72%	249.089

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

AJ&K TEVTA

(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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TEVT-318 SDG# 4	Construction of Building for Government College of Technology Bhimber	12 Apr 2019 30 Jun 2023 AKDWP	348.554 549.863 Revised	60.780	63.000	350.774	170.000	95%	29.089
Total On Going AJK TEVTA			549.863	60.780	63.000	350.774	170.000	95%	29.089

NEW PROJECTS									
1 TEVT-378 SDG# 4	Block Provision for New Initiatives	Un-App	330.000	129.220	0.000	0.000	110.000	33%	220.000
Total New AJK TEVTA			330.000	129.220	0.000	0.000	110.000	33%	220.000
Total AJK TEVTA			879.863	190.000	63.000	350.774	280.000	72%	249.089
Total AJ&K TEVTA			879.863	190.000	63.000	350.774	280.000	72%	249.089

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. Enhance disaster resilience in the State of Azad Jammu & Kashmir.

MISSION

To sensitize, mobilize and train the civilian population against the dangers of catastrophes and disasters. To reduce vulnerability of human life, property and the environment to natural as well as man-made disasters through awareness, mitigation, preparedness and coordination.

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 2023-24

The projected outlay of Civil Defence & Disaster Management Sector for the year 2023-24 is proposed as Rs.150.000 million. The scheme portfolio of the sector comprises of 03 schemes out of which 01 scheme have been completed during financial year 2022-23. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Unit	FY 2022-23		FY 2023-24
		Planned	Achievements	Targets
Training of volunteers	No.	90	90	150
Establishment of Water Rescue Units	No.	4	-	4
Establishment of Warden Services in Districts	No.	10	-	10

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	1	1
2023-24	-	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	22.431	6.181	6.181	22.431	0.000	100%	0.000
On Going	1	230.701	60.000	1.832	1.832	100.000	44%	128.869
New	1	150.000	33.819	0.000	0.000	50.000	33%	100.000
Total	3	403.132	100.000	8.013	24.263	150.000	43%	228.869

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 CDF-21 SDG# 16	Strengthening of Civil Defence Warden Service along LoC and Establishment of Model Warden Posts in Classified Towns	28 Feb 2022 30 Jun 2023 AKDWP	22.431	6.181	6.181	22.431	0.000	100%	0.000
Total Completed Civil Defence & Disaster Management			22.431	6.181	6.181	22.431	0.000	100%	0.000

ONGOING PROJECTS									
1 CDF-22 SDG# 13	Establishment of Water Rescue Services at Muzaffarabad, Rawalakot, Mirpur & Kotli	31 Jan 2023 30 Jan 2025 AKDWP	163.157 230.701 U.Rev.	60.000	1.832	1.832	100.000	44%	128.869
Total On Going Civil Defence & Disaster Management			230.701	60.000	1.832	1.832	100.000	44%	128.869

NEW PROJECTS									
1 CDF-29 SDG# 16	Block Provision for New Initiatives	Un-App	150.000	33.819	0.000	0.000	50.000	33%	100.000
Total New Civil Defence & Disaster Management			150.000	33.819	0.000	0.000	50.000	33%	100.000
Total Civil Defence & Disaster Management			403.132	100.000	8.013	24.263	150.000	43%	228.869
Total Civil Defence & Disaster Management			403.132	100.000	8.013	24.263	150.000	43%	228.869

COMMUNICATION & WORKS SECTOR

VISION

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

ECONOMIC/SOCIAL POTENTIAL

- Civilization travels through roads.
- Roads are the only mode of transportation in Azad Kashmir.
- Road network under C&W Sector in AJK has expanded to 10028.45 Km with road density 0.75 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 AJK.
- Agri produce from Farm to Market moves through road.
- Roads improve accessibility to socio-economic services, viz-a-viz Education, Health and other facilities.

STRATEGY

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

PHYSICAL TARGETS AND ACHIEVEMENTS (COMMUNICATION & WORKS SECTOR)

Intervention	Roads (Length in Km)									Bridges (Span in Meter)			
	Imp. & Construction work				Up-gradation, Reconditioning of existing Roads				Constt. Work	Construction Work			Repair Work
	Double Lane Road	Major roads	Link roads	Total	Double Lane Road	Major roads	Link roads	Total	Fair-weather roads	RCC	Bailey	Suspension	
Achievements Upto 6/2022													
North	428.40	1416.77	4743.55	6588.72	0.00	979.33	523.22	1448.88	521.40	4030.00	3363.54	4489.59	3206.86
South	278.75	731.65	2170.22	3180.62	0.00	782.64	789.42	1572.06	34.00	8043.17	2383.84	729.60	450.00
Total	707.15	2148.42	6913.77	9769.34	0.00	1761.97	1312.64	3020.94	555.40	12073.17	5747.38	5219.19	3656.86
Achievements during Financial Year 2022-23													
North	0.00	0.00	71.00	71.00	0.00	45.50	54.50	100.00	38.50	0.00	61.00	0.00	0.00
South	0.00	23.11	165.00	188.11	21.00	24.22	80.00	125.22	0.00	342.00	0.00	0.00	0.00
Total	0.00	23.11	236.00	259.11	21.00	69.72	134.50	225.22	38.50	342.00	61.00	0.00	0.00
Accumulative Achievements Upto 6/2023													
North	428.40	1416.77	4814.55	6659.72	0.00	1024.83	577.72	1548.88	559.90	4030.00	3424.54	4489.59	3206.86
South	278.75	754.76	2335.22	3368.73	21.00	806.86	869.42	1697.28	34.00	8385.17	2383.84	729.60	450.00
Total	707.15	2171.53	7149.77	10028.45	21.00	1831.69	1447.14	3246.16	593.90	12415.17	5808.38	5219.19	3656.86
Targets for 2023-24													
North	0.00	12.50	213.65	226.15	0.00	23.00	49.00	72.00	0.00	150.00	98.00	97.00	0.00
South	0.00	1.10	310.00	311.10	0.00	13.83	25.00	38.83	0.00	81.00	0.00	0.00	0.00
Total	0.00	13.60	523.65	537.25	0.00	36.83	74.00	110.83	0.00	231.00	98.00	97.00	0.00

TARGETS AND ACHIEVEMENTS

Year	Projects Scheduled for completion (Nos.)					Projects Actually Completed (Nos.)				
	North	South	State Wide	CDO	Total	North	South	State Wide	CDO	Total
2022-23	24	29	2	2	57	15	23	2	2	42
2023-24	33	14	1	1	49					

SALIENT FEATURE OF C&W SECTOR FOR ADP 2022-23 & 2023-24

- Total ADP outlay of C&W sector for the year 2023-24 is Rs. 14500.00 million. The C&W share for Financial Year 2023-24 is 35.80 % of the total ADP.
- It was planned to complete 57 road & bridge schemes (24 schemes in North, 29 in South, State Wide 2 & 02 in CDO) during FY 2022-23. Against this target 42 schemes (15 schemes in North & 23 in South, 02 of State Wide & 02 of CDO) have been completed during Current Financial Year. By allocating required funds to the projects at the advanced stage of progress, 49 schemes (33 in North, 14 in South, 01 in State Wide and 01 in CDO)) will be completed by June 2024.
- In South Zone during Financial Year 2022-23 about 188.11 Km roads have been constructed and 125.22 Km reconditioned/upgraded along-with 342 meter span RCC bridges. On the other hand in North Zone, during Financial Year 2022-23, 109.5 Km new roads have been constructed whereas 100.0 Km existing major / link roads have been reconditioned/upgraded. Moreover 61 meter span Bailey bridge has also been constructed.
- In the next Financial Year road schemes having 311.10 Km length will be constructed and 38.83 Km roads will be upgraded in South Zone. In addition to that RCC bridge schemes with total span of 81 meter will be constructed by end of next Financial Year. Similarly in North Zone, about 226.15 Km Major/link roads will be constructed and reconditioning of existing 72 Km major and link roads will also be undertaken. In Bridge Sub-Sector, 150 meter RCC, 98 meter Bailey & 97 meter span Suspension bridges will be completed.
- **In next Financial Year 2023-24 Rs. 3366.292 million (Rs. 2020.292 million for North, Rs. 1196.00 million for South, Rs. 150.00 million for CDO) have been earmarked for new initiatives under C&W Sector.**

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Communication & Works								
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	7	2,024.831	166.370	269.052	2,024.831	0.000	100%	0.000
On Going	27	9,618.993	1,247.623	1,358.257	5,441.420	940.437	66%	3,237.136
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	34	11,643.824	1,413.993	1,627.309	7,466.251	940.437	72%	3,237.136
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	1	276.538	1.000	1.000	276.538	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	276.538	1.000	1.000	276.538	0.000	100%	0.000
c.) Link Roads (North)								
Completed	7	1,951.504	193.639	193.583	1,951.504	0.000	100%	0.000
On Going	79	29,295.809	3,750.207	3,769.213	10,275.152	5,265.559	53%	13,755.098
New	1	6,060.876	1,371.633	0.000	0.000	2,020.292	33%	4,040.584
Total	87	37,308.189	5,315.479	3,962.796	12,226.656	7,285.851	52%	17,795.682
d.) Bridges (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	9	1,590.854	139.528	252.698	922.774	264.712	75%	403.368
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	9	1,590.854	139.528	252.698	922.774	264.712	75%	403.368
Communication & Works (North)								
Completed	15	4,252.873	361.009	463.635	4,252.873	0.000	100%	0.000
On Going	115	40,505.656	5,137.358	5,380.168	16,639.346	6,470.708	57%	17,395.602
New	1	6,060.876	1,371.633	0.000	0.000	2,020.292	33%	4,040.584
Total	131	50,819.405	6,870.000	5,843.803	20,892.219	8,491.000	58%	21,436.186
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	1	383.872	120.000	16.371	16.371	53.950	18%	313.551
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	383.872	120.000	16.371	16.371	53.950	18%	313.551

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	10	3,232.637	160.655	185.007	3,232.637	0.000	100%	0.000
On Going	8	2,447.339	880.022	652.851	1,380.137	415.565	73%	651.637
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	18	5,679.976	1,040.677	837.858	4,612.774	415.565	89%	651.637
c.) Link Roads (South)								
Completed	10	3,054.582	193.590	154.795	3,054.582	0.000	100%	0.000
On Going	38	17,652.456	2,176.821	2,689.736	7,377.302	3,656.847	63%	6,618.307
New	1	3,588.000	864.521	0.000	0.000	1,196.000	33%	2,392.000
Total	49	24,295.038	3,234.932	2,844.531	10,431.884	4,852.847	63%	9,010.307
d.) Bridges (South)								
Completed	2	535.458	46.911	40.524	535.458	0.000	100%	0.000
On Going	3	855.520	137.480	215.239	388.473	186.638	67%	280.409
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	5	1,390.978	184.391	255.763	923.931	186.638	80%	280.409
Communication & Works (South)								
Completed	22	6,822.677	401.156	380.326	6,822.677	0.000	100%	0.000
On Going	50	21,339.187	3,314.323	3,574.197	9,162.283	4,313.000	63%	7,863.904
New	1	3,588.000	864.521	0.000	0.000	1,196.000	33%	2,392.000
Total	73	31,749.864	4,580.000	3,954.523	15,984.960	5,509.000	68%	10,255.904
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	2	956.306	90.477	90.477	956.306	0.000	100%	0.000
On Going	1	409.523	209.523	0.000	0.000	200.000	49%	209.523
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	1,365.829	300.000	90.477	956.306	200.000	85%	209.523
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	2	86.957	15.553	15.553	86.957	0.000	100%	0.000
On Going	2	456.753	205.000	124.447	162.875	150.000	68%	143.878
New	1	379.909	29.447	0.000	0.000	150.000	39%	229.909
Total	5	923.619	250.000	140.000	249.832	300.000	60%	373.787
Communication & Works								
Completed	41	12,118.813	868.195	949.991	12,118.813	0.000	100%	0.000
On Going	168	62,711.119	8,866.204	9,078.812	25,964.504	11,133.708	59%	25,612.907
New	3	10,028.785	2,265.601	0.000	0.000	3,366.292	34%	6,662.493
Total	212	84,858.717	12,000.000	10,028.803	38,083.317	14,500.000	62%	32,275.400

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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-Leepea 2.2Km,T.L 18Km J-Valley.	11 Jan 2016 30 Jun 2023 AKCDC	267.411 331.678 Revised	12.420	12.420	331.678	0.000	100%	0.000
2 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 2023 AKCDC	315.730	9.998	9.998	315.730	0.000	100%	0.000
3 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 2023 AKCDC	347.174 445.240 Revised	3.066	43.066	445.240	0.000	100%	0.000
4 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 2023 AKCDC	265.422 302.888 15% Exc.	16.398	16.398	302.888	0.000	100%	0.000
5 C&WN-884 SDG# 9	Up-gradation of Trarkhel-Baloch road length 15 Km, District Sudhnuti.	28 Mar 2018 30 Jun 2023 AKCDC	316.637 350.489 15% Exc.	2.451	8.488	350.489	0.000	100%	0.000
6 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 91.455 15% Exc.	24.332	24.332	91.455	0.000	100%	0.000
7 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 30 Nov 2022 AKCDC	187.351 AJK Share	97.705	154.350	187.351	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			2,024.831	166.370	269.052	2,024.831	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-864 SDG# 9	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	13 Dec 2017 30 Jun 2023 AKDWP	268.847 373.575 Revised	40.000	23.500	347.075	23.500	99%	3.000
2 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 2023 AKCDC	472.341 542.954 15% Exc.	60.000	88.500	529.142	2.312	98%	11.500
3 C&WN-869 SDG# 9	Improvement & Reconditioning of Dhulli-Lasdana Road,Length 14 Km, District Bagh	10 Jan 2018 30 Jun 2023 AKCDC	359.003 448.557 Revised	10.793	0.000	437.764	10.793	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
4 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 2023 AKCDC	323.445 365.169 15% Exc.	39.330	25.000	350.839	4.330	97%	10.000
5 C&WN-885 SDG# 9	Improvement & Reconditioning of Mang to Pallandri via Challar road, length 18 Km, District Sudhnuti.	10 Jan 2018 30 Jun 2024 AKCDC	301.851 336.865 15% Exc.	5.000	5.000	293.900	0.000	87%	42.965
6 C&WN-897 SDG# 9	Construction & Reconditioning of Baloch- Jhanda Bagla via Talwari Road, Length 12 Km, District Sudhnuti.	23 Jul 2018 30 Jun 2023 AKDWP	206.565 231.250 15% Exc.	30.000	20.000	184.049	47.201	100%	0.000
7 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 Apr 2023 AKCDC	575.776 714.290 Revised	131.000	140.000	451.327	95.000	76%	167.963
8 C&WN-904 SDG# 16	Capacity Building of Public Works Department Highways (North) AJ&K	28 Aug 2019 30 Jun 2023 AKDWP	82.584	5.356	14.540	54.616	20.000	90%	7.968
9 C&WN-914 SDG# 9	Up-gradation & Reconditioning of Authmuqam-Dudnyal Road Length 35 km, District Neelum.	09 Apr 2019 30 Jun 2023 AKCDC	948.472	147.000	21.497	651.418	112.000	80%	185.054
10 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	60.000	217.430	418.614	110.000	71%	219.941
11 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	200.000	278.000	698.751	59.429	77%	232.320
12 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 2023 AKDWP	171.465 125.075 C.C.	21.865	6.000	121.075	3.000	99%	1.000
13 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	83.999	142.000	210.001	130.685	63%	204.235
14 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 2023 AKDWP	139.345	18.808	8.000	85.909	15.610	73%	37.826
15 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	97.548 111.819	38.021	35.000	94.527	4.292	88%	13.000
16 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	40.000	13.994	70.994	25.710	39%	148.749

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
17 C&WN-944 SDG# 9	Remodeling of Chowks of Muzaffarabad City (CMH Intersection & Allama Iqbal Bridge Chowk), District Muzaffarabad.	25 Nov 2020 30 Jun 2024 AKCDC	414.466 486.782	100.000	42.884	130.106	30.000	33%	326.676
18 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	35.000	39.000	45.612	25.764	25%	210.231
19 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	30.580	27.803	28.593	49.157	32%	161.524
20 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	157.928	10.000	10.000	10.499	26.512	23%	120.917
21 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	25.000	50.000	50.500	26.822	40%	116.824
22 C&WN-976 SDG# 9	Improvement & Reconditioning of Androt Cross to THQ Mong Road, Length 4 KM District Sudhnuti.	05 Mar 2021 30 Jun 2023 AKDWP	74.286	10.000	26.300	52.300	18.286	95%	3.700
23 C&WN-983 SDG# 9	Improvement and Reconditioning of Garhi Dupatta-Komi Kot-Chatter Kalas Road (Part-II), length 15 Km, District Muzaffarabad	22 Nov 2021 08 Aug 2024 AKDWP	338.288	20.000	20.000	20.000	15.000	10%	303.288
24 C&WN-984 SDG# 9	Improvement and Reconditioning of Chatter Kalas to Danna College Road, length 18 Km, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	484.226	49.871	49.871	49.871	34.280	17%	400.075
25 C&WN-1011 SDG# 9	Rehabilitation of Damaged Structures on Muzaffarabad Brarkot Road, District Muzaffarabad	22 Nov 2021 08 Aug 2023 AKDWP	147.921	20.000	53.438	53.438	30.754	57%	63.729
26 C&WN-1056 SDG# 9	Establishment of Rest Areas along Kohala-Muzaffarabad and Azad Pattan- Rawalakot Roads	13 Jan 2023 30 Jun 2023 AKDWP	27.491	16.000	0.500	0.500	15.000	56%	11.991
27 C&WN-1134 SDG# 9	Remodeling of Chowks of Muzaffarabad City (Sehali Sarkar and Quaid-e-Azam Bridge Chowks), District Muzaffarabad.	25 Nov 2020 30 Jun 2024 AKCDC	237.660	0.000	0.000	0.000	5.000	2%	232.660
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			9,618.993	1,247.623	1,358.257	5,441.420	940.437	66%	3,237.136
Total Improvement, Rehabilitation & Construction of Major Roads (North)			11,643.824	1,413.993	1,627.309	7,466.251	940.437	72%	3,237.136

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 2023 AKCDC	351.115 276.538 C.C.	1.000	1.000	276.538	0.000	100%	0.000
Total Completed Construction & Improvement of Fairweather Roads (North)			276.538	1.000	1.000	276.538	0.000	100%	0.000
Total Construction & Improvement of Fairweather Roads (North)			276.538	1.000	1.000	276.538	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-323 SDG# 9	Construction & Metalling of Dawarian to Ratti Gali Road,Length 18 Km District Neelum.	07 Jun 2017 30 Jun 2023 AKCDC	264.196 222.896 C.C.	10.000	9.974	222.896	0.000	100%	0.000
2 C&WN-335 SDG# 9	Construction & Metalling of Link Road Kahory Nakka To Karka, Length 7 Km, District Neelum.	14 Jan 2011 30 Jun 2023 AKDWP	84.399 86.785 Revised	1.530	1.500	86.785	0.000	100%	0.000
3 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 2023 AKCDC	255.000 292.931 15% Exc.	30.000	30.000	292.931	0.000	100%	0.000
4 C&WN-845 SDG# 9	Improvement & Reconditioning of Link roads, Length 25 Km (Phase-VIII), District Bagh.	23 Jun 2017 22 Jun 2022 AKCDC	259.514 298.005 15% Exc.	7.998	7.998	298.005	0.000	100%	0.000
5 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 2023 AKDWP	339.937	9.003	9.003	339.937	0.000	100%	0.000
6 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 30 Jun 2023 AKCDC	514.352 589.442 15% Exc.	120.108	120.108	589.442	0.000	100%	0.000
7 C&WN-923 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Sudhnuti.	23 Dec 2019 30 Jun 2023 AKDWP	121.508	15.000	15.000	121.508	0.000	100%	0.000
Total Completed Link Roads (North)			1,951.504	193.639	193.583	1,951.504	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 2023 AKDWP	54.271 89.458 R.Revised	10.000	10.000	30.884	20.000	57%	38.574
2 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 2022 AKCDC	258.625 389.365 Revised	15.000	8.500	190.680	9.856	52%	188.829
3 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 3.09Km	10 Jan 2018 06 Jun 2023 AKDWP	226.479 397.369 Revised	10.000	10.000	380.785	1.584	96%	15.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
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ONGOING PROJECTS									
4 C&WN-857 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX), Length 10 Km, District Neelum.	08 Aug 2018 30 Jun 2023 AKDWP	191.065	10.351	5.358	174.219	16.846	100%	0.000
5 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 2023 AKDWP	363.357	33.328	20.183	350.212	5.000	98%	8.145
6 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 30 Jun 2023 AKCDC	800.400	160.000	46.835	660.530	121.833	98%	18.037
7 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 30 Jun 2023 AKDWP	393.159	72.000	52.500	312.915	65.744	96%	14.500
8 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 2023 AKDWP	233.616	50.000	22.315	151.231	20.000	73%	62.385
9 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	178.572 189.589 15% Exc.	7.908	6.000	185.256	2.425	99%	1.908
10 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 30 Jun 2023 AKCDC	774.501	140.000	72.900	660.453	10.000	87%	104.048
11 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 30 Jun 2023 AKDWP	392.344	90.000	74.000	304.774	77.570	97%	10.000
12 C&WN-917 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Muzaffarabad.	03 Dec 2019 30 Jun 2023 AKDWP	246.360 260.244 15% Exc.	0.000	5.000	250.961	7.783	99%	1.500
13 C&WN-918 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Neelum.	03 Dec 2019 02 Dec 2023 AKDWP	61.883	2.144	2.000	61.739	0.144	100%	0.000
14 C&WN-919 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Jhelum Valley.	03 Dec 2019 30 Jun 2023 AKDWP	125.456	28.444	16.700	113.712	11.744	100%	0.000
15 C&WN-921 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Haveli.	19 Dec 2019 30 Jun 2023 AKDWP	54.484 57.848 15% Exc.	3.364	3.300	57.784	0.064	100%	0.000
16 C&WN-926 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Neelum.	16 Nov 2020 30 Jun 2023 AKDWP	233.148	40.000	39.431	100.277	8.416	47%	124.455

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
17 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 2023 AKCDC	473.216	178.000	71.947	343.192	50.000	83%	80.024
18 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 2023 AKCDC	455.989	173.989	55.334	332.332	40.000	82%	83.657
19 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 2023 AKCDC	465.880	55.000	51.018	245.931	17.688	57%	202.261
20 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 2023 AKCDC	690.515 793.547 15% Exc.	120.000	124.500	618.492	40.000	83%	135.055
21 C&WN-931 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Haveli.	16 Nov 2020 30 Jun 2023 AKDWP	227.773	91.242	45.700	182.231	35.000	95%	10.542
22 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 2023 AKCDC	458.524	92.092	76.261	362.713	10.000	81%	85.811
23 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 2023 AKCDC	458.382	95.000	77.000	332.024	10.000	75%	116.358
24 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 2023 AKCDC	451.061	80.000	76.170	236.172	30.000	59%	184.889
25 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 Mar 2024 AKDWP	293.632	49.990	49.928	90.428	18.000	37%	185.204
26 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 31 May 2025 AKCDC	578.031	120.000	109.664	160.664	30.000	33%	387.367
27 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 31 Aug 2025 AKCDC	594.790	120.000	104.868	147.859	30.000	30%	416.931
28 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 31 May 2025 AKCDC	604.640	66.000	51.213	96.213	20.000	19%	488.427
29 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 30 Apr 2024 AKCDC	903.571	169.478	129.000	201.007	42.151	27%	660.413

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
30 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 30 Apr 2024 AKDWP	310.683	139.964	81.700	121.736	37.182	51%	151.765
31 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 30 Apr 2024 AKCDC	599.002	86.908	55.000	110.654	10.000	20%	478.348
32 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 30 Apr 2024 AKCDC	578.880	62.200	63.000	117.999	15.000	23%	445.881
33 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 30 Apr 2025 AKCDC	587.986	74.154	74.150	118.150	29.000	25%	440.836
34 C&WN-963 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 8 Km, District Neelum.	25 May 2021 31 Mar 2025 AKDWP	111.968	25.000	24.107	47.107	10.000	51%	54.861
35 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 30 Apr 2025 AKDWP	462.710	100.000	97.984	147.981	20.000	36%	294.729
36 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 30 Apr 2025 AKDWP	264.877	35.000	44.000	79.117	30.000	41%	155.760
37 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 31 Mar 2025 AKDWP	341.977	120.000	82.168	119.168	40.000	47%	182.809
38 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 31 Mar 2024 AKDWP	119.823	89.794	26.500	49.672	60.151	92%	10.000
39 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 31 Mar 2024 AKDWP	453.780	50.000	46.100	96.406	15.000	25%	342.374
40 C&WN-970 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 16 Km (8 Km/ Constituency), District Sudhnuti.	25 May 2021 30 Apr 2025 AKDWP	234.305	50.000	36.500	70.500	30.000	43%	133.805
41 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 30 Jun 2023 AKDWP	48.991 81.841 Revised	0.000	25.000	73.991	7.850	100%	0.000
42 C&WN-974 SDG# 9	Remaining 1 KM Construction, Mett., Imp., Recond. & Black Topping of Link Road (Phase-XIII) for LA-15, District Bagh.	25 Apr 2022 31 Mar 2024 AKDWP	23.511	14.011	13.000	13.989	8.511	96%	1.011

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
43 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 30 Apr 2024 AKDWP	263.516	21.000	19.000	44.552	15.000	23%	203.964
44 C&WN-988 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Road Chogali-Batangli- Musa, Length 5 KM District Neelum.	05 Nov 2021 31 Mar 2025 AKDWP	142.902	10.000	15.000	25.000	15.000	28%	102.902
45 C&WN-994 SDG# 9	Construction of 3 KM Road Jabbra to Batsheri UC Chakhamma, District Jhelum Valley.	05 Nov 2021 31 Mar 2025 AKDWP	109.904	25.470	40.614	50.615	20.000	64%	39.289
46 C&WN-997 SDG# 9	Construction, Improvement & Reconditioning of Sir Syedan Road, Length 2 KM, District Bagh.	05 Nov 2021 31 Mar 2024 AKDWP	52.835	36.835	7.278	17.358	5.000	42%	30.477
47 C&WN-1007 SDG# 9	Construction, Improvement and Reconditioning of Link Road Bangran Tattapani till Thandalan Maki Masjid Length 4.40 Km, District Poonch.	02 Nov 2021 31 Mar 2024 AKDWP	72.648	23.492	11.000	26.001	15.000	56%	31.647
48 C&WN-1016 SDG# 8	Construction, Improvement, Metaling & Blacktopping of Shaheedgali Sirikot Road, Length 6.5 km, District Muzaffarabad.	10 Dec 2021 08 Feb 2024 AKDWP	272.178	30.000	57.571	57.571	28.456	32%	186.151
49 C&WN-1018 SDG# 9	Reconditioning of Link Road Dara Sher Khan Tanon Jabar Road Length 7.5 Km District Poonch	27 Dec 2021 30 Jun 2024 AKDWP	156.387	20.000	50.000	64.999	20.000	54%	71.388
50 C&WN-1019 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-14, District Bagh	15 Jun 2022 30 Jun 2025 AKCDC	553.175	29.399	70.830	70.830	195.000	48%	287.345
51 C&WN-1020 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-15, District Bagh	15 Jun 2022 30 Jun 2025 AKCDC	562.754	29.000	70.431	70.431	195.000	47%	297.323
52 C&WN-1021 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-16, District Bagh	15 Jun 2022 30 Jun 2025 AKCDC	588.940	29.000	70.430	70.430	195.000	45%	323.510
53 C&WN-1022 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning) LA-17, District Haveli	15 Jun 2022 30 Jun 2025 AKCDC	567.193	10.001	124.034	124.034	195.000	56%	248.159
54 C&WN-1023 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-18, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	527.541	27.000	37.000	37.000	195.000	44%	295.541
55 C&WN-1024 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-19, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	537.557	27.000	37.000	37.000	195.000	43%	305.557

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
56 C&WN-1025 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-20, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	566.995	27.000	37.000	37.000	195.000	41%	334.995
57 C&WN-1026 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-21, District Poonch	10 May 2022 30 Jun 2025 AKCDC	564.002	27.000	37.000	37.000	195.000	41%	332.002
58 C&WN-1027 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-22, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	547.565	27.000	37.000	37.000	195.000	42%	315.565
59 C&WN-1028 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-23, District Sudhnuti	15 Jun 2022 30 Jun 2025 AKCDC	629.487	43.000	58.000	58.000	195.000	40%	376.487
60 C&WN-1029 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning) LA-24, District Sudhnuti	15 Jun 2022 30 Jun 2025 AKCDC	632.780	43.073	58.254	58.254	195.000	40%	379.526
61 C&WN-1030 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-25, District Neelum	15 Jun 2022 30 Jun 2025 AKCDC	524.443	50.000	90.794	90.794	195.000	54%	238.649
62 C&WN-1031 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-26, District Neelum	15 Jun 2022 30 Jun 2025 AKCDC	483.416	50.000	90.794	90.794	195.000	59%	197.622
63 C&WN-1032 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-27, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	579.835	15.019	79.446	79.446	195.000	47%	305.389
64 C&WN-1033 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-28, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	609.108	13.500	77.927	77.927	195.000	45%	336.181
65 C&WN-1034 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-29, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	544.559	13.500	79.927	79.927	195.000	50%	269.632
66 C&WN-1035 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-30, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	561.329	13.500	77.927	77.927	195.000	49%	288.402
67 C&WN-1036 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-31, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	571.207	13.500	77.928	77.928	195.000	48%	298.279
68 C&WN-1037 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-32, District Jhelum Valley	15 Jun 2022 30 Jun 2025 AKCDC	578.258	40.778	56.406	56.406	195.000	43%	326.852

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
69 C&WN-1038 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-33, District Jhelum Valley	15 Jun 2022 30 Jun 2025 AKCDC	542.093	40.778	62.044	62.044	195.000	47%	285.049
70 C&WN-1039 SDG# 9	Construction, Improvement Metalling & Blacktopping of Jagran Resort to Kuttan Camp Main Gate Road Length 1.28 Km District Neelum.	02 Nov 2021 08 Oct 2023 AKDWP	25.758	10.000	4.915	4.915	13.406	71%	7.437
71 C&WN-1040 SDG# 9	Construction of RCC Road Authmuqam-Rauta Village, Length 02 Km, District Neelum	13 May 2022 30 Jun 2023 AKDWP	66.368	15.000	5.000	5.000	12.000	26%	49.368
72 C&WN-1043 SDG# 9	Construction of Link Road Upper Khairabad to Khairabad Gali Length 2.30 Km, District Muzaffarabad.	01 Jun 2022 30 Jun 2024 AKDWP	64.890	8.000	14.000	14.000	15.000	45%	35.890
73 C&WN-1044 SDG# 9	Construction & Metalling of Road Batkanala to Ornian Saran Kaimanja, Length 10 Km, District Muzaffarabad.	09 Jun 2022 30 Jun 2024 AKDWP	334.825	8.000	7.328	7.328	20.000	8%	307.497
74 C&WN-1045 SDG# 9	Construction of Botha to Bashir Mor (Gun Chatter), Length 03 Km, District Muzaffarabad	13 May 2022 30 Jun 2024 AKDWP	112.582	8.000	8.000	8.000	15.000	20%	89.582
75 C&WN-1047 SDG# 9	Improvement & Reconditioning of Saroopa Road, Length 3.19 Km District Jhelum Valley	05 Nov 2021 08 Oct 2023 AKDWP	59.270 82.311 U.Rev.	10.000	30.000	35.000	20.000	67%	27.311
76 C&WN-1050 SDG# 9	Remaining 01 Km Road Shujaabad to Kothian of Phase-XII, LA-14, District Bagh	25 Apr 2022 30 Jun 2023 AKDWP	17.952	5.000	5.000	5.000	12.952	100%	0.000
77 C&WN-1051 SDG# 9	Construction, Improvement, Metalling & Blacktopping of Link Road Khawaja Colony Length 0.36 Km, District Haveli	15 Jun 2022 30 Jun 2023 AKDWP	11.582	5.000	2.000	2.000	6.582	74%	3.000
78 C&WN-1052 SDG# 9	Construction of Link Road Khursheedabad-Kala Mula, Length 4.20 Km, District Haveli.	15 Jun 2022 30 Jun 2024 AKDWP	127.626	5.001	65.001	65.001	62.625	100%	0.000
79 C&WN-1054 SDG# 9	Construction, Metalling & Reconditioning of Roads in LA-18 (09 Nos. Road), Length 8.75 Km, District Poonch.	30 Jun 2022 30 Jun 2024 AKDWP	226.127	10.000	10.500	10.500	4.996	7%	210.631
Total On Going Link Roads (North)			29,295.809	3,750.207	3,769.213	10,275.152	5,265.559	53%	13,755.098

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WN-1135 SDG# 9	Block Provision for New Initiative.	Un-App	6,060.876	1,371.633	0.000	0.000	2,020.292	33%	4,040.584
Total New Link Roads (North)			6,060.876	1,371.633	0.000	0.000	2,020.292	33%	4,040.584
Total Link Roads (North)			37,308.189	5,315.479	3,962.796	12,226.656	7,285.851	52%	17,795.682

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
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 2023 AKDWP	59.373 108.012 Revised	5.000	25.000	79.373	18.639	91%	10.000
2 C&WN-823 SDG# 9	Construction of RCC Bridge over Nullah Jagran at Mandu Kheyl Kutton Shangosh, Span 30 meter, i/c approach Road, District Neelum.	29 Apr 2016 30 Jun 2022 AKDWP	50.613	5.207	3.500	48.906	1.707	100%	0.000
3 C&WN-843 SDG# 9	Repair & Rehabilitation of Existing Bridges in North Zone	30 Aug 2017 30 Jun 2023 AKDWP	77.157 138.616 Revised	20.680	10.557	111.103	16.750	92%	10.763
4 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 2022 AKCDC	140.012	0.000	0.000	128.189	11.823	100%	0.000
5 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 30 Jun 2023 AKDWP	39.789 45.692	2.553	2.553	45.689	0.000	100%	0.003
6 C&WN-945 SDG# 9	Construction of Shah Sultan Bridge, Span 120 Meter, District Muzaffarabad.	10 Sep 2020 09 Sep 2023 AKDWP	340.334 529.315 U.Rev.	84.079	199.079	331.148	189.246	98%	8.921
7 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 30 Jun 2023 AKDWP	178.366 191.904 15% Exc.	12.009	12.009	178.366	1.547	94%	11.991
8 C&WN-1041 SDG# 9	Construction of RCC Bridge over Nallah Pathyali, (Span 30 Meter) i/c 02 Km Approach Road, District Muzaffarabad	13 May 2022 30 Jun 2024 AKDWP	91.983	5.000	0.000	0.000	10.000	11%	81.983
9 C&WN-1042 SDG# 9	Construction of RCC Bridge 105.5 Meter Span over Jhelum River at Ratti Dheri-Dupatta, District Muzaffarabad.	13 May 2022 30 Jun 2024 AKDWP	294.707	5.000	0.000	0.000	15.000	5%	279.707
Total On Going Bridges (North)			1,590.854	139.528	252.698	922.774	264.712	75%	403.368
Total Bridges (North)			1,590.854	139.528	252.698	922.774	264.712	75%	403.368
Total Communication & Works (North)			50,819.405	6,870.000	5,843.803	20,892.219	8,491.000	58%	21,436.186

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

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

SUB-SECTOR: Construction/Mettaling of Double Lane Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1	Construction, Improvement & Metaling of Dual Carriageway from Mangla to Sahab Chak length 3.25 km District Mirpur.	14 Jan 2022 13 Jan 2024 AKDWP	383.872	120.000	16.371	16.371	53.950	18%	313.551
Total On Going Construction/Mettaling of Double Lane Roads (South)			383.872	120.000	16.371	16.371	53.950	18%	313.551
Total Construction/Mettaling of Double Lane Roads (South)			383.872	120.000	16.371	16.371	53.950	18%	313.551

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-25 SDG# 9	Upgradation/Reconditioning of Charhoi To Kaladub Heer Gali Road, Length 17.06 Km District Kotli.	18 Sep 2015 30 Jun 2023 AKCDC	398.497 447.457 Revised	0.000	0.000	447.457	0.000	100%	0.000
2 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 2023 AKCDC	354.431 346.039 C.C.	8.392	0.000	346.039	0.000	100%	0.000
3 C&WS-315 SDG# 9	Upgradation of Kotli Pallandri Kulla Road (Remaining Portion), Length 11 Km, District Kotli	11 Jan 2016 30 Jun 2023 AKCDC	304.719	21.049	21.049	304.719	0.000	100%	0.000
4 C&WS-709 SDG# 9	Improvement & Reconditioning of Main Kotli Nakyal road, from Panag Gali to Peer Nasora, length 10 Km, Distt. Kotli	08 Apr 2016 30 Jun 2023 AKCDC	170.272 201.807 Revised	0.000	0.000	201.807	0.000	100%	0.000
5 C&WS-743 SDG# 9	Improvement & Reconditioning of Gulpur Narr Plak road, Remaining Portion Jandi Gala to Plak from Km No. 16 to 27.50, length 12.50 km, District Kotli.	13 Dec 2017 30 Jun 2023 AKCDC	256.794 293.251 15% Exc.	0.000	36.457	293.251	0.000	100%	0.000
6 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 2023 AKCDC	435.189 435.189 C.C.	7.182	4.971	435.189	0.000	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 2023 AKDWP	268.230 268.230 C.C.	80.285	78.783	268.230	0.000	100%	0.000
8 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	0.000	0.000	355.398	0.000	100%	0.000
9 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	0.000	0.000	355.197	0.000	100%	0.000
10 C&WS-789 SDG# 9	Improvement & Reconditioning of Jatlan-Alibaig Road, Length 3.65 Km, District Bhimber.	20 May 2021 30 Jun 2022 AKDWP	196.008 225.350 15% Exc.	43.747	43.747	225.350	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (South)			3,232.637	160.655	185.007	3,232.637	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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 2023 AKDWP	290.476 355.743 Revised	33.609	31.111	353.445	2.298	100%	0.000
2 C&WS-773 SDG# 16	Capacity Building of Public Works Department (Highways) South Zone.	28 Aug 2019 27 Aug 2022 AKDWP	50.730 112.306 U.Rev.	12.000	6.641	19.435	9.000	25%	83.871
3 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	329.060 488.704 Revised	182.828	252.828	399.060	89.643	100%	0.001
4 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	180.956	135.556	50.500	63.274	55.000	65%	62.682
5 C&WS-788 SDG# 9	Improvement & Reconditioning of Jhandala-Peergalli Road, (Part-I), Length 9 Km, District Bimber.	20 May 2021 30 Jun 2024 AKDWP	372.391 451.526 Revised	151.704	85.000	305.687	70.000	83%	75.839
6 C&WS-802 SDG# 9	Improvement & Reconditioning of Kotli Tatapani Road from Rehan Sharif to Sawar, length 9.5 km District Kotli	11 Jan 2022 30 Jun 2024 AKDWP	372.108	156.735	66.771	66.771	96.515	44%	208.822
7 C&WS-804 SDG# 9	Construction, Metaling and Blacktopping of Tatapani Bypass Road length 1.1 km District Kotli	29 Oct 2021 30 Jun 2023 AKDWP	59.109	53.109	30.000	36.000	23.109	100%	0.000
8 C&WS-814 SDG# 9	Upgradation of of Jandala Pirgali Road Part-II, length 7.64 km District Bimber	24 Nov 2021 30 Jun 2024 AKCDC	426.887	154.481	130.000	136.465	70.000	48%	220.422
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			2,447.339	880.022	652.851	1,380.137	415.565	73%	651.637
Total Improvement, Rehabilitation & Construction of Major Roads (South)			5,679.976	1,040.677	837.858	4,612.774	415.565	89%	651.637

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 2023 AKCDC	256.779	7.797	7.797	256.779	0.000	100%	0.000
2 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 2023 AKCDC	225.427 207.308 C.C.	14.119	6.000	207.308	0.000	100%	0.000
3 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 2023 AKCDC	240.273 275.243 15% Exc.	34.970	34.970	275.243	0.000	100%	0.000
4 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	226.366 260.231 15% Exc.	0.000	14.769	260.231	0.000	100%	0.000
5 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 2023 AKCDC	415.208	20.000	20.000	415.208	0.000	100%	0.000
6 C&WS-754 SDG# 9	Improvement & Reconditioning of Link roads, (Phase-VIII) length 40 Km, District Mirpur.	25 Jul 2017 30 Jun 2023 AKCDC	382.638 363.908 C.C.	21.223	2.493	363.908	0.000	100%	0.000
7 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 2022 AKDWP	360.688 350.486 C.C.	20.202	10.000	350.486	0.000	100%	0.000
8 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	479.012 463.839 C.C.	25.173	10.000	463.839	0.000	100%	0.000
9 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	45.106	43.766	282.317	0.000	100%	0.000
10 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	5.000	5.000	179.263	0.000	100%	0.000
Total Completed Link Roads (South)			3,054.582	193.590	154.795	3,054.582	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
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	184.253 399.388 U.Rev.	45.797	0.000	138.456	45.797	46%	215.135
2 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 2023 AKCDC	250.641 241.239 C.C.	10.598	5.598	235.641	5.598	100%	0.000
3 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 2023 AKCDC	212.025 235.159 15% Exc.	34.366	5.000	205.793	29.366	100%	0.000
4 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 2023 AKCDC	225.607	28.606	10.000	207.001	18.606	100%	0.000
5 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 2023 AKCDC	229.493 200.661 C.C.	26.902	5.000	187.592	13.069	100%	0.000
6 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 2023 AKCDC	236.622 226.622 C.C.	31.413	5.000	210.209	16.413	100%	0.000
7 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 2023 AKCDC	431.846 381.846 C.C.	131.225	21.415	322.036	43.336	96%	16.474
8 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	180.582	176.385	800.142	4.197	100%	0.000
9 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	48.389	118.389	460.013	15.001	58%	350.611
10 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	35.000	25.000	243.412	20.000	78%	72.382
11 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	35.000	90.000	213.801	20.000	54%	197.531
12 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	515.343 878.830 Revised	70.273	80.592	183.998	70.000	29%	624.832
13 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	80.000	60.000	557.926	107.253	99%	5.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 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	80.000	134.892	415.692	128.025	82%	122.911
15 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	80.000	80.000	328.876	82.824	93%	32.000
16 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	30.000	30.000	73.958	20.000	19%	390.970
17 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	30.000	54.237	79.237	20.000	22%	342.867
18 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	80.000	114.678	256.304	59.225	42%	437.977
19 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	80.000	70.183	220.183	87.556	60%	201.767
20 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	80.000	59.712	204.712	87.000	38%	472.636
21 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	30.000	48.829	78.829	20.000	24%	310.659
22 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	80.000	74.134	179.134	20.000	68%	95.218
23 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 U.Rev.	80.000	48.663	159.350	83.120	51%	237.529
24 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 53.066 C.C.	10.149	2.029	45.007	8.059	100%	0.000
25 C&WS-818 SDG# 9	New Kashmir Development Program Link Roads of 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-1 (Dudyal), District Mirpur	15 Jun 2022 30 Jun 2025 AKCDC	481.351	20.000	80.000	80.000	190.402	56%	210.949
26 C&WS-819 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-2 (Chakswari), District Mirpur.	15 Jun 2022 30 Jun 2025 AKCDC	434.715	20.000	80.000	80.000	196.000	63%	158.715

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
27 C&WS-820 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-3 (Mirpur City), District Mirpur.	15 Jun 2022 30 Jun 2025 AKDWP	317.473	20.000	80.000	80.000	196.000	87%	41.473
28 C&WS-821 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-4 (Khari Sharif), District Mirpur.	15 Jun 2022 30 Jun 2025	455.628	20.000	80.000	80.000	196.000	61%	179.628
29 C&WS-822 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-5 (Barnala), District Bimber.	15 Jun 2022 30 Jun 2025 AKCDC	467.145	80.000	100.000	100.000	196.000	63%	171.145
30 C&WS-823 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-6 (Smahni), District Bimber.	15 Jun 2022 30 Jun 2025 AKCDC	469.798	80.000	100.000	100.000	196.000	63%	173.798
31 C&WS-825 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-8 (Raj Mahal), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	503.994	63.000	100.000	100.000	196.000	59%	207.994
32 C&WS-826 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-9 (Nakyal), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	513.016	63.000	100.000	100.000	196.000	58%	217.016
33 C&WS-827 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-10 (Kotli City), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	503.079	63.000	100.000	100.000	196.000	59%	207.079
34 C&WS-828 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-11 (Sehnsa), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	495.255	63.000	100.000	100.000	196.000	60%	199.255
35 C&WS-829 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-12 (Charohi), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	530.544	63.000	100.000	100.000	196.000	56%	234.544
36 C&WS-830 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-13 (Khairatts), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	533.479	63.000	100.000	100.000	196.000	55%	237.479
37 C&WS-833 SDG# 9	Improvement and Reconditioning of Link Roads, Phase-I, length 21.5 Km, Tehsil & District Bimber	15 Jun 2022 30 Jun 2025 AKDWP	390.810	80.000	135.000	135.000	166.000	77%	89.810
38 C&WS-834 SDG# 9	Improvement and Reconditioning of Link Roads, Phase-II, length 18 Km, Tehsil & District Bimber.	19 Jan 2023 30 Jun 2025 AKDWP	397.923	60.521	115.000	115.000	120.000	59%	162.923
Total On Going Link Roads (South)			17,652.456	2,176.821	2,689.736	7,377.302	3,656.847	63%	6,618.307

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WS-872 SDG# 9	Block Provision for New Initiatives.	Un-App	3,588.000	864.521	0.000	0.000	1,196.000	33%	2,392.000
Total New Link Roads (South)			3,588.000	864.521	0.000	0.000	1,196.000	33%	2,392.000
Total Link Roads (South)			24,295.038	3,234.932	2,844.531	10,431.884	4,852.847	63%	9,010.307

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-252 SDG# 9	Construction of RCC Bhoung Head Bridge at Mangla Jatii Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2023 AKCDC	352.695 352.695 C.C.	40.939	40.524	352.695	0.000	100%	0.000
2 C&WS-735 SDG# 9	Repair & Rehabilitation of Existing Bridges in South Zone	13 Nov 2017 30 Jun 2022 AKCDC	182.763 182.763 C.C.	5.972	0.000	182.763	0.000	100%	0.000
Total Completed Bridges (South)			535.458	46.911	40.524	535.458	0.000	100%	0.000

ONGOING PROJECTS									
1 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	123.234 139.872 15% Exc.	16.638	0.000	123.234	16.638	100%	0.000
2 C&WS-790 SDG# 9	Construction of RCC Bridge at Sallar Nallah, Span 180 Meter, District Bhimber.	24 Nov 2021 30 Jun 2024 AKCDC	531.070	90.842	200.239	250.239	150.000	75%	130.831
3 C&WS-831 SDG# 9	Construction of 60 Meter Span RCC Pre-stressed Bridge over Pippli Nallah on Barathi Dudyal Road, District Mirpur.	15 Jun 2022 30 Jun 2025 AKDWP	184.578	30.000	15.000	15.000	20.000	19%	149.578
Total On Going Bridges (South)			855.520	137.480	215.239	388.473	186.638	67%	280.409
Total Bridges (South)			1,390.978	184.391	255.763	923.931	186.638	80%	280.409
Total Communication & Works (South)			31,749.864	4,580.000	3,954.523	15,984.960	5,509.000	68%	10,255.904

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 2023 AKCDC	699.337 803.741 15% Exc.	90.477	90.477	803.741	0.000	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	133.059 152.565 15% Exc.	0.000	0.000	152.565	0.000	100%	0.000
Total Completed Communication & Works (State Wide)			956.306	90.477	90.477	956.306	0.000	100%	0.000

ONGOING PROJECTS									
1 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	210.180 409.523 U.Rev.	209.523	0.000	0.000	200.000	49%	209.523
Total On Going Communication & Works (State Wide)			409.523	209.523	0.000	0.000	200.000	49%	209.523
Total Communication & Works (State Wide)			1,365.829	300.000	90.477	956.306	200.000	85%	209.523
Total Communication & Works (State Wide)			1,365.829	300.000	90.477	956.306	200.000	85%	209.523

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	4.865	4.865	22.160	0.000	100%	0.000
2 C&WC-684 SDG# 16	Capacity Building of Material Testing Laboratory under Central Design Office.	12 Mar 2020 11 Sep 2021 AKDWP	64.797	10.688	10.688	64.797	0.000	100%	0.000
Total Completed Central Design Office.			86.957	15.553	15.553	86.957	0.000	100%	0.000

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 30 Jun 2023 AKDWP	303.055	105.000	104.447	142.875	126.302	89%	33.878
2 C&WC-685 SDG# 9	Transportation Planning & Detailed Design of Transportation Infrastructure Solution for Traffic Congestion Mitigation in Big cities(MZD, Mir., Rawl. Kot) of AJK	13 Feb 2023 30 Jun 2024 AKDWP	153.698	100.000	20.000	20.000	23.698	28%	110.000
Total On Going Central Design Office.			456.753	205.000	124.447	162.875	150.000	68%	143.878

NEW PROJECTS									
1 C&WC-692 SDG# 9	Block Provision for New Initiatives.	Un-App	379.909	29.447	0.000	0.000	150.000	39%	229.909
Total New Central Design Office.			379.909	29.447	0.000	0.000	150.000	39%	229.909
Total Central Design Office.			923.619	250.000	140.000	249.832	300.000	60%	373.787
Total Communication & Works (CDO)			923.619	250.000	140.000	249.832	300.000	60%	373.787

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	192.949	51.000	21.000	143.834	37.000	94%	12.115
New	1	120.000	10.000	0.000	0.000	55.000	46%	65.000
Total	3	312.949	61.000	21.000	143.834	92.000	75%	77.115
b.) Bagh Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	100.913	24.000	0.000	0.000	33.000	33%	67.913
New	1	100.000	10.000	0.000	0.000	23.000	23%	77.000
Total	2	200.913	34.000	0.000	0.000	56.000	28%	144.913
c.) Pearl Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	178.064	82.606	35.000	130.458	47.606	100%	0.000
New	1	100.000	24.394	0.000	0.000	33.000	33%	67.000
Total	3	278.064	107.000	35.000	130.458	80.606	76%	67.000
d.) Kotli Development Authority								
Completed	1	50.850	7.451	7.451	50.850	0.000	100%	0.000
On Going	1	81.320	26.549	13.549	13.549	37.000	62%	30.771
New	1	100.000	0.000	0.000	0.000	23.000	23%	77.000
Total	3	232.170	34.000	21.000	64.399	60.000	54%	107.771
e.) Mirpur Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	130.263	34.000	11.000	25.959	33.394	46%	70.910
New	1	100.000	0.000	0.000	0.000	23.000	23%	77.000
Total	3	230.263	34.000	11.000	25.959	56.394	36%	147.910
Development Authorities								
Completed	1	50.850	7.451	7.451	50.850	0.000	100%	0.000
On Going	8	683.509	218.155	80.549	313.800	188.000	73%	181.709
New	5	520.000	44.394	0.000	0.000	157.000	30%	363.000
Total	14	1,254.359	270.000	88.000	364.650	345.000	57%	544.709

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
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	27.178	21.000	133.834	6.178	100%	0.000
2 DVA-280 SDG# 11	Development of Graveyard at Sund Gali Upper Chatter & Fencing of Green Belts in City Area Muzaffarabad	17 Mar 2022 17 Mar 2025 AKDWP	52.937	23.822	0.000	10.000	30.822	77%	12.115
Total On Going Development Authority Muzaffarabad			192.949	51.000	21.000	143.834	37.000	94%	12.115

NEW PROJECTS									
1 DVA-295 SDG# 9	Block Provision for New Initiatives	Un-App	120.000	10.000	0.000	0.000	55.000	46%	65.000
Total New Development Authority Muzaffarabad			120.000	10.000	0.000	0.000	55.000	46%	65.000
Total Development Authority Muzaffarabad			312.949	61.000	21.000	143.834	92.000	75%	77.115

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-288 SDG# 9	Construction of Link Roads in Notified Area of Bagh Development Authority (Phase-VI)(Length 4.5 Km)	05 Jan 2023 05 Jan 2025 AKDWP	100.913	24.000	0.000	0.000	33.000	33%	67.913
Total On Going Bagh Development Authority			100.913	24.000	0.000	0.000	33.000	33%	67.913

NEW PROJECTS									
1 DVA-296 SDG# 9	Block Provision for New Initiatives	Un-App	100.000	10.000	0.000	0.000	23.000	23%	77.000
Total New Bagh Development Authority			100.000	10.000	0.000	0.000	23.000	23%	77.000
Total Bagh Development Authority			200.913	34.000	0.000	0.000	56.000	28%	144.913

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-269 SDG# 8	Uplift of Chota Gala Lake Rawalakot	14 Sep 2020 14 Sep 2023 AKDWP	24.998	14.998	0.000	10.000	14.998	100%	0.000
2 DVA-279 SDG# 11	Initial Land Compensation of RCDP Projects Rawalakot, District Poonch	17 Nov 2021 17 Nov 2024 AKDWP	153.066	67.608	35.000	120.458	32.608	100%	0.000
Total On Going Pearl Development Authority			178.064	82.606	35.000	130.458	47.606	100%	0.000

NEW PROJECTS									
1 DVA-299 SDG# 9	Block Provision for New Initiatives	Un-App	100.000	24.394	0.000	0.000	33.000	33%	67.000
Total New Pearl Development Authority			100.000	24.394	0.000	0.000	33.000	33%	67.000
Total Pearl Development Authority			278.064	107.000	35.000	130.458	80.606	76%	67.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 50.850 Revised	7.451	7.451	50.850	0.000	100%	0.000
Total Completed Kotli Development Authority			50.850	7.451	7.451	50.850	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-290 SDG# 9	Construction of Roads and Streets in Notified Area of KDA (Phase-IV) (Length 4.5 KM)	05 Jan 2023 05 Jan 2025 AKDWP	81.320	26.549	13.549	13.549	37.000	62%	30.771
Total On Going Kotli Development Authority			81.320	26.549	13.549	13.549	37.000	62%	30.771

NEW PROJECTS									
1 DVA-297 SDG# 9	Block Provision for New Initiatives	Un-App	100.000	0.000	0.000	0.000	23.000	23%	77.000
Total New Kotli Development Authority			100.000	0.000	0.000	0.000	23.000	23%	77.000
Total Kotli Development Authority			232.170	34.000	21.000	64.399	60.000	54%	107.771

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-292 SDG# 9	Construction of Roads & Streets in Notified Area of MDA	17 Mar 2022 17 Mar 2024 AKDWP	69.575	25.000	11.000	25.959	23.394	71%	20.222
2 DVA-293 SDG# 9	Computerization of Land Record of MDA	07 Apr 2023 07 Apr 2025 AKDWP	60.688	9.000	0.000	0.000	10.000	16%	50.688
Total On Going Mirpur Development Authority			130.263	34.000	11.000	25.959	33.394	46%	70.910

NEW PROJECTS									
1 DVA-298 SDG# 9	Block Provision for New Initiatives	Un-App	100.000	0.000	0.000	0.000	23.000	23%	77.000
Total New Mirpur Development Authority			100.000	0.000	0.000	0.000	23.000	23%	77.000
Total Mirpur Development Authority			230.263	34.000	11.000	25.959	56.394	36%	147.910
Total Development Authorities			1,254.359	270.000	88.000	364.650	345.000	57%	544.709

ELEMENTARY & SECONDARY EDUCATION

Vision

Aims to provide Quality Education at Elementary and Secondary level and striving to produce educationally developed, morally sound, spiritually enlightened, politically united, socially elevated and economically knowledge based well advanced AJ&K.

Mission

Children are assets of Nation and providing quality education to them is prime obligation of E&SE Department. The department is committed to provide conducive environment that can facilitate meaningful learning to the 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 especially by targeting out of school children.
- Promotion of Public Private Partnership.

Strategy

- To increase enrollment and reduce dropout ratio by imparting quality education and skill set to the youth of AJ&K in order to develop the human resource as it is the only economic potential in AJ&K.
- To increase access and retention, new institution will be established and required facilities (building, 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.
- Female teachers will be preferred in posting especially in Primary Schools.
- School Management Committees (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 centralized biometric time 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/promoted at primary level in 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 ensured and provision of free text books for primary section students will be continued to poor and disadvantaged students.
- Computer literacy programme will also be encouraged in Middle Schools. For this purpose fully equipped/staff and computer laboratories will be established.
- Educational managers and supervisors will be trained in management and supervision.
- Educational Management Information System (EMIS) will be strengthened to collect data from both public and private sector.
- To make the recruitment process transparent and to ensure high quality learning through merit based induction.
- Public sector will be encouraged to contribute in the operation of Educational Institutes.
- Phase wise implementation of National Education Policy.

- To Enhance Coordination amongst all the relevant stakeholders for achieving SDGs goals.
- Necessary measures will be taken to enroll out of school children.

EDUCATION INDICATORS

Indicators	AJ&K (%)	National (%)
Literacy Rate	76.80	62
Enrolment Primary (Boys)	95	70
Enrolment Primary (Girls)	92	62
Enrolment (Both)	94	66

PHYSICAL TARGETS & ACHIEVEMENTS

Intervention (Nos)	Benchmark June, 2022	Targets 2022-23	Achievements 2022-23	Accumulative Achievements June, 2023	Targets for 2023-24
Primary Schools					
Construction of Buildings	1624	10	0	1624	40
Establishment of ECE Rooms	845	0	0	845	0
Middle Schools					
Construction of Buildings	629	10	16	645	14
Establishment of Bio Metric Times Attendance/ Monitoring system	1023	0	0	1023	0
Provision of Furniture	0	0	0	0	315
Establishment of ECE Rooms	0	300	0	0	300
High Schools					
Construction of Buildings	364	12	8	372	4
Provision of IT Equipment	111	78	0	111	78
Provision of Furniture	748	111	25	773	86
Establishment of E-Learning Classrooms	128	0	0	128	0
Provision of Science Equipment	171	155	0	171	155
Missing Facilities (Toilet Blocks)	0	81	0	0	81

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	3	2
2023-24	10	-

HIGHER EDUCATION

VISION

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

ECONOMIC & SOCIAL POTENTIAL

Skilled and market oriented based highly educated manpower to achieve:

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

STRATEGY

- To increase enrolment at degree, graduate and post graduate levels by imparting quality education to the youth of AJ&K in order to develop human resource as it is only economic potential in AJ&K.
- To increase access and retention at higher education level by provision of missing facilities like deficiency of required teaching and non-teaching staff, teacher trainings, buildings, furniture, laboratories equipments and other basic facilities in public sector institutions.
- New institutions will be established on need basis, fulfilling the standard criteria.
- Public private partnership will be encouraged to contribute in operation of education institutions.
- Market oriented subjects with special emphasis on technical education will be introduced/promoted at Inter, Degree and Higher Education levels.
- Internationally recognized 4-Years BS Programme (Newly Introduced NEP 2009) has been introduced in all post graduate colleges. Steps will be taken for promotion/improvement of the same.
- 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/improved.
- Research & Development capacity of the college/university sector in line with scientific education will be enhanced.
- Biometric attendance system will be improved in Colleges of AJ&K to monitor the attendance of teaching & administrative staff of colleges and improvement of quality education in AJ&K.

PHYSICAL TARGETS & ACHIEVEMENTS

Intervention (Nos.)	Benchmark June, 2022	Targets 2022-23	Achievements 2022-23	Accumulative Achievements June, 2023	Targets for 2023-24
1	2	3	4	5	6
Inter Colleges					
Construction of Buildings	138	10	-	138	10
Furniture & Equipment	111	13	8	119	5
Transport (Buses)	90	-	-	90	-
Missing facilities Toilet Block	40	44	-	40	44
Cadet College					
Construction of Buildings	2	1	-	2	1
Furniture & Equipment	3	-	-	3	-
Construction of Boundary Wall	2	-	-	2	-
Universities					
Boundary Wall	3	2	1	4	1
Land	4	1	1	5	-

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	7	-
2023-24	12	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	1	1,536.978 (1,317.107 F.Aid)	43.223	0.000	1,536.978 (1,317.107 F.Aid)	0.000	100%	0.000
On Going	3	6,270.787 (4,804.525 F.Aid)	356.777	149.499	5,743.976 (4,804.525 F.Aid)	417.047	98%	109.764
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	7,807.765 (6,121.632 F.Aid)	400.000	149.499	7,280.954 (6,121.632 F.Aid)	417.047	99%	109.764
b.) Middle Education								
Completed	1	113.152	14.168	14.133	113.152	0.000	100%	0.000
On Going	3	635.840	140.000	99.343	299.606	336.234	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	748.992	154.168	113.476	412.758	336.234	100%	0.000
c.) Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	770.486	119.832	119.832	464.093	306.393	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	770.486	119.832	119.832	464.093	306.393	100%	0.000
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	483.849	271.000	142.193	143.523	340.326	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	483.849	271.000	142.193	143.523	340.326	100%	0.000
e.) Planning Cell								
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	3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Total	1	3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Elementary & Secondary Education								
Completed	2	1,650.130 (1,317.107 F.Aid)	57.391	14.133	1,650.130 (1,317.107 F.Aid)	0.000	100%	0.000
On Going	11	8,160.962 (4,804.525 F.Aid)	887.609	510.867	6,651.198 (4,804.525 F.Aid)	1,400.000	99%	109.764
New	1	3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Total	14	13,111.092 (7,621.632 F.Aid)	1,250.000 (100.000 F.Aid)	525.000	8,301.328 (6,121.632 F.Aid)	2,500.000 (500.000 F.Aid)	82%	2,309.764 (1,000.000 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Higher Education								
a.) Colleges								
Completed	1	14.259	4.728	4.394	14.259	0.000	100%	0.000
On Going	9	2,512.780	551.711	292.242	1,288.463	1,209.000	99%	15.317
New	1	1,200.000	205.000	0.000	0.000	400.000	33%	800.000
Total	11	3,727.039	761.439	296.636	1,302.722	1,609.000	78%	815.317
b.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	164.826	48.561	53.561	139.826	25.000	100%	0.000
New	1	210.000	10.000	0.000	0.000	75.000	36%	135.000
Total	2	374.826	58.561	53.561	139.826	100.000	64%	135.000
c.) Universities								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	205.000	90.000	32.000	144.000	61.000	100%	0.000
New	1	98.000	10.000	0.000	0.000	30.000	31%	68.000
Total	3	303.000	100.000	32.000	144.000	91.000	78%	68.000
Higher Education								
Completed	1	14.259	4.728	4.394	14.259	0.000	100%	0.000
On Going	12	2,882.606	690.272	377.803	1,572.289	1,295.000	99%	15.317
New	3	1,508.000	225.000	0.000	0.000	505.000	33%	1,003.000
Total	16	4,404.865	920.000	382.197	1,586.548	1,800.000	77%	1,018.317
Education								
Completed	3	1,664.389 (1,317.107 F.Aid)	62.119	18.527	1,664.389 (1,317.107 F.Aid)	0.000	100%	0.000
On Going	23	11,043.568 (4,804.525 F.Aid)	1,577.881	888.670	8,223.487 (4,804.525 F.Aid)	2,695.000	99%	125.081
New	4	4,808.000 (1,500.000 F.Aid)	530.000 (100.000 F.Aid)	0.000	0.000	1,605.000	33%	3,203.000 (1,000.000 F.Aid)
Total	30	17,515.957 (7,621.632 F.Aid)	2,170.000 (100.000 F.Aid)	907.197	9,887.876 (6,121.632 F.Aid)	4,300.000 (500.000 F.Aid)	81%	3,328.081 (1,000.000 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	1580.201 1,536.978 C.C. (1317.107 F.Aid)	43.223	0.000	1,536.978 (1,317.107 F.Aid)	0.000	100%	0.000
Total Completed Primary Education			1,536.978 (1,317.107 F.Aid)	43.223	0.000	1,536.978 (1,317.107 F.Aid)	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	5971.554 5,741.477 C.C. (4,804.525 F.Aid)	221.777	88.000	5,682.477 (4,804.525 F.Aid)	59.000	100%	0.000
2 ESE-422 SDG# 4	Construction of Buildings with 35 Primary Schools in AJ&K.	17 Mar 2023 16 Nov 2025 AKDWP	396.486	100.000	2.440	2.440	284.282	72%	109.764
3 ESE-432 SDG# 4	Provision of Free Textbooks for Primary Section Students of Schools in AJK.	19 Jan 2023 18 Jul 2023 AKDWP	132.824	35.000	59.059	59.059	73.765	100%	0.000
Total On Going Primary Education			6,270.787 (4,804.525 F.Aid)	356.777	149.499	5,743.976 (4,804.525 F.Aid)	417.047	98%	109.764
Total Primary Education			7,807.765 (6,121.632 F.Aid)	400.000	149.499	7,280.954 (6,121.632 F.Aid)	417.047	99%	109.764

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-420 SDG# 4	Establishment of Bio Metric Times Attendance System in Middle Schools of AJ&K.	20 Jan 2020 30 Jun 2021 AKDWP	117.253 113.152 C.C.	14.168	14.133	113.152	0.000	100%	0.000
Total Completed Middle Education			113.152	14.168	14.133	113.152	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-413 SDG# 4	Construction of Buildings with 30 Middle Schools in AJ&K.	23 Dec 2020 30 Jun 2023 AKCDC	435.197	80.000	98.603	298.274	136.923	100%	0.000
2 ESE-430 SDG# 4	Early Childhood Development Program (ECD) in 300 Middle Schools of AJ&K (Phase-II).	07 Dec 2021 07 Dec 2022 AKDWP	90.102 84.975 C.C.	50.000	0.740	1.332	83.643	100%	0.000
3 ESE-444 SDG# 4	Provision of Furniture in Middle Schools of AJ&K.	16 Feb 2023 15 May 2024 AKDWP	115.668	10.000	0.000	0.000	115.668	100%	0.000
Total On Going Middle Education			635.840	140.000	99.343	299.606	336.234	100%	0.000
Total Middle Education			748.992	154.168	113.476	412.758	336.234	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-395 SDG# 4	Construction of Buildings with 6 High Schools at Muzaffarabad & Jhelum Valley.	02 Apr 2019 02 Jun 2021 AKDWP	280.000 438.891 Revised	29.832	29.832	275.226	163.665	100%	0.000
2 ESE-414 SDG# 4	Construction of Buildings with 6 High Schools at Distt. Jhelum Valley.	29 Apr 2021 30 Jun 2023 AKDWP	293.569 331.595 Revised	90.000	90.000	188.867	142.728	100%	0.000
Total On Going Secondary Education			770.486	119.832	119.832	464.093	306.393	100%	0.000
Total Secondary Education			770.486	119.832	119.832	464.093	306.393	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-423 SDG# 4	Provision of Missing Facilities in Girls High & Higher Secondary Schools in AJ&K.	19 Jan 2023 18 Jan 2024 AKDWP	214.474	130.000	93.034	93.034	121.440	100%	0.000
2 ESE-426 SDG# 4	Provision of Furniture, Science & IT Equipment in High and Higher Secondary Schools of AJ&K (Phase-II).	07 Dec 2021 18 Jul 2023 AKDWP	150.516	110.000	20.819	22.149	128.367	100%	0.000
3 ESE-440 SDG# 4	Acquisition of Un-Awarded land with Educational Institutions of AJ&K.	03 Mar 2023 02 Sep 2023 AKDWP	118.859	31.000	28.340	28.340	90.519	100%	0.000
Total On Going Higher Secondary Education			483.849	271.000	142.193	143.523	340.326	100%	0.000
Total Higher Secondary Education			483.849	271.000	142.193	143.523	340.326	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Planning Cell

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-445 SDG# 4	Block Provision for New Initiatives.	Un-App	3300.000 (1500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Total New Planning Cell			3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Total Planning Cell			3,300.000 (1,500.000 F.Aid)	305.000 (100.000 F.Aid)	0.000	0.000	1,100.000 (500.000 F.Aid)	33%	2,200.000 (1,000.000 F.Aid)
Total Elementary & Secondary Education			13,111.092 (7,621.632 F.Aid)	1,250.000 (100.000 F.Aid)	525.000	8,301.328 (6,121.632 F.Aid)	2,500.000 (500.000 F.Aid)	82%	2,309.764 (1,000.000 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 14.259 C.C.	4.728	4.394	14.259	0.000	100%	0.000
Total Completed Colleges			14.259	4.728	4.394	14.259	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	468.119 611.201 U.Rev.	25.311	13.157	455.965	155.236	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	122.381 133.356 R.Revised	29.936	5.561	61.682	56.357	89%	15.317
3 HE-392 SDG# 4	Construction of Building for 6 Degree Colleges of AJ&K.	22 Feb 2019 21 Feb 2022 AKCDC	418.324	45.567	25.079	397.836	20.488	100%	0.000
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	366.701	143.224	113.500	237.500	129.201	100%	0.000
5 HE-417 SDG# 4	Rehabilitation of College Buildings Affected due to Earthquake Area in Mirpur Division, AJ&K.	07 Mar 2022 22 Jun 2024 AKDWP	48.586	48.586	42.207	42.207	6.379	100%	0.000
6 HE-419 SDG# 4	Provision of Furniture and Equipment for various Colleges of AJ&K.	13 Jan 2022 13 Jan 2024 AKDWP	118.318 114.622 15% Exc.	114.087	34.974	35.509	79.113	100%	0.000
7 HE-423 SDG# 4	Provision of Missing Facilities in Girls Inter, Degree & PG Colleges of AJ&K.	11 Jan 2023 10 Jan 2024 AKDWP	368.280	130.000	29.000	29.000	339.280	100%	0.000
8 HE-431 SDG# 4	Payment of House, Land Compensation of Colleges & Libraries against Court Decisions.	11 Jan 2023 10 Jan 2024 AKDWP	65.567	15.000	28.764	28.764	36.803	100%	0.000
9 HE-438 SDG# 4	Provision of Transport Facility to Public Sector Colleges of AJ&K	14 Jun 2023 21 Aug 2024 AKDWP	386.143	0.000	0.000	0.000	386.143	100%	0.000
Total On Going Colleges			2,512.780	551.711	292.242	1,288.463	1,209.000	99%	15.317

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HE-439 SDG# 4	Block Provision for New Initiatives.	Un-App	1,200.000	205.000	0.000	0.000	400.000	33%	800.000
Total New Colleges			1,200.000	205.000	0.000	0.000	400.000	33%	800.000
Total Colleges			3,727.039	761.439	296.636	1,302.722	1,609.000	78%	815.317

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-402 SDG# 4	Construction of Cadet College Muzaffarabad(Phase-III).	12 Dec 2019 21 Feb 2022 AKDWP	144.826 164.826 15% Exc.	48.561	53.561	139.826	25.000	100%	0.000
Total On Going Cadet Colleges			164.826	48.561	53.561	139.826	25.000	100%	0.000

NEW PROJECTS									
1 HE-440 SDG# 4	Block Provision for New Initiatives.	Un-App	210.000	10.000	0.000	0.000	75.000	36%	135.000
Total New Cadet Colleges			210.000	10.000	0.000	0.000	75.000	36%	135.000
Total Cadet Colleges			374.826	58.561	53.561	139.826	100.000	64%	135.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-248 SDG# 4	Acquisition of Land and Construction of Boundary Wall with Women University of AJ&K Bagh.	10 Mar 2022 09 Mar 2023 AKDWP	182.109	82.685	30.407	126.607	55.502	100%	0.000
2 HE-427 SDG# 4	Construction of Boundary Wall with Mong Campus, University of Poonch.	08 Feb 2022 11 May 2024 AKDWP	23.115 22.891 C.C.	7.315	1.593	17.393	5.498	100%	0.000
Total On Going Universities			205.000	90.000	32.000	144.000	61.000	100%	0.000

NEW PROJECTS									
1 HE-441 SDG# 4	Block Provision for New Initiatives.	Un-App	98.000	10.000	0.000	0.000	30.000	31%	68.000
Total New Universities			98.000	10.000	0.000	0.000	30.000	31%	68.000
Total Universities			303.000	100.000	32.000	144.000	91.000	78%	68.000
Total Higher Education			4,404.865	920.000	382.197	1,586.548	1,800.000	77%	1,018.317

ENERGY AND WATER RESOURCES

VISION

Attaining self-sufficiency in affordable, reliable and renewable energy supply for meeting local demand as well as accelerating towards the surplus generated energy to the other parts of the country for earning an increased revenue for the State.

MISSION

- Expansion of electricity generation to meet increasing demand of electricity.
- To deliver uninterrupted power supply to all population of the State of AJ&K.
- To increase per capita availability of energy at affordable cost for socio-economic uplift and sustainable development.
- To supply electricity to off-grid/environmental protected areas.
- To improve grid interconnection for efficient energy provision
- 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 achieve affordable, reliable and modern energy for all in line with SDG's Goal No. 7 and agenda of vision 2030.

ECONOMIC & SOCIAL POTENTIAL

- Reliable 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.
- Provision of electricity to 100% population will improve the living standards of people of the State and it will also decrease environmental pollution.
- Identified hydel potential of AJ&K with a capacity of 9,383.890 MW provides strong base for socio-economic development of the area.
- Installation of mini hydropower stations for rural areas will fulfill socio-economic needs as well as reduce deforestation.
- Increased power generation with improved evacuation mechanism will enhance State earnings.

STRATEGY

- Rehabilitation and Augmentation 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.
- Interconnection/Transmission Lines for utilization of power from indigenous hydro power stations.
- Capitalizing Human Resources through capacity building projects.
- Improvement of administrative challenges to reduce and control technical/administration losses.
- Promotion of Power generation projects at grid/off-grid levels for local consumption & supplementing National grid.
- Identification of untapped hydel potential and carrying out feasibility study for construction of hydro power project
- Construction and upgradation of Regional Grids within AJ&K for optimal power dispersal from local hydropower resources.
- Exploring and improving power evacuation network for efficient utilization of generated energy.
- To revamp existing distribution network by replacement and load bifurcation.
- Construction of transformer repairing workshops at tehsil level to reduce the cut-off time from the distribution system.
- Establishment of E-tendering system, E-services and Data management system for improved services.
- Introduction of automated meter reading system for big consumers in AJ&K.
- Exploration of alternate power resources to improve energy mix supply in AJ&K.

ENERGY AND WATER RESOURCES

PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Benchmark upto June, 2022	Targets 2022-23	Achievements 2022-23	Accumulative Achievements upto June, 2023	Proposed Targets 2023-24
1	2	3	4	5 = (2 + 4)	6
SUB-SECTOR: ELECTRICITY					
Land (Kanal)	343.60	4	-	343.60	4
Civil Works (Sft)	285,243	31,815	7,200	292,443	7,800
Service Connections (Nos.)	713,000	26,500	46,000	759,000	27,000
11 KV Lines (Km)	12,447.55	114.18	121.84	12,569.40	60.62
HT Poles (Nos.)	124,475	1,141	1,218	125,693	606
0.4 KV Lines (Km)	20,743.88	217.56	242.679	20,986.56	128.20
LT Poles (Nos.)	331,902	3,881	3,883	335,785	2,051
Transformers (Nos.)	16,151	407	242	16,393	310
Transformer Workshops (Nos.)	8	5	3	11	2
Augmentation of Lines (Km)	789.15	0.00	-	789.15	16.00
Augmentation of Transformers (Nos.)	425	20	-	425	90
132 KV Transmission Line (Km)	-	127	25.40	25.40	101.60
Replacement of Meters (Nos.)	134,310	50,000	10,000	144,310	15,000
132 KV Grid Stations (Nos.)	24	5	-	24	5
Training of Staff (Nos.)	150	200	55	205	407
SUB-SECTOR: POWER DEVELOPMENT ORGANIZATION (PDO)					
Hydel Generation (MW)	80.12	48.00	--	80.12	50.00
Feasibility Study (MW)	253.19	33.2	41.3	294.49	25
Interconnection Lines (Km)	21	12	-	21	14
Land Acquisition (Kanal)	1,696.75	50	73.380	1,770.13	58
Capacity Building/Training of AJK PDO Employees (Nos.)	101	16	5	106	5

PROJECTS COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2022-23	5	4	8	4	13	8
2023-24	1	-	6	-	7	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Energy & Water Resources								
a.) Electricity Department								
Completed	4	1,404.884	217.165	217.165	1,404.884	0.000	100%	0.000
On Going	11	4,325.615	830.717	1,340.835	1,888.639	1,000.000	67%	1,436.976
New	1	1,800.000	52.118	0.000	0.000	600.000	33%	1,200.000
Total	16	7,530.499	1,100.000	1,558.000	3,293.523	1,600.000	65%	2,636.976
b.) Power Development Organization								
Completed	4	193.479 (47.778 F.Aid)	32.046 (5.345 F.Aid)	32.046 (5.345 F.Aid)	193.479 (47.778 F.Aid)	0.000	100%	0.000
On Going	6	9,202.790 (5,657.101 F.Aid)	1,117.954 (394.655 F.Aid)	574.299	854.064	2,300.000 (1,500.000 F.Aid)	34%	6,048.726 (4,157.101 F.Aid)
New	1	1,200.000	0.000	0.000	0.000	400.000	33%	800.000
Total	11	10,596.269 (5,704.879 F.Aid)	1,150.000 (400.000 F.Aid)	606.345 (5.345 F.Aid)	1,047.543 (47.778 F.Aid)	2,700.000 (1,500.000 F.Aid)	35%	6,848.726 (4,157.101 F.Aid)
Energy & Water Resources								
Completed	8	1,598.363 (47.778 F.Aid)	249.211 (5.345 F.Aid)	249.211 (5.345 F.Aid)	1,598.363 (47.778 F.Aid)	0.000	100%	0.000
On Going	17	13,528.405 (5,657.101 F.Aid)	1,948.671 (394.655 F.Aid)	1,915.134	2,742.703	3,300.000 (1,500.000 F.Aid)	45%	7,485.702 (4,157.101 F.Aid)
New	2	3,000.000	52.118	0.000	0.000	1,000.000	33%	2,000.000
Total	27	18,126.768 (5,704.879 F.Aid)	2,250.000 (400.000 F.Aid)	2,164.345 (5.345 F.Aid)	4,341.066 (47.778 F.Aid)	4,300.000 (1,500.000 F.Aid)	48%	9,485.702 (4,157.101 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-185 SDG# 7	Electrification of Remaining Areas in District Neelum (Part IV).	01 Jan 2019 30 Jun 2023 AKDWP	232.540	12.184	12.184	232.540	0.000	100%	0.000
2 POW-208 SDG# 7	Electrification of Remaining Areas in District Haveli (Part IV).	09 Dec 2019 30 Jun 2023 AKDWP	332.233	16.609	16.609	332.233	0.000	100%	0.000
3 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	337.364 387.079 15% Exc.	5.290	5.290	387.079	0.000	100%	0.000
4 POW-229 SDG# 7	Intensification of Power Distribution Network of Electricity Department in North Region of AJ&K (Phase-II).	11 Nov 2021 30 Jun 2023 AKDWP	394.969 453.032 15% Exc.	183.082	183.082	453.032	0.000	100%	0.000
Total Completed Electricity Department			1,404.884	217.165	217.165	1,404.884	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-180 SDG# 7	Upgradation of Computerized Power Consumer Billing System of Electricity Department in AJ&K.	15 Mar 2019 30 Jun 2023 AKDWP	165.571	34.041	20.600	152.130	13.441	100%	0.000
2 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 2023 AKDWP	192.292	37.587	37.587	119.903	72.389	100%	0.000
3 POW-205 SDG# 7	Construction of 132 KV Grid Station including Transmission Line at Sehnsa District Kotli AJ&K.	02 Dec 2021 01 Dec 2024 AKCDC	645.548	130.000	224.700	234.266	100.000	52%	311.282
4 POW-206 SDG# 7	Construction of 132 KV Grid Station including Transmission Line at Samahni District Bhimber AJ&K.	02 Dec 2021 01 Dec 2024 AKCDC	629.571	130.000	217.100	221.634	100.000	51%	307.937
5 POW-211 SDG# 7	Capacity Building/Technical Training of Field Staff of AJKED.	06 Dec 2019 30 Jun 2023 AKDWP	197.505 226.816 15% Exc.	40.000	18.800	159.349	20.000	79%	47.467
6 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 2023 AKDWP	142.856	20.000	10.000	111.686	31.170	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 POW-227 SDG# 7	Up-gradation of 132KV Grid Station Hattian District Jhelum Valley AJ&K (Revised)	31 May 2021 30 Jun 2023 AKDWP	96.712 250.000 U.Rev.	19.089	1.000	78.623	171.377	100%	0.000
8 POW-237 SDG# 7	Intensification of Power Distribution Network in AJ&K (Phase-III)	19 May 2023 18 Nov 2025 AKCDC	966.833	250.000	464.406	464.406	200.110	69%	302.317
9 POW-238 SDG# 7	Load Bifurcation & Replacement of Damaged Transformers in AJ&K	19 May 2023 18 Nov 2025 AKCDC	993.615	130.000	341.442	341.442	184.200	53%	467.973
10 POW-245 SDG# 7	Feasibility Studies for New Grid Stations in AJ&K I/C Jabbi District Bhimber & Pattika Naseerabad District Muzaffarabad	16 Mar 2023 15 Sep 2023 AKDWP	47.438	40.000	0.200	0.200	47.238	100%	0.000
11 POW-253 SDG# 7	Construction of Interconnection 11 KV Transmission Lines for Maximum Utilization of Power from Surgan Power House Sharda District Neelum	08 Jun 2023 07 Dec 2024 AKDWP	65.075	0.000	5.000	5.000	60.075	100%	0.000
Total On Going Electricity Department			4,325.615	830.717	1,340.835	1,888.639	1,000.000	67%	1,436.976

NEW PROJECTS									
1 POW-255 SDG# 7	Block Provision for New Initiatives	Un-App	1,800.000	52.118	0.000	0.000	600.000	33%	1,200.000
Total New Electricity Department			1,800.000	52.118	0.000	0.000	600.000	33%	1,200.000
Total Electricity Department			7,530.499	1,100.000	1,558.000	3,293.523	1,600.000	65%	2,636.976

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-175 SDG# 7	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJ&K (PC-II).	24 Feb 2017 30 Jun 2023 AKDWP	66.742 76.753 15% Exc.	21.753	21.753	76.753	0.000	100%	0.000
2 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 2023 CDWP	47.778 (47.778 F.Aid)	5.345 (5.345 F.Aid)	5.345 (5.345 F.Aid)	47.778 (47.778 F.Aid)	0.000	100%	0.000
3 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 2023 AKDWP	59.650	3.650	3.650	59.650	0.000	100%	0.000
4 POW-222 SDG# 7	Detailed Design & Feasibility Study for Construction of 1.0 MW Phullawai Hydro Power Project District Neelum.	24 Nov 2020 30 Jun 2023 AKDWP	8.085 9.298 15% Exc.	1.298	1.298	9.298	0.000	100%	0.000
Total Completed Power Development Organization			193.479 (47.778 F.Aid)	32.046 (5.345 F.Aid)	32.046 (5.345 F.Aid)	193.479 (47.778 F.Aid)	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-191 SDG# 7	Construction of 3.2 MW Chamfall Hydro Power Project District Jhelum Valley.	04 Feb 2020 03 Feb 2024 AKCDC	702.366 950.000 U.Rev.	258.299	290.299	560.064	178.302	78%	211.634
2 POW-221 SDG# 7	Construction of 3.22 MW Narrdigian Hydro Power Project District Jhelum Valley.	09 Dec 2021 08 Dec 2024 AKCDC	700.563	305.000	280.000	290.000	250.000	77%	160.563
3 POW-234 SDG# 7	Construction of 22.0 MW Jagran-IV Hydro Power Project, District Neelum (ADP Share 7.5%= Rs. 478.778 million) (PDO Share 7.5%= Rs. 478.778 million).	19 Oct 2022 18 Oct 2026 CDWP	6,614.656 (5,657.101 F.Aid)	424.655 (394.655 F.Aid)	0.000	0.000	1,600.000 (1,500.000 F.Aid)	24%	5,014.656 (4,157.101 F.Aid)
4 POW-246 SDG# 7	Construction of 500 KW Pathali Hydro Power Project, District Muzaffarabad.	17 Mar 2023 16 Mar 2026 AKDWP	399.460	50.000	0.000	0.000	65.000	16%	334.460
5 POW-247 SDG# 7	Construction of 500 KW Haryala Hydro Power Project, District Muzaffarabad.	17 Mar 2023 16 Mar 2026 AKDWP	398.061	50.000	0.000	0.000	70.648	18%	327.413
6 POW-251 SDG# 7	Install. of 01 Unit (2.0 MW) Kappa Banamula & Extension of Power House Dist. Jhelum Valley Total Cost Rs.350.126 M ADP Share = Rs.140.050 M & PDO Share = Rs.210.075 M.	17 Mar 2023 16 Mar 2026 AKDWP	140.050	30.000	4.000	4.000	136.050	100%	0.000
Total On Going Power Development Organization			9,202.790 (5,657.101 F.Aid)	1,117.954 (394.655 F.Aid)	574.299	854.064	2,300.000 (1,500.000 F.Aid)	34%	6,048.726 (4,157.101 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1	Block Provision for New Initiatives	Un-App	1,200.000	0.000	0.000	0.000	400.000	33%	800.000
POW-254 SDG# 7									
Total New Power Development Organization			1,200.000	0.000	0.000	0.000	400.000	33%	800.000
Total Power Development Organization			10,596.269 (5,704.879 F.Aid)	1,150.000 (400.000 F.Aid)	606.345 (5.345 F.Aid)	1,047.543 (47.778 F.Aid)	2,700.000 (1,500.000 F.Aid)	35%	6,848.726 (4,157.101 F.Aid)
Total Energy & Water Resources			18,126.768 (5,704.879 F.Aid)	2,250.000 (400.000 F.Aid)	2,164.345 (5.345 F.Aid)	4,341.066 (47.778 F.Aid)	4,300.000 (1,500.000 F.Aid)	48%	9,485.702 (4,157.101 F.Aid)

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 and improve the environment, protection of people from harmful effects of pollution on the basis of sustainable development and conservation of natural resource as a valuable asset of the state.

GOALS

The long-term 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 initiative particularly focused on control of pollution, efficient management of wastes and handling & transpiration of hazardous substances.

ECONOMIC & SOCIAL POTENTIAL

- Tremendous Ecotourism potentials along with 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 million cubic meter water is received at Mangla Dam from 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 temperature 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 better and communities are mobilized.

STRATEGY

- Conserving Water resources and promoting renewable/clean energy resources.
- Planting more saplings for planet Earth.
- Generating minimum garbage and avoiding garbage spreading to wilderness areas.
- Managing infectious and hazardous wastes scientifically an opting for using recycled materials by saying No to plastic bags.
- Living close to nature and discouraging consumerism culture.
- Adopting ecosystem management approach to conserve natural resources.
- Advocacy and lobbying for clean drinking waters, health care, sanitation and better solid waste management and also treating waste water before releasing it into natural drainage system.

STRATEGIC INTERVENTIONS/BENCHMARK

- Successful operation of Environmental Monitoring System (EMS), comprising of state-of-the-art labs for checking/analyzing air and water quality, vehicular emissions, persistent organic pollutants (POPs).
- Successful operation of Ambient Air Quality Monitoring System with 02 Nos. of surveys and 12 Nos. of reports for the parameters like Cox, Sox, Nox, O3 and Particulate Matter PM2.5-PM10.
- Successful operations of water and waste water testing laboratories with 205 Nos. of samples collected and tested in Lab along with successful generation of lab reports 100 Nos. for fresh water analysis.
- Enforcement of Legal framework and issued 75 Nos of legal Notices and 40 No. of EPOs.
- 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.
- Fact finding report on 264 crush plants whole of AJ&K.

PHYSICAL TARGETS/ACHIVEMENS

S#	Item	Unit	Financial year 2022-23		Proposed Targets 2023-24
			Targets	Achievements	
1	Ambient Air Quality Monitoring System Surveys	Nos.	15	02	13
2	Ambient Air Quality Monitoring System Reporting	Nos.	04	01	03
3	Water Quality Monitoring Sample Collection	Nos.	250	100	1500
4	Water Quality Monitoring Surveys & Reporting	Nos.	05	01	02
5	Waste Water Monitoring Surveys & Reporting	Nos.	02	1	03
6	Civil Work of water & waste water labs	Nos.	01	01	0
7	Office Machinery and Equipment	Nos.	02	01	0
8	Awareness Raising World Environment Day	Nos.	01	01	01
9	Orientation/Training of EPA Staff on use of Ambient Air Quality Testing System/Vehicle Emission Testing System.	Nos.	03	01	02
10	Awareness and Capacity building regarding Climate Change in AJ&K	Nos.	14	02	03
11	Advertisement/Promotion	Nos.	18	02	03
12	General Training Workshop	Nos.	02	--	02
13	Augmentation of Labs at Muzaffarabad and Mirpur (Equipment/Chemicals/Glassware)	Nos.	100	100	0
14	Exhibition/Debates/Workshops	Nos.	08	03	05

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	04	--
2023-24	02	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	275.368	76.500	71.987	152.076	80.000	84%	43.292
New	1	200.000	23.500	0.000	0.000	70.000	35%	130.000
Total	5	475.368	100.000	71.987	152.076	150.000	64%	173.292

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ENV-25 SDG# 13	Augmentation of EPA through Multiple Initiatives.	31 Oct 2018 29 Oct 2021 AKDWP	46.994 100.000 U.Rev.	6.869	7.950	48.075	25.000	73%	26.925
2 ENV-27 SDG# 6	Water Quality Profiling and Source Characterization in AJ&K.	15 Nov 2021 30 Jun 2023 AKDWP	35.368	35.368	24.322	24.322	11.046	100%	0.000
3 ENV-28 SDG# 13	Strengthening of Legal and Enforcement Framework of EPA. (Phase-III)	25 Sep 2020 30 Jun 2022 AKDWP	23.825 50.000 U.Rev.	0.334	9.600	33.091	16.909	100%	0.000
4 ENV-30 SDG# 13	Strengthening of Environmental Governance & Monitoring Support. (Phase-III)	09 Nov 2021 30 Jun 2023 AKDWP	53.690 90.000 U.Rev.	33.929	30.115	46.588	27.045	82%	16.367
Total On Going Environment			275.368	76.500	71.987	152.076	80.000	84%	43.292

NEW PROJECTS									
1 ENV-31 SDG# 13	Block Provision for New Initiatives	Un-App	200.000	23.500	0.000	0.000	70.000	35%	130.000
Total New Environment			200.000	23.500	0.000	0.000	70.000	35%	130.000
Total Environment			475.368	100.000	71.987	152.076	150.000	64%	173.292
Total Environment			475.368	100.000	71.987	152.076	150.000	64%	173.292

FORESTRY AND WATERSHED

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 AJK. Important herbs / mushrooms used by pharmaceutical industry found in the area are Kuth (*Saussurea lappa*), Kanis (*Dioscoria deltoids*), Ban Kakri (*Podopjhyllum emodi*), Belladoma (*Atropa aumenta*), Mohri (*Accnitum chasmanthum*), and Guchi (*Morchella sp.*)
- Kuth / Kashmir castus roots – this plant has been declared as “endangered” due to it's 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 cubic meters 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.
- 76% households in AJK use wood for cooking and heating, 83% in rural areas and 41% 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	Bench Mark June,2022	Financial Year 2022-23		Bench Mark June,2023	Targets 2023-24
				Targets	Ach.		
1	Seedling Production	M. Nos	171.778	52.046	38.298	210.076	Seedling production & planting will be done through TBTP AJK-Component
2	Sowing/ Dibbling	M .Nos	6.469	0.943	0.388	6.857	
3	Plantation Establishment	M .Nos	57.482	19.536	9.554	67.036	
4	Cultural Operation and Watch & Ward	MM	6288	8230	5965	12253	13,000
5	Soil Conservation Works	M. Cft	3.195	0.240	0.071	3.266	Through TBTP
6	Area Demarcated	Acre	104099	22272	22272	126371	40,000
7	Construction of Pacca/Kacha Boundary Pillars	Nos.	27738	4653	4653	32391	13,000
8	Training of Staff	Nos.	-	2500	2500	2500	Activities proposed against “Forest Fire Prevention and Control in Forest of AJ&K”
9	Fire break lines	KM	-	250	250	250	
10	Roadside clean up	KM	-	1250	1250	1250	
11	Labour charges for emergency fire labour (during fire season)	Nos.	-	2938	2938	2938	
12	Pay of Developmental Staff	Nos.	283	283	283	283	283
13	Patch Sowing of Grasses, Reseeding, Tuft Planting of Grasses, Medics, Eradication of Obnoxious Growth	Nos.	--	174,000	174,000	174,000	
14	Planting of Fodder Species	Acre	--	65,250	65,250	65,250	

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	00	--
2023-24	02	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Forestry/Watershed								
a.) Forestry								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	2,082.781	277.000	397.713	843.695	500.000	65%	739.086
New	1	450.000	0.000	0.000	0.000	150.000	33%	300.000
Total	9	2,532.781	277.000	397.713	843.695	650.000	59%	1,039.086
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	780.000	123.000	114.287	474.088	100.000	74%	205.912
New	1	150.000	0.000	0.000	0.000	50.000	33%	100.000
Total	4	930.000	123.000	114.287	474.088	150.000	67%	305.912
Forestry/Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	2,862.781	400.000	512.000	1,317.783	600.000	67%	944.998
New	2	600.000	0.000	0.000	0.000	200.000	33%	400.000
Total	13	3,462.781	400.000	512.000	1,317.783	800.000	61%	1,344.998

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Watershed

(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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-291 SDG# 15	Demarcation of Forests in AJ&K.	28 Apr 2016 30 Jun 2023 AKDWP	189.147 259.419 Revised	40.000	30.000	150.602	108.817	100%	0.000
2 FOR-317 SDG# 15	Reforestation Program in Demarcated Forests of Muzaffarabad Forests Circle.	30 Aug 2019 30 Jun 2022 AKDWP	180.000 U.Rev.	23.500	21.568	93.327	35.000	71%	51.673
3 FOR-318 SDG# 15	Reforestation Program in Demarcated Forests of Poonch Forests Circle.	30 Aug 2019 30 Jun 2022 AKDWP	175.000 U.Rev.	13.500	10.600	53.327	35.000	50%	86.673
4 FOR-319 SDG# 15	Reforestation Program in Demarcated Forests of Mirpur Forests Circle.	30 Aug 2019 30 Jun 2022 AKDWP	170.000 U.Rev.	9.500	6.500	46.321	34.088	47%	89.591
5 FOR-328 SDG# 15	Construction of Forestry Complex at Bank Road Muzaffarabad.	26 Nov 2021 25 Nov 2023 AKDWP	106.958	20.000	100.000	100.000	6.958	100%	0.000
6 FOR-335 SDG# 13	Support to Natural Regeneration in Demarcated Forests of AJ&K. (Phase-III)	26 Nov 2021 31 Dec 2023 AKDWP	399.999 760.000 U.Rev.	156.500	169.232	336.792	154.119	65%	269.089
7 FOR-337 SDG# 13	Range Land Management in AJ&K.	26 Nov 2021 30 Jun 2025 AKDWP	50.000	14.000	9.000	12.513	21.487	68%	16.000
8 FOR-341 SDG# 13	Forest Fire Prevention and Control in The Forests of AJ&K	31 May 2023 30 May 2025 AKDWP	381.404	0.000	50.813	50.813	104.531	41%	226.060
Total On Going Forestry			2,082.781	277.000	397.713	843.695	500.000	65%	739.086

NEW PROJECTS									
1 FOR-343 SDG# 13	Block Provision for New Initiatives.	Un-App	450.000	0.000	0.000	0.000	150.000	33%	300.000
Total New Forestry			450.000	0.000	0.000	0.000	150.000	33%	300.000
Total Forestry			2,532.781	277.000	397.713	843.695	650.000	59%	1,039.086

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Watershed

(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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-321 SDG# 15	Integrated Community Based Watershed Management in Muzaffarabad Forests Circle.(Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000 230.000 U.Rev.	36.000	33.378	133.884	36.000	74%	60.116
2 FOR-322 SDG# 15	Integrated Community Based Watershed Management in Poonch Forests Circle. (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	220.000 320.000 U.Rev.	50.000	47.500	201.269	30.000	72%	88.731
3 FOR-323 SDG# 15	Integrated Community Based Watershed Management in Mirpur Forests Circle. (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000 230.000 U.Rev.	37.000	33.409	138.935	34.000	75%	57.065
Total On Going Watershed			780.000	123.000	114.287	474.088	100.000	74%	205.912

NEW PROJECTS									
1 FOR-342 SDG# 13	Block Provision for New Initiatives.	Un-App	150.000	0.000	0.000	0.000	50.000	33%	100.000
Total New Watershed			150.000	0.000	0.000	0.000	50.000	33%	100.000
Total Watershed			930.000	123.000	114.287	474.088	150.000	67%	305.912
Total Forestry/Watershed			3,462.781	400.000	512.000	1,317.783	800.000	61%	1,344.998

GOVERNANCE/MISCELLANEOUS

GENERAL

Governance/Miscellaneous Sector has been created as a separate sector in Annual Development Plan with an aim to prepare and implement important nature projects pertaining to Law and Justice, Home/Police and Food Security for effective governance.

VISION

Preparation and implementation of development projects pertaining to Law and Justice, Home/Police, Food Security and Auqaf in order to facilitate the major organs of state to ensure effective governance mechanism and efficient public service delivery.

STRATEGY

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

- Provision of adequate official/residential accommodation for Judiciary, Police Department.
- Establishment of Food Testing Laboratory to ensure Food Security/quality assurance.
- Capacity building of Home/Police Department through provision of latest equipments/tools to improve law and order situation.
- Provision of missing facilities to Law & Justice and Home/Police departments for smooth services delivery.
- Digitization initiatives in Law & Justice, Home/Police and Food departments to align these department with modern practices to improve efficiency in governance.
- To inculcate religious harmony among the people of state through development initiatives in Auqaf Department.

PHYSICAL TARGETS ACHIEVED DURING 2022-23

Following projects were completed during the year:

- Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur.
- Const. of 03 PS Mzd & PS Hattian, PTS Hostel (2500 sft), Acquisition of 50 K land & Fencing of Police Line Mzd & Proc. of Emergency equipment for Traffic Police (32,500 sft)

COMPLETION TARGETS FOR FY 2023-24

Following projects are planned for completion during FY 2023-24:

- Completion of Remaining Works Judicial Complex Bagh and Rawalakot.
- Re-construction of Islamgarh Police Station, District Mirpur.
- Construction of Police Station at Bhimber.
- Repair/Renovation of Jail building Pallandri.
- Establishment of Forensic Science Laboratory AJ&K at Arja, District Bagh.
- Procurement of vehicles for Crime Scene in AJ&K.
- Establishment of Khidmat Markaz in 10 Districts of AJ&K.

PHYSICAL TARGET/ACHIEVEMENTS

Buildings	Targets 2022-2023 (Sft)	Achievements 2022-23 (Sft)	Proposed Targets for 2023-24 (Sft)
Law and justice	36,626	16,727	68,714
Home	15,868	9,829	38,965
Auqaf	-	-	4,285

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for Completion	Completed
Law and Justice		
2022-23	04	01
2023-24	01	--
Home		
2022-23	04	01
2023-24	06	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Governance/Misc.								
a.) Law and Justice								
Completed	1	70.310	32.085	31.987	70.310	0.000	100%	0.000
On Going	4	1,476.053	108.728	196.322	703.303	281.000	67%	491.750
New	1	1,000.000	97.257	0.000	0.000	200.000	20%	800.000
Total	6	2,546.363	238.070	228.309	773.613	481.000	49%	1,291.750
b.) Home								
Completed	1	257.503	14.366	0.000	257.503	0.000	100%	0.000
On Going	10	621.324	189.732	90.308	115.157	339.000	73%	167.167
New	1	500.000	18.285	0.000	0.000	95.000	19%	405.000
Total	12	1,378.827	222.383	90.308	372.660	434.000	59%	572.167
c.) Food Security								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	107.158	27.000	0.000	0.000	55.000	51%	52.158
New	1	150.000	10.000	0.000	0.000	35.000	23%	115.000
Total	2	257.158	37.000	0.000	0.000	90.000	35%	167.158
d.) Auqaf								
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	150.000	0.000	0.000	0.000	30.000	20%	120.000
Total	1	150.000	0.000	0.000	0.000	30.000	20%	120.000
Governance/Misc.								
Completed	2	327.813	46.451	31.987	327.813	0.000	100%	0.000
On Going	15	2,204.535	325.460	286.630	818.460	675.000	68%	711.075
New	4	1,800.000	125.542	0.000	0.000	360.000	20%	1,440.000
Total	21	4,332.348	497.453	318.617	1,146.273	1,035.000	50%	2,151.075

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Law and Justice

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 GOV-550 SDG# 9	Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur	28 Feb 2020 30 Jun 2023 AKDWP	38.323 70.310 Revised	32.085	31.987	70.310	0.000	100%	0.000
Total Completed Law and Justice			70.310	32.085	31.987	70.310	0.000	100%	0.000

ONGOING PROJECTS									
1 GOV-532 SDG# 9	Construction of District Judicial Complex at Naluchi Muzaffarabad (71,000 sft)	23 Oct 2018 23 Oct 2024 AKCDC	388.006 662.501 Revised	74.486	79.486	438.006	100.000	81%	124.495
2 GOV-542 SDG# 9	Construction of High Court Rest House at Mirpur	24 Jan 2023 30 Jun 2025 AKDWP	251.370	10.000	0.000	0.000	50.000	20%	201.370
3 GOV-567 SDG# 9	Reconstruction of Remaining Facilities with Supreme Court and High Court Building, Provision of Lift with High Court Building Muzaffarabad	17 Mar 2022 17 Mar 2026 AKCDC	223.687 426.594 Revised	12.981	110.336	134.469	126.240	61%	165.885
4 GOV-571 SDG# 9	Completion of Remaining Works Judicial Complex Bagh and Rawalakot	17 Jan 2020 30 Jun 2021 AKDWP	135.588	11.261	6.500	130.828	4.760	100%	0.000
Total On Going Law and Justice			1,476.053	108.728	196.322	703.303	281.000	67%	491.750

NEW PROJECTS									
1 GOV-649 SDG# 9	Block Provision for New Initiatives	Un-App	1,000.000	97.257	0.000	0.000	200.000	20%	800.000
Total New Law and Justice			1,000.000	97.257	0.000	0.000	200.000	20%	800.000
Total Law and Justice			2,546.363	238.070	228.309	773.613	481.000	49%	1,291.750

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Home

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 GOV-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	271.869 257.503 C.C.	14.366	0.000	257.503	0.000	100%	0.000
Total Completed Home			257.503	14.366	0.000	257.503	0.000	100%	0.000

ONGOING PROJECTS									
1 GOV-547 SDG# 8	Re-construction of Islamgarh Police Station, District Mirpur	26 Jan 2022 26 Jan 2024 AKDWP	64.278	15.000	26.278	31.291	32.987	100%	0.000
2 GOV-573 SDG# 9	Repair and Renovation of Jail Complex Kotli	02 Jan 2023 02 Jan 2025 AKDWP	74.042	10.000	10.000	10.000	35.000	61%	29.042
3 GOV-574 SDG# 9	Construction of Police Station at Bhimber	24 Mar 2022 24 Sep 2023 AKDWP	60.210	10.000	19.530	24.530	35.680	100%	0.000
4 GOV-611 SDG# 9	Construction of Jail Building Muzaffarabad (Phase-II)	03 Mar 2022 03 Mar 2024 AKDWP	74.267	10.000	0.000	0.000	38.101	51%	36.166
5 GOV-613 SDG# 9	Construction of Jail Building Rawalakot (Phase-II)	02 Feb 2023 30 Jun 2025 AKDWP	96.959	10.000	0.000	0.000	25.000	26%	71.959
6 GOV-614 SDG# 9	Repair/Renovation of Jail Building Pallandri	24 Mar 2022 19 May 2023 AKDWP	18.693	15.493	4.500	7.700	10.993	100%	0.000
7 GOV-617 SDG# 9	Establishment of Forensic Science Laboratory AJ&K at Arja, District Bagh	28 Apr 2021 28 Apr 2023 AKDWP	92.636	10.000	30.000	41.636	51.000	100%	0.000
8 GOV-634 SDG# 16	Procurement of Vehicles for Crime Scene in AJ&K.	24 Mar 2022 30 Jun 2023 AKDWP	30.239	30.239	0.000	0.000	30.239	100%	0.000
9 GOV-635 SDG# 11	Establishment of Khidmat Markaz in 10 Districts of AJ&K.	24 Mar 2022 30 Jun 2023 AKDWP	50.000	50.000	0.000	0.000	50.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Home

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
10 GOV-636 SDG# 16	Police Safe City Initiatives for 3 Divisional Headquarters of AJ&K.	24 Mar 2022 30 Jun 2023 AKDWP	60.000	29.000	0.000	0.000	30.000	50%	30.000
Total On Going Home			621.324	189.732	90.308	115.157	339.000	73%	167.167

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023	Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
1 GOV-650 SDG# 9	Block Provision for New Initiatives	Un-App	500.000	18.285	0.000	0.000	95.000	19%	405.000
Total New Home			500.000	18.285	0.000	0.000	95.000	19%	405.000
Total Home			1,378.827	222.383	90.308	372.660	434.000	59%	572.167

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Food Security

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 GOV-637 SDG# 9	Establishment of 03 Mobile Food Testing Laboratories at Divisional Headquarters of AJ&K.	24 Jan 2023 24 Jan 2025 AKDWP	107.158	27.000	0.000	0.000	55.000	51%	52.158
Total On Going Food Security			107.158	27.000	0.000	0.000	55.000	51%	52.158

NEW PROJECTS									
1 GOV-651 SDG# 9	Block Provision for New Initiatives	Un-App	150.000	10.000	0.000	0.000	35.000	23%	115.000
Total New Food Security			150.000	10.000	0.000	0.000	35.000	23%	115.000
Total Food Security			257.158	37.000	0.000	0.000	90.000	35%	167.158

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Auqaf

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 GOV-652 SDG# 9	Block Provision for New Initiatives	Un-App	150.000	0.000	0.000	0.000	30.000	20%	120.000
Total New Auqaf			150.000	0.000	0.000	0.000	30.000	20%	120.000
Total Auqaf			150.000	0.000	0.000	0.000	30.000	20%	120.000
Total Governance/Misc.			4,332.348	497.453	318.617	1,146.273	1,035.000	50%	2,151.075

HEALTH

VISION

To improve the health status and quality of life of entire population of AJK by establishing an effective, efficient, accessible, affordable and client-oriented healthcare system that provides preventive, promotive, curative and rehabilitative healthcare services.

MISSION

To provide improved and standard health services at the primary, secondary and tertiary levels besides ensuring preventive health care measures as well as delivering high-quality healthcare services.

ECONOMIC/SOCIAL POTENTIAL

Recognizing the significant impact of a healthy population on the economic and social development of our country, we align with the United Nations' Sustainable Development Goals (SDGs). The SDGs consist of 17 goals for the world's future, backed by a detailed framework of 169 targets. Almost all nations worldwide unanimously agreed to these goals on September 25, 2015. Health is a key component of the SDGs, specifically highlighted in the third goal: to ensure healthy lives and promote well-being for all at all ages. We strive to achieve this sustainable health goal through a set of nine detailed targets characterized by unity, integrity, and transformative actions.

To achieve 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 healthcare through an effective referral system and optimal utilization of facilities.
- Enhanced capacity building in planning, costing and budgeting, data analysis, research and evidence based planning.

STRATEGY

A healthy population with mental and physical well-being would ultimately contribute to overall economic growth of the State. For this purpose, the following interventions have been proposed for achievement of targeted goals and objectives:

- Integration of all primary healthcare services including preventive health care at Basic Health Unit (BHU) level and establishment of a complete referral system.
- Implementation of minimum service delivery standards at all levels.
- Improving Paramedic/Doctors ratio and setting up facilities for training nurses and paramedics.
- Introduction of effective management systems for human resource, inventory control, information, planning and monitoring of activities in secondary/tertiary health facilities.
- Designing and implementing school health and integrated community nutrition programs.
- Strengthening free medical emergency services in CMHs, AIMS, and DHQ Hospitals.
- Provision of electro-medical equipment in Teaching and DHQ Hospitals across AJ&K.
- In-service training programs for the professional development of doctors and paramedics.
- Increasing immunization coverage.
- Launching community based healthcare programs focusing on preventive measures.
- Provision of ambulances in all District Headquarter Hospitals and District Health offices to ensure prompt service delivery to the populace of AJ&K.

- Provision of state-of-the-art CT scan machines in Teaching Hospitals for effective detection and prevention of diseases.
- Provision of free emergency healthcare services in epidemics, disasters and other emergencies.
- Improvement in health indicators (MR, IMR and others) by addressing inequalities and strengthening the healthcare services on an equitable basis.

HEALTH INDICATORS*

Indicator	AJK	National
Population Per Bed	1485	1665
Population Per Doctor	4027	1206
IMR (Per 1000 live births)	50.8/1000	55.7/1000
MMR (Per 100000 live births)	104/100000	186/100000
CPR (%)	27.6	34
Immunization Coverage (%)	89.8	66
Life expectancy at birth	67.3	67.3

PHYSICAL TARGETS**

Intervention	Cumulative Achievements up to June 2023	SDG Targets	Proposed Targets 2023-24
Population with access to public health facility (%)	82	100	85
Infant Mortality Rate (IMR)	50.8/1000 live births	55.7/1000 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 (%)	64	90	70
Contraceptive Prevalence Rate (CPR) %	27.6	62	40

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	07	01
2023-24	07	--

*

** Sources: MICS-AJK 2020-21, Health Management Information System (HMIS), Pakistan Maternal Mortality Survey (PMMS), and Pakistan Demographic and Health Survey (PDHS)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
Completed	2	215.846	167.333	175.646	215.846	0.000	100%	0.000
On Going	16	6,582.103	1,222.667	1,362.354	2,803.543	2,301.717	78%	1,476.843
New	1	6,000.000	310.000	0.000	0.000	548.283	9%	5,451.717
Total	19	12,797.949	1,700.000	1,538.000	3,019.389	2,850.000	46%	6,928.560
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	512.853	100.000	100.000	393.800	100.000	96%	19.053
New	1	300.000	0.000	0.000	0.000	50.000	17%	250.000
Total	3	812.853	100.000	100.000	393.800	150.000	67%	269.053
Health								
Completed	2	215.846	167.333	175.646	215.846	0.000	100%	0.000
On Going	18	7,094.956	1,322.667	1,462.354	3,197.343	2,401.717	79%	1,495.896
New	2	6,300.000	310.000	0.000	0.000	598.283	9%	5,701.717
Total	22	13,610.802	1,800.000	1,638.000	3,413.189	3,000.000	47%	7,197.613

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HEA-544 SDG# 3	Establishment of Rural Health Center Thorar, District Poonch, AJ&K	20 May 2020 30 Jun 2023 AKDWP	65.869 65.846 C.C.	17.333	25.646	65.846	0.000	100%	0.000
2 HEA-578 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis & COVID-19 Medicines and Consumable for RBTC Muzaffarabad) for FY 2022-23	20 Oct 2022 30 Jun 2023 AKDWP	150.000	150.000	150.000	150.000	0.000	100%	0.000
Total Completed Health Department			215.846	167.333	175.646	215.846	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	29.022	15.500	83.500	25.000	82%	23.951
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 2023 AKCDC	356.022	99.434	78.690	335.278	20.744	100%	0.000
3 HEA-533 SDG# 3	Establishment of 10 Bedded Haji Sohbhat Ali Memorial RHC Pattan Sher Khan District Sudhnoti, AJ&K	19 Jan 2021 18 Jan 2024 AKDWP	135.215	40.000	6.700	38.700	30.000	51%	66.515
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	496.078 568.089 15% Exc.	70.000	110.328	458.146	57.689	91%	52.254
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	70.000	91.000	170.999	52.173	100%	0.000
6 HEA-545 SDG# 3	Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti, AJ&K	04 Jun 2020 30 Jun 2023 AKDWP	67.463	27.163	15.300	55.598	11.865	100%	0.000
7 HEA-547 SDG# 3	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur, AJ&K (Phase-II)	17 Feb 2022 16 Feb 2025 AKCDC	751.752	150.000	167.000	167.000	325.000	65%	259.752
8 HEA-548 SDG# 3	Establishment of 200 Bedded General Hospital (Including MCH & Eye Hospital) Rawalakot District Poonch, AJ&K (Phase-II)	11 Jun 2020 30 Jun 2024 AKCDC	904.830	230.000	234.146	569.131	150.000	79%	185.699

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
9 HEA-549 SDG# 3	Construction of 30 Bedded Wards and Residencies With 20 Bedded THQ Hospital Pattika, District Muzaffarabad, AJ&K	08 Jun 2020 30 Jun 2023 AKDWP	271.896	72.410	34.789	234.275	32.211	98%	5.410
10 HEA-554 SDG# 3	Construction of Doctors & Nurses Hostel and Boundary Wall with DHQ Hospital Haveli, AJ&K	03 Feb 2023 02 Feb 2026 AKDWP	119.836	20.000	20.000	20.000	20.000	33%	79.836
11 HEA-565 SDG# 3	Requirements for Combating COVID-19 in AJ&K	16 Nov 2021 30 Jun 2023 AKDWP	200.000	10.000	0.000	79.997	5.000	42%	115.003
12 HEA-571 SDG# 3	Provision of Equipment & Allied Facilities for THQ Hospital Mong, District Sudhnuti AJ&K (Phase-II)	02 Dec 2021 30 Jun 2023 AKDWP	135.432	133.407	91.693	93.711	41.721	100%	0.000
13 HEA-576 SDG# 3	Provision of Equipment and Allied Facilities for 200 Bedded DHQ Hospital Mirpur, AJ&K	10 Mar 2022 09 Mar 2024 AKDWP	251.231	251.231	0.000	0.000	251.231	100%	0.000
14 HEA-583 SDG# 3	Strengthening of Diagnostic Services in Four Hospitals of AJ&K	08 Jun 2023 30 Jun 2024 AKCDC	1,000.000	0.000	0.000	0.000	750.000	75%	250.000
15 HEA-584 SDG# 3	Provision of Missing Facilities (Electro-medical Equipment) in AIMS, CMHs, RBTC & DHQ Hospitals of AJ&K	08 Jun 2023 30 Jun 2024 AKCDC	942.806	0.000	0.000	0.000	504.383	53%	438.423
16 HEA-585 SDG# 3	Improvement of Referral Services in AJ&K	08 Jun 2023 30 Jun 2024 AKCDC	521.908	20.000	497.208	497.208	24.700	100%	0.000
Total On Going Health Department			6,582.103	1,222.667	1,362.354	2,803.543	2,301.717	78%	1,476.843

NEW PROJECTS									
1 HEA-586 SDG# 3	Block Provision for New Initiatives	Un-App	6,000.000	310.000	0.000	0.000	548.283	9%	5,451.717
Total New Health Department			6,000.000	310.000	0.000	0.000	548.283	9%	5,451.717
Total Health Department			12,797.949	1,700.000	1,538.000	3,019.389	2,850.000	46%	6,928.560

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
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 2022 AKDWP	98.712 161.648 U.Rev.	0.000	0.000	98.712	43.883	88%	19.053
2 HEA-560 SDG# 3	Establishment of 50 Bedded Cardiac Hospital Muzaffarabad, AJ&K (Phase-I)	12 Jun 2020 30 Jun 2022 AKDWP	305.396 351.205 15% Exc.	100.000	100.000	295.088	56.117	100%	0.000
Total On Going Abbas Institute of Medical Sciences			512.853	100.000	100.000	393.800	100.000	96%	19.053

NEW PROJECTS									
1 HEA-587 SDG# 3	Block Provision for New Initiatives	Un-App	300.000	0.000	0.000	0.000	50.000	17%	250.000
Total New Abbas Institute of Medical Sciences			300.000	0.000	0.000	0.000	50.000	17%	250.000
Total Abbas Institute of Medical Sciences			812.853	100.000	100.000	393.800	150.000	67%	269.053
Total Health			13,610.802	1,800.000	1,638.000	3,413.189	3,000.000	47%	7,197.613

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.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2022-23	3	-
2023-24	3	-

LABOUR

VISION

Promoting the welfare and protecting the rights of labour force and workmen 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

- 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.

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
2022-23	1	-
2023-24	1	-

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.

PHYSICAL TARGETS/ACHIEVEMENTS

Interventions	PC-I Targets	Targets 2022-23	Achievements 2022-23	Accumulative Achievements Uptil June, 2023	Targets 2023-24
Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	131,655	30,000	13,174	1,02,257	30,000
Establishment of Handicraft Display Centers	4	2	2	4	-
Trainings in Indigenous Handicrafts of AJ&K	320	160	109	260	60

COMPLETION STATUS OF THE PROJECTS

Year	Scheduled for Completion	Completed
2022-23	2	-
2023-24	3	-

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 2022-23	Achievements 2022-23	Accumulative Achievements Uptil June, 2023	Targets 2023-24
Farmers Training and Demonstration of Products of Sericulture Department in AJ&K					
Provision of Training to Farmers.	1,500	-	-	1,500	-
Distribution of Local/Hybrid Silkworm Eggs Packets to Farmers.	3,000	1,000	-	600	1,500
Purchase and distribution of Chinese Hybrid Silkworm Eggs Packets to Farmers	1,500	580	226	1,140	354
Distribution/Provision of Mulberry Plants/Saplings to the Farmers	1,000,000	251,000	244,000	500,000	400,000

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2022-23	1	-
2023-24	1	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
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	3	206.547	62.327	28.000	121.068	85.479	100%	0.000
New	1	283.563	67.673	0.000	0.000	94.521	33%	189.042
Total	4	490.110	130.000	28.000	121.068	180.000	61%	189.042
b.) Mineral Resources EPD								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	119.526	30.000	10.000	60.080	25.000	71%	34.446
New	1	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total	4	164.526	30.000	10.000	60.080	40.000	61%	64.446
c.) Labour								
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	372.000	100.000	0.000	0.000	124.000	33%	248.000
Total	1	372.000	100.000	0.000	0.000	124.000	33%	248.000
d.) AKSIC.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	329.316	70.000	53.000	275.753	53.563	100%	0.000
New	1	422.437	0.000	0.000	0.000	82.437	20%	340.000
Total	4	751.753	70.000	53.000	275.753	136.000	55%	340.000
e.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	141.075	30.000	24.000	77.616	25.000	73%	38.459
New	1	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total	3	186.075	30.000	24.000	77.616	40.000	63%	68.459
Industries, Sericulture, Labour & Minerals								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	796.464	192.327	115.000	534.517	189.042	91%	72.905
New	5	1,168.000	167.673	0.000	0.000	330.958	28%	837.042
Total	16	1,964.464	360.000	115.000	534.517	520.000	54%	909.947

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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 30 Jun 2023 AKDWP	80.038 120.000 U.Rev.	17.770	15.250	77.487	42.513	100%	0.000
2 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 2023 AKDWP	48.073 52.000 U.Rev.	17.439	6.660	30.072	21.928	100%	0.000
3 IND-351 SDG# 9	Uplifting of Industries & Commerce Department for Promotion of Industrialisation in AJ&K	20 Jun 2021 30 Jun 2023 AKDWP	34.547	27.118	6.090	13.509	21.038	100%	0.000
Total On Going Industries			206.547	62.327	28.000	121.068	85.479	100%	0.000

NEW PROJECTS									
1 IND-387 SDG# 9	Block Provision for New Initiatives	Un-App	283.563	67.673	0.000	0.000	94.521	33%	189.042
Total New Industries			283.563	67.673	0.000	0.000	94.521	33%	189.042
Total Industries			490.110	130.000	28.000	121.068	180.000	61%	189.042

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
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 2023 AKDWP	46.986 60.760 Revised	22.995	7.000	44.480	16.280	100%	0.000
2 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	5.005	1.900	13.200	4.000	53%	15.346
3 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	17 Dec 2021 16 Dec 2023 AKDWP	26.220	2.000	1.100	2.400	4.720	27%	19.100
Total On Going Mineral Resources EPD			119.526	30.000	10.000	60.080	25.000	71%	34.446

NEW PROJECTS									
1 IND-384 SDG# 8	Block Provision for New Initiatives	Un-App	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total New Mineral Resources EPD			45.000	0.000	0.000	0.000	15.000	33%	30.000
Total Mineral Resources EPD			164.526	30.000	10.000	60.080	40.000	61%	64.446

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 IND-385 SDG# 8	Block Provision for New Initiatives	Un-App	372.000	100.000	0.000	0.000	124.000	33%	248.000
Total New Labour			372.000	100.000	0.000	0.000	124.000	33%	248.000
Total Labour			372.000	100.000	0.000	0.000	124.000	33%	248.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-316 SDG# 8	Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	28 Feb 2018 30 Jun 2023 AKCDC	298.976	56.732	45.500	251.839	47.137	100%	0.000
2 IND-336 SDG# 8	Provision of Operational Cost for "Interest Free Loan for Self Employment in AJ&K through AKHUWAT"	16 Dec 2019 30 Jun 2023 AKDWP	4.300 4.945 15% Exc.	0.173	0.673	4.799	0.146	100%	0.000
3 IND-350 SDG# 8	Promotion of Traditional Kashmiri Handicrafts of AJ&K	21 Apr 2021 30 Jun 2023 AKDWP	25.395	13.095	6.827	19.115	6.280	100%	0.000
Total On Going AKSIC.			329.316	70.000	53.000	275.753	53.563	100%	0.000

NEW PROJECTS									
1 IND-388 SDG# 8	Block Provision for New Initiatives	Un-App	422.437	0.000	0.000	0.000	82.437	20%	340.000
Total New AKSIC.			422.437	0.000	0.000	0.000	82.437	20%	340.000
Total AKSIC.			751.753	70.000	53.000	275.753	136.000	55%	340.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
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 30 Jun 2023 AKDWP	52.032	13.260	2.420	41.085	10.947	100%	0.000
2 IND-346 SDG# 9	Development of Sericulture Infrastructure (R&D) in Azad Jammu & Kashmir (Phase-III)	15 Feb 2022 14 Feb 2025 AKDWP	89.043	16.740	21.580	36.531	14.053	57%	38.459
Total On Going Sericulture			141.075	30.000	24.000	77.616	25.000	73%	38.459

NEW PROJECTS									
1 IND-386 SDG# 9	Block Provision for New Initiatives	Un-App	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total New Sericulture			45.000	0.000	0.000	0.000	15.000	33%	30.000
Total Sericulture			186.075	30.000	24.000	77.616	40.000	63%	68.459
Total Industries, Sericulture, Labour & Minerals			1,964.464	360.000	115.000	534.517	520.000	54%	909.947

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, and 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 2023-24

The projected outlay of Information & Media Development Sector for the year 2023-24 is proposed as Rs.200.000 million. The portfolio of the sector comprises of 04 schemes. 3 projects are targeted to be completed during 2023-24. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Unit	FY 2022-23		FY 2023-24
		Planned	Actual	Target
Archiving of Newspapers	Nos.	5,000	12,000	10,000
Studio for news & talk-shows	Nos.	2	1	1
Provision of Outdoor Broadcasting Van	Nos.	1	1	-
Strengthening of District Offices of DGPR	%	20	36	100
Modern Communication Plans/Awareness	%	40	-	-
Establishment of 24/7 Information Centers	Nos.	10	-	-

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	1	-
2023-24	3	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Information & Media Development								
a.) Information & Media Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	183.968	80.000	70.000	127.468	56.500	100%	0.000
New	1	400.000	60.000	0.000	0.000	143.500	36%	256.500
Total	4	583.968	140.000	70.000	127.468	200.000	56%	256.500

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IMD-16 SDG# 17	Establishment of Digital Archives and Digital Media Section	17 Jul 2020 16 Jul 2023 AKDWP	76.164 85.948 15% Exc.	23.096	19.705	72.773	13.175	100%	0.000
2 IMD-18 SDG# 15	Strengthening of District Information offices of DGPR	19 Nov 2021 30 Jun 2024 AKDWP	55.000	36.904	33.825	38.225	16.775	100%	0.000
3 IMD-22 SDG# 16	Strengthening of Information Department of AJ&K Phase-IV	25 Jan 2023 24 Jan 2024 AKDWP	43.020	20.000	16.470	16.470	26.550	100%	0.000
Total On Going Information & Media Development			183.968	80.000	70.000	127.468	56.500	100%	0.000

NEW PROJECTS									
1 IMD-26 SDG# 17	Block Provision for New Initiatives	Un-App	400.000	60.000	0.000	0.000	143.500	36%	256.500
Total New Information & Media Development			400.000	60.000	0.000	0.000	143.500	36%	256.500
Total Information & Media Development			583.968	140.000	70.000	127.468	200.000	56%	256.500
Total Information & Media Development			583.968	140.000	70.000	127.468	200.000	56%	256.500

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 2023-24

The Revised ADP of IT Sector for year 2022-23 was Rs.587.000 million whereas to achieve the targets of IT Sector an amount of Rs.800.000 million is proposed for financial year 2023-24. The portfolio of the sector comprises of 12 schemes out of which 4 schemes are targeted for completion by June, 2024. The main physical targets and achievements are as follows:

PHYSICAL TARGETS AND ACHIEVEMENTS

S #	Intervention	Unit	FY 2022-23		FY 2023-24
			Planned	Achievements	Targets
A	IT Infrastructure:				
1	Strengthening of IT Board and New Initiatives of IT	%age	20	-	20
2	Purchase of Land for Software Technology Park	%age	-	50	100
B	E-Governance:				
1	Computerization of Land Record of AJ&K(Phase-II)	%age	81	81	100
2	Establishment of Land Record Centers	Nos.	2	2	13
3	Extension for low judiciary Automation System in AJ&K	%age	100	40	69
4	Digitization of Law Department	%age	87	80	100
5	Automation of Election Commission of AJ&K	%age	56	-	80
6	Digitization of State Subject and Domicile	%age	-	-	40
7	E-Office at Secretariat	%age	-	-	40
8	Biometric Attendance in all districts	%age	-	-	50
C	IT Literacy:				
1	Establishment of IT Excellence Center at Poonch	%age	61	50	75
2	Establishment of IT Excellence Center at Muzaffarabad	%age	17	20	50

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	3	-
2023-24	4	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	2,423.094	338.000	587.000	978.205	600.000	65%	844.889
New	1	600.000	42.000	0.000	0.000	200.000	33%	400.000
Total	12	3,023.094	380.000	587.000	978.205	800.000	59%	1,244.889

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IT-59 SDG# 16	Computerization of Land Record of AJ&K (Phase-II)	26 Nov 2019 25 Nov 2023 AKDWP	337.243 533.471 Revised	110.000	114.000	422.203	111.268	100%	0.000
2 IT-64 SDG# 3	Establishment of 3 Tele-health Centers in AJ&K (Pilot Project)	05 Apr 2021 04 Apr 2023 AKDWP	62.973 80.205 Revised	43.009	21.030	58.226	21.979	100%	0.000
3 IT-67 SDG# 8	Establishment of IT Excellence Center at Poonch	13 Dec 2021 12 Dec 2024 AKDWP	80.857 103.713 Revised	30.000	22.996	54.302	23.500	75%	25.911
4 IT-76 SDG# 16	Extension for Lower Judiciary Automation System in AJ&K	14 Mar 2022 13 Mar 2024 AKDWP	220.349 233.075 15% Exc.	108.000	110.629	110.629	50.000	69%	72.446
5 IT-77 SDG# 16	Automation of Election Commission in AJ&K	13 Dec 2022 12 Dec 2024 AKDWP	43.869 60.070 U.Rev.	15.000	0.500	0.500	40.000	67%	19.570
6 IT-80 SDG# 16	Digitization of Law Department	27 Jan 2022 26 Jan 2024 AKDWP	39.543	16.991	11.075	25.575	13.968	100%	0.000
7 IT-83 SDG# 9	Establishment of IT Excellence Center at Muzaffarabad	12 Dec 2022 11 Dec 2025 AKDWP	157.446 179.488 15% Exc.	15.000	38.770	38.770	55.111	52%	85.607
8 IT-85 SDG# 16	Computerization of Land Record in AJ&K (Phase-III)	29 May 2023 28 May 2025 AKDWP	387.186	0.000	0.000	0.000	85.000	22%	302.186
9 IT-86 SDG# 16	Digitalization of State Subjects & Domiciles at Tehsil Level in AJ&K	29 May 2023 28 May 2025 AKDWP	260.410	0.000	0.000	0.000	85.000	33%	175.410
10 IT-87 SDG# 8	Establishment of Software Technology Park at Mirpur AJ&K (Land Acquisition)	02 Jun 2023 30 Jun 2024 AKDWP	273.389	0.000	268.000	268.000	5.389	100%	0.000
11 IT-88 SDG# 16	E-Office for Secretariat Offices & all attached departments in AJ&K	09 Jun 2023 30 Jun 2025 AKDWP	272.544	0.000	0.000	0.000	108.785	40%	163.759
Total On Going Information Technology			2,423.094	338.000	587.000	978.205	600.000	65%	844.889
NEW PROJECTS									
1 IT-92 SDG# 16	Block Provision for New Initiatives	Un-App	600.000	42.000	0.000	0.000	200.000	33%	400.000
Total New Information Technology			600.000	42.000	0.000	0.000	200.000	33%	400.000
Total Information Technology			3,023.094	380.000	587.000	978.205	800.000	59%	1,244.889
Total Information Technology			3,023.094	380.000	587.000	978.205	800.000	59%	1,244.889

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Land Administration and Management								
a.) Rehabilitation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	699.447	220.000	126.000	196.000	160.000	51%	343.447
New	1	420.000	80.000	0.000	0.000	240.000	57%	180.000
Total	4	1,119.447	300.000	126.000	196.000	400.000	53%	523.447
b.) Land Administration and Management								
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	350.000	0.000	0.000	0.000	150.000	43%	200.000
Total	1	350.000	0.000	0.000	0.000	150.000	43%	200.000
Land Administration and Management								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	699.447	220.000	126.000	196.000	160.000	51%	343.447
New	2	770.000	80.000	0.000	0.000	390.000	51%	380.000
Total	5	1,469.447	300.000	126.000	196.000	550.000	51%	723.447

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Land Administration and Management

(Rupees in Million)

SUB-SECTOR:

Rehabilitation

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING 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 12 Refugee Colonies in Pakistan	13 Jun 2022 13 Jun 2024 AKDWP	111.354	60.000	12.594	42.594	21.354	57%	47.406
2 REH-24 SDG# 10	Purchase of Land of Existing Refugee Camps on Rental Land for IHK Refugees of 1989 Onwards	13 Jun 2022 13 Jun 2024 AKDWP	283.070	120.000	55.000	95.000	123.070	77%	65.000
3 REH-27 SDG# 10	Development Work in the Localities of Kashmiri Refugee Settled in Pakistan including construction of Community Center Shakargarh District Narowal	04 Jan 2023 04 Jan 2026 AKDWP	305.023	40.000	58.406	58.406	15.576	24%	231.041
Total On Going Rehabilitation			699.447	220.000	126.000	196.000	160.000	51%	343.447

NEW PROJECTS									
1 REH-33 SDG# 11	Block Provision for New Initiaves	Un-App	420.000	80.000	0.000	0.000	240.000	57%	180.000
Total New Rehabilitation			420.000	80.000	0.000	0.000	240.000	57%	180.000
Total Rehabilitation			1,119.447	300.000	126.000	196.000	400.000	53%	523.447

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR: Land Administration and Management

(Rupees in Million)

SUB-SECTOR: Land Administration and Management

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 REH-34 SDG# 11	Block Provision for New Initiaves	Un-App	350.000	0.000	0.000	0.000	150.000	43%	200.000
Total New Land Administration and Management			350.000	0.000	0.000	0.000	150.000	43%	200.000
Total Land Administration and Management			350.000	0.000	0.000	0.000	150.000	43%	200.000
Total Land Administration and Management			1,469.447	300.000	126.000	196.000	550.000	51%	723.447

LOCAL GOVERNMENT & RURAL DEVELOPMENT

VISION

1. Plan and embark AJ&K upon the path to help the people of AJ&K to 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.
2. 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 & 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 background & 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 Streets lights.
- Computerization of Vital Statistics (Birth & Death) Registration.
- Water and Sanitation Projects.
- Proper construction of Office Buildings of LG&RD all over AJ&K.
- Completion of Leftover Bridges all over AJ&K.
- Construction/Repair and Provision of Furniture to School Buildings.
- 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 2022-23	Achievement 2022-23	Accumulative Achievements up to June, 2023	Proposed Targets 2023-24
Rural Water Supply (Population in million)	0.500	0.490	3.710	0.700
Sanitation (Population in million)	0.450	0.400	3.113	0.600
PCC Streets/Link Roads/Village Paths (Nos.)	6,000	3,000	21,887	6000
Construction/Repair of Bridges (Nos.)	60	50	321	70

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	13,000	10,000
2023-24	15,000	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	16	1,827.328	2,499.000	1,827.328	1,827.328	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	7	2,723.945	0.000	0.000	0.000	2,723.945	100%	0.000
Total	23	4,551.273	2,499.000	1,827.328	1,827.328	2,723.945	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	3	428.971	39.737	38.270	428.971	0.000	100%	0.000
On Going	2	404.539	151.263	192.402	263.850	140.689	100%	0.000
New	1	2,633.187	110.000	0.000	0.000	835.366	32%	1,797.821
Total	6	3,466.697	301.000	230.672	692.821	976.055	48%	1,797.821
Local Govt. & Rural Development								
Completed	19	2,256.299	2,538.737	1,865.598	2,256.299	0.000	100%	0.000
On Going	2	404.539	151.263	192.402	263.850	140.689	100%	0.000
New	8	5,357.132	110.000	0.000	0.000	3,559.311	66%	1,797.821
Total	29	8,017.970	2,800.000	2,058.000	2,520.149	3,700.000	78%	1,797.821

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-150 SDG# 11	Construction/Repair of Departmental Buildings 2022-23		8.324	30.000	8.324	8.324	0.000	100%	0.000
2 LRD-151 SDG# 9	Development Projects (Identified by MLAs) 2022-23		1,030.000	265.000	1,030.000	1,030.000	0.000	100%	0.000
3 LRD-152 SDG# 1	Social Sector Prime Minister's Directive Projects 2022-23		82.364	385.000	82.364	82.364	0.000	100%	0.000
4 LRD-153 SDG# 11	Block Provision 2022-23		20.000	40.000	20.000	20.000	0.000	100%	0.000
5 LRD-154 SDG# 11	Union Council 2022-23		0.100	52.000	0.100	0.100	0.000	100%	0.000
6 LRD-155 SDG# 11	District Council 2022-23		16.000	16.000	16.000	16.000	0.000	100%	0.000
7 LRD-156 SDG# 11	Co-ordination Council 2022-23		0.100	12.000	0.100	0.100	0.000	100%	0.000
8 LRD-157 SDG# 6	"Water and Sanitation Program (WATSAN) 2022-23"		12.800	36.000	12.800	12.800	0.000	100%	0.000
9 LRD-158 SDG# 9	"Construction/Metaling of Fair Weather Roads all over AJ&K 2022-23"		19.100	36.000	19.100	19.100	0.000	100%	0.000
10 LRD-159 SDG# 6	CDWA Operation 2022-23		35.000	35.000	35.000	35.000	0.000	100%	0.000
11 LRD-160 SDG# 11	"Prime Minister Community Infrastructure Development Program (PM-CIDP) 2022-23"		480.000	1,320.000	480.000	480.000	0.000	100%	0.000
12 LRD-161 SDG# 16	Emergency Response Provision 2022-23		5.600	215.000	5.600	5.600	0.000	100%	0.000
13 LRD-162 SDG# 11	"Civil Registration and Vital Statistics Management (CRVS) 2022-23"		5.000	5.000	5.000	5.000	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
14 LRD-163 SDG# 11	Misc. Development Schemes 2022-23		23.040	32.000	23.040	23.040	0.000	100%	0.000
15 LRD-164 SDG# 9	Repair of Bridges 2022-23		3.485	20.000	3.485	3.485	0.000	100%	0.000
16 LRD-166 SDG# 11	Clearance of Liabilities of FY 2021-22		86.415	0.000	86.415	86.415	0.000	100%	0.000
Total Completed Local Govt.& Rural Development (Non PC-I)			1,827.328	2,499.000	1,827.328	1,827.328	0.000	100%	0.000

NEW PROJECTS									
1 LRD-168 SDG# 9	Development Projects (Identified by MLAs) 2023-24	Un-App	662.500	0.000	0.000	0.000	662.500	100%	0.000
2 LRD-169 SDG# 1	Social Sector Prime Minister's Directive Projects 2023-24	Un-App	350.000	0.000	0.000	0.000	350.000	100%	0.000
3 LRD-170 SDG# 1	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2023-24	Un-App	1,237.500	0.000	0.000	0.000	1,237.500	100%	0.000
4 LRD-171 SDG# 16	Emergency Response Provision 2023-24	Un-App	200.000	0.000	0.000	0.000	200.000	100%	0.000
5 LRD-172 SDG# 11	Block Provision 2023-24	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
6 LRD-173 SDG# 11	Misc. Development Schemes (CDWA,CRVS,Repair of bridges & Departmental Buildings etc.) 2023-24	Un-App	197.945	0.000	0.000	0.000	197.945	100%	0.000
7 LRD-176 SDG# 11	Construction/Metalling of Fair Weather Roads Allover AJ&K 2023-24	Un-App	36.000	0.000	0.000	0.000	36.000	100%	0.000
Total New Local Govt.& Rural Development (Non PC-I)			2,723.945	0.000	0.000	0.000	2,723.945	100%	0.000
Total Local Govt.& Rural Development (Non PC-I)			4,551.273	2,499.000	1,827.328	1,827.328	2,723.945	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-53 SDG# 9	Construction of Directorate General LG&RDD Office Building at Muzaffarabad	22 Sep 2017 30 Jun 2022 AKDWP	124.653 123.192 C.C.	1.461	0.000	123.192	0.000	100%	0.000
2 LRD-94 SDG# 9	Construction of Union Council Office Buildings in AJ&K	22 Jan 2020 30 Jun 2022 AKDWP	152.376 126.329 C.C.	24.105	26.730	126.329	0.000	100%	0.000
3 LRD-95 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-I)	05 Jun 2020 05 Sep 2021 AKDWP	182.081 179.450 C.C.	14.171	11.540	179.450	0.000	100%	0.000
Total Completed Local Govt.& Rural Development (PC-I)			428.971	39.737	38.270	428.971	0.000	100%	0.000

ONGOING PROJECTS									
1 LRD-144 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-II)	01 Feb 2022 30 Jun 2023 AKDWP	342.472	121.263	179.402	250.850	91.622	100%	0.000
2 LRD-165 SDG# 8	Strengthening of LG&RD Department	20 Dec 2022 30 Jun 2023 AKDWP	62.067	30.000	13.000	13.000	49.067	100%	0.000
Total On Going Local Govt.& Rural Development (PC-I)			404.539	151.263	192.402	263.850	140.689	100%	0.000

NEW PROJECTS									
1 LRD-167 SDG# 11	Block Provision for New Initiaves	Un-App	2,633.187	110.000	0.000	0.000	835.366	32%	1,797.821
Total New Local Govt.& Rural Development (PC-I)			2,633.187	110.000	0.000	0.000	835.366	32%	1,797.821
Total Local Govt.& Rural Development (PC-I)			3,466.697	301.000	230.672	692.821	976.055	48%	1,797.821
Total Local Govt. & Rural Development			8,017.970	2,800.000	2,058.000	2,520.149	3,700.000	78%	1,797.821

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 2022-23 and FY 2023-24 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:

- Developing Government infrastructure to promote urban and regional development.
- Generating industrial production, flourishing business, commerce & trade activities.
- Creating self employment opportunities due to development of small & medium enterprises in construction industry.
- Enhancing utilization of indigenous resources.
- Contributing significantly in environmental improvement due to construction of energy efficient buildings.
- Improvement in

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.
- 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 2022-23

Following projects were completed during the year:

:

- 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.
- Furnishing & Completion of Missing Facilities of President & Prime Minister House Jalalabad, Muzaffarabad.
- Construction of Central Press Club & PID Headquarters at Muzaffarabad.
- Construction of Offices at THQ Fatehpur Thakiyala (Nakyal), District Kotli.
- Construction of Office Accommodation for SDO's C&W and PP&H Deptt. at Barnala.

COMPLETION TARGETS FOR 2023-24

Following projects are planned for completion during FY 2023-24:

- Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 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 Additional Accommodation Kashmir House Islamabad.
- Extension of Shah Khalid Mosque at new Secretariat Muzaffarabad.
- Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)
- Construction of Mosque, Library, office of KLC and Mazar for Raees-ul-Ahrar Ch. Ghulam Abbas at Faizabad Rawalpindi.
- Capacity Building of Physical Planning & Housing Department.
- Repair, Renovation of Usmania Mosque, DHQ Mosque & Musjad Khulfa-e-Rashdeen Narrul Muzaffarabad.
- Construction of Residential Flats for Govt. Employees at DHQ Kotli
- Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khairata, District Kotli.

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

Intervention	Targets 2022-23 (Sft)	Achievements 2022-23 (Sft)	Accumulative Achievements 2022-23 (Sft)	Proposed Targets for 2023-24 (Sft)
North				
Govt. Offices/Institutions	46,266	33,735	10,36,460	23,809
Residences	11,353	7,857	5,79,917	18,252
South				
Govt. Offices/Institutions	9,851	6,277	5,97,198	29,970
Residencies	11,712	15,600	1,60,211	23,489

**COMPLETION STATUS OF THE SCHEMES
(GOVERNMENT HOUSING)**

Year	Scheduled for Completion	Completed
North		
2022-23	06	03
2023-24	08	--
South		
2022-23	04	02
2023-24	02	--

GOVERNMENT HOUSING (North & South)

Year	Scheduled for Completion	Completed
2022-23	10	05
2023-24	10	--

PUBLIC HEALTH ENGINEERING

VISION

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

ECONOMIC/SOCIAL POTENTIAL

GoAJK 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. Moreover, provision of sanitation facilities to the people of AJ&K in another area which is being focused by GoAJ&K. 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 2022-23

Following projects were completed during the year:

- 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 TARGETS FOR 2023-24

Following projects are planned for completion during FY 2023-24:

- Greater Water Supply Scheme, Hattian Bala.
- Completion of Left-over works/Repair of Sewerage System Muzaffarabad City.
- Water Supply Scheme THQ Samahni, District Bhimber.
- Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II).
- Interim Arrangement for Improvement of Water Quality and Quantity of Kotli City.
- Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur

PUBLIC HEALTH ENGINEERING

Intervention	Achievement upto June, 2022	Targets 2022-23	Achievement	Accumulative Achievements	Proposed Targets for 2023-24
Water Supply	92%	02%	1%	93%	2%
Sanitation	38%	05%	1%	39%	2%

**COMPLETION STATUS OF THE SCHEMES
(PHE)**

Year	Scheduled for Completion	Completed
North		
2022-23	10	02
2023-24	02	--
South		
2022-23	04	--
2023-24	04	--

PHE (North & South)

Year	Scheduled for completion	Completed
2022-23	14	02
2023-24	06	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	3	288.428	32.143	55.772	288.428	0.000	100%	0.000
On Going	12	1,541.274	154.385	248.308	960.525	315.000	83%	265.749
New	1	1,500.000	198.006	0.000	0.000	310.000	21%	1,190.000
Total	16	3,329.702	384.534	304.080	1,248.953	625.000	56%	1,455.749
b.) Public Health Engineering (North)								
Completed	2	81.514	11.812	18.014	81.514	0.000	100%	0.000
On Going	1	4,375.805	533.188	315.084	2,649.043	415.000	70%	1,311.762
New	1	1,000.000	0.000	0.000	0.000	335.000	34%	665.000
Total	4	5,457.319	545.000	333.098	2,730.557	750.000	64%	1,976.762
Physical Planning & Housing (North)								
Completed	5	369.942	43.955	73.786	369.942	0.000	100%	0.000
On Going	13	5,917.079	687.573	563.392	3,609.568	730.000	73%	1,577.511
New	2	2,500.000	198.006	0.000	0.000	645.000	26%	1,855.000
Total	20	8,787.021	929.534	637.178	3,979.510	1,375.000	61%	3,432.511
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	2	114.180	28.783	28.783	114.180	0.000	100%	0.000
On Going	5	1,369.731	101.132	134.132	422.502	210.000	46%	737.229
New	1	1,200.000	28.098	0.000	0.000	200.000	17%	1,000.000
Total	8	2,683.911	158.013	162.915	536.682	410.000	35%	1,737.229
b.) Public Health Engineering (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	1,914.294	387.966	113.290	1,052.997	400.000	76%	461.297
New	1	1,200.000	302.034	0.000	0.000	250.000	21%	950.000
Total	2	3,114.294	690.000	113.290	1,052.997	650.000	55%	1,411.297
Physical Planning & Housing (South)								
Completed	2	114.180	28.783	28.783	114.180	0.000	100%	0.000
On Going	6	3,284.025	489.098	247.422	1,475.499	610.000	64%	1,198.526
New	2	2,400.000	330.132	0.000	0.000	450.000	19%	1,950.000
Total	10	5,798.205	848.013	276.205	1,589.679	1,060.000	46%	3,148.526

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	454.775	19.000	17.000	245.925	25.000	60%	183.850
New	1	40.000	6.000	0.000	0.000	5.000	13%	35.000
Total	8	494.775	25.000	17.000	245.925	30.000	56%	218.850
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	1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000
Total	1	1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000
Physical Planning & Housing								
Completed	7	484.122	72.738	102.569	484.122	0.000	100%	0.000
On Going	26	9,655.879	1,195.671	827.814	5,330.992	1,365.000	69%	2,959.887
New	6	5,940.000	1,534.138	0.000	0.000	1,100.000	19%	4,840.000
Total	39	16,080.001	2,802.547	930.383	5,815.114	2,465.000	51%	7,799.887

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHN-534 SDG# 9	Construction of Guard Post & B/W alongwith 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 42.700 C.C.	5.000	0.000	42.700	0.000	100%	0.000
2 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 66.224 C.C.	10.000	0.000	66.224	0.000	100%	0.000
3 PPHN-582 SDG# 9	Construction of Central Press Club & PID Headquarters at Muzaffarabad	25 Apr 2019 30 Jun 2023 AKDWP	140.875 179.504 Revised	17.143	55.772	179.504	0.000	100%	0.000
Total Completed Government Housing (North)			288.428	32.143	55.772	288.428	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 2024 AKDWP	53.222 99.763 Revised	5.000	11.200	59.422	40.341	100%	0.000
2 PPHN-519 SDG# 9	Construction 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	18.800	5.000	245.678	13.800	100%	0.000
3 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	15.000	0.000	58.141	15.000	59%	50.796
4 PPHN-566 SDG# 9	Furnishing of Additional Accommodation Kashmir House Islamabad	19 May 2021 19 May 2023 AKDWP	53.621	5.000	40.000	40.000	13.621	100%	0.000
5 PPHN-584 SDG# 9	Extension of Shah Khalid Mosque at New Secretariat Muzaffarabad	02 Sep 2019 02 Sep 2021 AKDWP	103.862	28.862	21.000	96.000	7.862	100%	0.000
6 PPHN-585 SDG# 9	Construction of Mosque, Library, Office of KLC and Mazar for Raees-ul-Ahrar Ch. Ghulam Abbas at Faizabad Rawalpindi	01 Nov 2019 01 Nov 2021 AKDWP	45.092	22.292	4.000	26.800	18.292	100%	0.000
7 PPHN-589 SDG# 9	Construction of Left-over Works of DHQ Complex Bagh and Rawalakot	17 Jan 2020 14 Oct 2023 AKDWP	200.213 380.123 Revised	11.431	76.277	273.252	41.987	83%	64.884

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
8 PPHN-592 SDG# 9	Capacity Building of Physical Planning & Housing Department	22 Mar 2021 22 Mar 2023 AKDWP	87.817	15.000	15.800	45.901	41.916	100%	0.000
9 PPHN-600 SDG# 9	Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)	04 Mar 2020 04 Mar 2022 AKDWP	46.992	5.000	15.000	15.300	31.692	100%	0.000
10 PPHN-627 SDG# 9	Repair, Renovation of Usmania Mosque, DHQ Mosque & Musjad Khulfa-e-Rashdeen Narrul Muzaffarabad	03 Mar 2022 03 Mar 2024 AKDWP	63.989	10.000	23.500	33.500	30.489	100%	0.000
11 PPHN-631 SDG# 9	Up-gradation of Power Distribution Network i/c Installation of Transformer & Diesel Generators & CCTV System for Existing & Newly Constructed Blocks at Kashmir House Isb	24 Jan 2023 24 Jan 2025 AKDWP	146.600	8.000	4.300	4.300	50.000	37%	92.300
12 PPHN-632 SDG# 9	Construction of Office Accommodation for Ehtesab Bureau at Lower Chatter Muzaffarabad (8,500 Sft) (Phase-II)	04 Mar 2022 04 Mar 2024 AKDWP	62.231 130.000 U.Rev.	10.000	32.231	62.231	10.000	56%	57.769
Total On Going Government Housing (North)			1,541.274	154.385	248.308	960.525	315.000	83%	265.749

NEW PROJECTS									
1 PPHN-651 SDG# 9	Block Provision for New Initiatives	Un-App	1,500.000	198.006	0.000	0.000	310.000	21%	1,190.000
Total New Government Housing (North)			1,500.000	198.006	0.000	0.000	310.000	21%	1,190.000
Total Government Housing (North)			3,329.702	384.534	304.080	1,248.953	625.000	56%	1,455.749

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 48.176 15% Exc.	2.074	8.276	48.176	0.000	100%	0.000
2 PPHN-598 SDG# 9	Construction of Boundary Wall i/c Security Check Post & Warehouse for Treatment Plant at Makri Muzaffarabad	03 Dec 2019 03 Oct 2020 AKDWP	33.338	9.738	9.738	33.338	0.000	100%	0.000
Total Completed Public Health Engineering (North)			81.514	11.812	18.014	81.514	0.000	100%	0.000

ONGOING PROJECTS									
Block Provision for On Going Projects (10 Nos.) Public Health Engineering (North)			4,375.805	533.188	315.084	2,649.043	415.000	70%	1,311.762

NEW PROJECTS									
1 PPHN-650 SDG# 6	Block Provision for New Initiatives	Un-App	1,000.000	0.000	0.000	0.000	335.000	34%	665.000
Total New Public Health Engineering (North)			1,000.000	0.000	0.000	0.000	335.000	34%	665.000
Total Public Health Engineering (North)			5,457.319	545.000	333.098	2,730.557	750.000	64%	1,976.762
Total Physical Planning & Housing (North)			8,787.021	929.534	637.178	3,979.510	1,375.000	61%	3,432.511

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1	Construction of Offices at THQ Fatehpur Thakiyala (Nakyal), District Kotli	02 Aug 2019 02 Aug 2022 AKDWP	49.431 67.181 Revised	9.750	9.750	67.181	0.000	100%	0.000
2	Construction of Office Accommodation for SDO's C&W and PP&H Deptt. at Barnala	01 Jun 2021 31 Dec 2022 AKDWP	46.999	19.033	19.033	46.999	0.000	100%	0.000
Total Completed Government Housing (South)			114.180	28.783	28.783	114.180	0.000	100%	0.000

ONGOING PROJECTS									
1	Construction of Residential Flats for Govt. Employees at DHQ Kotli	01 Sep 2020 01 May 2024 AKDWP	194.404 341.847 Revised	40.972	118.972	272.404	69.443	100%	0.000
2	Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khairata, District Kotli	08 Mar 2019 08 May 2023 AKDWP	117.945 153.349 Revised	20.000	15.000	117.473	35.876	100%	0.000
3	Construction of Residential Accommodation for Govt. Employees at Mirpur	24 Jan 2023 24 Jan 2026 AKDWP	399.963	10.000	0.000	0.000	44.681	11%	355.282
4	Construction of Multipurpose Hall and Residential Accommodation for Govt. Employees at Bhimber (Phase-I)	04 Mar 2022 04 Jun 2024 AKDWP	238.049	20.160	0.160	32.625	20.000	22%	185.424
5	Construction of Office Accommodation for Revenue & PWD Departments at Mirpur	03 Feb 2023 03 Feb 2026 AKDWP	236.523	10.000	0.000	0.000	40.000	17%	196.523
Total On Going Government Housing (South)			1,369.731	101.132	134.132	422.502	210.000	46%	737.229

NEW PROJECTS									
1	Block Provision for New Initiatives	Un-App	1,200.000	28.098	0.000	0.000	200.000	17%	1,000.000
Total New Government Housing (South)			1,200.000	28.098	0.000	0.000	200.000	17%	1,000.000
Total Government Housing (South)			2,683.911	158.013	162.915	536.682	410.000	35%	1,737.229

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
Block Provision for On Going Projects (06 Nos.) Public Health Engineering (South)			1,914.294	387.966	113.290	1,052.997	400.000	76%	461.297

NEW PROJECTS									
1	2	3	4	5	6	7	8	9	10
PPHS-585 SDG# 6	Block Provision for New Initiatives	Un-App	1,200.000	302.034	0.000	0.000	250.000	21%	950.000
Total New Public Health Engineering (South)			1,200.000	302.034	0.000	0.000	250.000	21%	950.000
Total Public Health Engineering (South)			3,114.294	690.000	113.290	1,052.997	650.000	55%	1,411.297
Total Physical Planning & Housing (South)			5,798.205	848.013	276.205	1,589.679	1,060.000	46%	3,148.526

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPH-160 SDG# 9	Consultancy Services for Master Planning of District & Tehsil Headquarters 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 PPH-182 SDG# 6	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJ&K (PC-II)	25 Feb 2011 30 Jun 2023 AKDWP	17.870 29.280 R.Revised	2.000	2.000	23.882	2.000	88%	3.398
3 PPH-461 SDG# 9	Consultancy Services for Planning and Designing of Govt. Buildings in AJ&K (PC-II)	25 May 2007 19 May 2017 AKDWP	21.206 76.557 R.Revised	1.000	0.000	60.977	1.000	81%	14.580
4 PPH-509 SDG# 6	Consultancy Services for Preparation of Water Supply Schemes of THQs of AJ&K (PC-II)	19 Nov 2014 30 Jun 2023 AKDWP	27.000 26.800 Revised	2.000	0.000	16.985	2.000	71%	7.815
5 PPH-515 SDG# 9	Surveying/Geo-technical Investigations and Miscellaneous Expenditures for the Designing of Development/Infrastructure Projects in AJ&K (PC-II)	08 Sep 2017 08 Sep 2024 AKDWP	29.135 57.222 Revised	2.000	7.000	34.926	7.000	73%	15.296
6 PPH-518 SDG# 6	Study to Establish Status of Urban Water Supply Coverage & Deficiencies in AJ&K and Feasibility Study for Development of Water Source in Rural Areas of AJ&K	19 Dec 2019 19 Dec 2021 AKDWP	89.359	1.000	5.731	6.527	6.000	14%	76.832
7 PPH-519 SDG# 6	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	10.000	2.269	56.692	6.000	54%	53.960
Total On Going Central Design Office			454.775	19.000	17.000	245.925	25.000	60%	183.850

NEW PROJECTS									
1 PPH-526 SDG# 9	Block Provision for New Initiatives	Un-App	40.000	6.000	0.000	0.000	5.000	13%	35.000
Total New Central Design Office			40.000	6.000	0.000	0.000	5.000	13%	35.000
Total Central Design Office			494.775	25.000	17.000	245.925	30.000	56%	218.850
Total Physical Planning & Housing (CDO)			494.775	25.000	17.000	245.925	30.000	56%	218.850

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 CDDP-1 SDG# 9	Capital/Divisional Headquarters Development Package	Un-App	1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000
Total New Capital/Divisional Headquarters Development Package			1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000
Total Capital/Divisional Headquarters Development Package			1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000
Total Physical Planning & Housing (CDDP)			1,000.000	1,000.000	0.000	0.000	0.000	0%	1,000.000

RESEARCH & DEVELOPMENT

VISION

Enable AJ&K to become a developed society equipped to respond to the challenges of globalization, climate change, 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

- 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 (MIS).
- Collection and dissemination of sectoral statistical data through Bureau of Statistics to facilitate future planning & 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.
- 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.
- Computerization of AG office in PIFRA-II & Post-PIFRA scenario 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.
- Conduct Feasibility Studies/Consultancy Services, Survey for Social/Productive Sectors' Projects etc., in AJ&K to support the government line departments like Health, Education, and Irrigation & Industries etc.
- Conducting of Child Labour Survey (CLS) for combat child issue efficiently in AJ&K, the policy maker requires detailed information on child labour manifestation, to achieve the targets.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	01	0
2023-24	03	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,242.344	300.000	175.000	634.581	300.000	75%	307.763
New	2	2,250.000	0.000	0.000	0.000	2,100.000	93%	150.000
Total	9	3,492.344	300.000	175.000	634.581	2,400.000	87%	457.763

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 R&D-29 SDG# 16	GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K	15 May 2018 30 Jun 2023 AKDWP	69.556 189.506 U.Rev.	15.730	15.730	129.506	40.000	89%	20.000
2 R&D-31 SDG# 12	Establishment of Public Procurement Regulatory Authority (PPRA) in AJ&K	13 Feb 2018 30 Jun 2024 AKDWP	36.916 87.815 Revised	15.000	15.000	69.966	17.849	100%	0.000
3 R&D-34 SDG# 16	Capacity Building of P&DD	22 Jun 2018 30 Jun 2023 AKDWP	296.341 399.623 U.Rev.	75.270	66.000	272.362	70.000	86%	57.261
4 R&D-37 SDG# 16	Computerization of AG Office in PIFRA-II and Post PIFRA Scenario	01 Apr 2020 30 Jun 2024 AKDWP	144.280 159.409 Revised	67.000	13.736	20.569	50.000	44%	88.840
5 R&D-40 SDG# 16	Strengthening of Statistics Section in P&DD Phase-II	04 Sep 2020 30 Jun 2024 AKDWP	144.209	35.000	36.650	109.341	34.868	100%	0.000
6 R&D-43 SDG# 13	Block Provision for Feasibility Studies/Consultancy Services and Surveys for Social/Productive Sectors' Projects	17 Jan 2022 31 Dec 2023 AKDWP	200.000	60.000	0.000	4.953	59.399	32%	135.648
7 R&D-44 SDG# 17	Automation & Improvement of TAX Management system in AJK	15 Mar 2022 30 Jun 2024 AKDWP	61.782	32.000	27.884	27.884	27.884	90%	6.014
Total On Going Planning and Development			1,242.344	300.000	175.000	634.581	300.000	75%	307.763

NEW PROJECTS									
1 R&D-47 SDG# 11	Block provision R&D Sector	Un-App	250.000	0.000	0.000	0.000	100.000	40%	150.000
2 R&D-48 SDG# 11	Block Provision for New Initiatives	Un-App	2,000.000	0.000	0.000	0.000	2,000.000	100%	0.000
Total New Planning and Development			2,250.000	0.000	0.000	0.000	2,100.000	93%	150.000
Total Planning and Development			3,492.344	300.000	175.000	634.581	2,400.000	87%	457.763
Total Research & Development			3,492.344	300.000	175.000	634.581	2,400.000	87%	457.763

SOCIAL WELFARE & WOMEN DEVELOPMENT

VISION

- A society where everyone and in particular marginalized/vulnerable people have access to responsive social protection services.
- A just society where women and men have equal opportunities to access social services.

MISSION

- To establish a comprehensive social protection system for all, with a specific focus on the poor and vulnerable, by mobilizing internal resources, fostering partnerships, and engaging communities.
- Empowering the women of AJ&K, irrespective of caste, creed, religion, or any other consideration and to create equal opportunities for them to realize their full potential in all spheres, especially social, economic, legal, personal and political life.

ECONOMIC & SOCIAL POTENTIAL

Social Welfare plays a vital role in national development by fostering voluntary efforts, self-help initiatives, and mobilizing human and natural resources to complement and coordinate government efforts for accelerated development and relief/social programs. It contributes to the betterment of the most deprived, poor, and neglected communities/segments of society.

The women of AJ&K are among the most marginalized and vulnerable segments of society. The Women Development Department of GoAJ&K was established with the mandate to improve the social and economic conditions of women by providing an enabling environment and tangible opportunities to alleviate poverty, promote gender equality, protect women's rights, and address gender-based violence. The department utilizes available resources and collaborates with stakeholders to supplement government efforts in mobilizing resources for the uplift of women.

STRATEGY

- Create welfare facilities and provide healthy living opportunities for vulnerable groups, including destitute women, the elderly, and children, through strengthening and upgrading the social services chain.
- Impart skills to make vulnerable groups economically independent and valuable contributors to society.
- Utilize the resources of local NGOs at the grassroots level and form new NGOs from clusters of Community-Based Organizations (CBOs) for Public-Private Partnership (PPP), ensuring sustainable and equitable welfare and economic development.
- Develop a Database Management Information System (DBMIS) of the vulnerable to uplift their economic and social status by involving government agencies, donors, local NGOs and philanthropists.
- Establish women development centers to enhance the capacity of women for their economic uplift through the production of marketable goods.
- Establishment of special education centers for the education and training of special people to make them beneficial segment of the society.
- Establishment of Child Protection unit for vulnerable Children.
- Gender Support and Protection Program for marginalized and impoverished women of the populace.
- 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.
- Provide a conducive environment for women through the provision of various accommodation facilities, such as shelter homes, hostels etc.
- Economically empower women to actively participate in various spheres of life.
- Create awareness through seminars and workshops etc. to promote women rights and gender equality.

SALIENT FEATURES OF ADP 2023-24

To achieve the targets set forth by the Social Welfare & Women Development Sector an amount of Rs.300.000 million is proposed for financial year 2023-24. The sector's portfolio includes 10 schemes, with 8 on-going schemes and 5 planned to be completed during financial year 2023-24. The key physical targets and achievements are as follows:

TARGETS / ACHIEVEMENTS

Intervention	Unit	FY 2022-23		FY 2023-24
		Planned	Achievements	Targets
Provision of stipend to orphans @ 3000 per year from class 1 st to 5 th	Persons	500	-	1000
Provision of sewing machines to trained widows/divorced women/trained orphan/poor girls	Persons	520	510	200
Rehabilitation of PWD through provision of assistive devices	Persons	100	115	200
Marriage assistance to orphan/poor girls/women	Persons	200	134	300
Rehabilitation of transgender (survey, training & entrepreneurship development, awareness campaign)	Persons	10	0	20
Education & Training for special children in Rawalakot	Persons	35	41	0
Retrofitting of National Special Education Center Muzaffarabad	%	1	1	0
Livelihood for PWDs	No.	50	34	48
Support of NGOs for small community development projects	No.	40	35	10
Orientation trainings/workshops of district coordination councils	No.	30	25	15
Child Protection Units at Poonch	No.	1	1	0
MIS development to improve social protection coverage	No.	1	0	1
Residential and education facilitates to orphan female students	No.	25	1	25
Widows short skill training entrepreneurship	No.	200	0	500
Educational stipend to orphans @ 5000 per year from class 6 th to 10 th	Persons	500	0	500
Medical assistance to elderly without care	Persons	100	0	100
Capacity building training to staff and officers from management institutions	No.	L/S	0	5
Special education to person/children with different abilities	No.	100	1	100
Residential, legal, medical and psycho-support services to women victim of violence in five districts	No.	200	150	200
Accommodation of working women in 5 districts	No.	150	100	100
Pink bus service	No.	-	-	5
Installation of bio-metric devices	No.	27	-	27
IEC material/media campaign	%	60	50	50
Trainings/workshops/seminars/exhibitions	No.	50	50	50
Strengthening of Shaheed Benazir Bhutto Women Development Centers	No.	2	2	2
Activities of State Commission on Status of Women	No.	30	30	30
Sustainability of 03 Shelter Homes	No.	3	3	-
Provision of Scooty/Motor Cycle	No.	-	-	200

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2022-23	4	-
2023-24	5	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
a.) Social Welfare								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	322.637	100.000	59.000	158.741	100.000	80%	63.896
New	1	500.000	35.000	0.000	0.000	50.000	10%	450.000
Total	6	822.637	135.000	59.000	158.741	150.000	38%	513.896
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	236.604	65.000	49.000	130.661	100.000	97%	5.943
New	1	620.000	0.000	0.000	0.000	50.000	8%	570.000
Total	4	856.604	65.000	49.000	130.661	150.000	33%	575.943
Social Welfare & Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	559.241	165.000	108.000	289.402	200.000	88%	69.839
New	2	1,120.000	35.000	0.000	0.000	100.000	9%	1,020.000
Total	10	1,679.241	200.000	108.000	289.402	300.000	35%	1,089.839

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-63 SDG# 10	Establishment of Special Education Center at Rawalakot	27 Mar 2019 30 Jun 2023 AKDWP	36.441 43.841 Revised	10.190	8.536	42.187	1.654	100%	0.000
2 SWD-66 SDG# 16	Strengthening of Existing Institutions of Social Welfare Department and Retrofitting of National Special Education Center Muzaffarabad	27 Aug 2020 30 Jun 2023 AKDWP	69.930	29.345	12.164	52.171	17.759	100%	0.000
3 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 30 Jun 2023 AKDWP	27.722 41.000 Revised	1.642	8.693	34.276	6.724	100%	0.000
4 SWD-71 SDG# 10	Establishment of Model Child Protection Unit at Poonch	16 Dec 2022 15 Dec 2025 AKDWP	50.866	15.000	0.000	0.000	15.863	31%	35.003
5 SWD-73 SDG# 1	AJ&K Social Protection Program Phase-II	31 Dec 2021 30 Dec 2024 AKDWP	117.000	43.823	29.607	30.107	58.000	75%	28.893
Total On Going Social Welfare			322.637	100.000	59.000	158.741	100.000	80%	63.896

NEW PROJECTS									
1 SWD-82 SDG# 1	Block Provision for New Initiatives	Un-App	500.000	35.000	0.000	0.000	50.000	10%	450.000
Total New Social Welfare			500.000	35.000	0.000	0.000	50.000	10%	450.000
Total Social Welfare			822.637	135.000	59.000	158.741	150.000	38%	513.896

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-69 SDG# 5	Strengthening of Existing Institutions of Women Development Department and Establishment of Office of State Commission on the Status of Women	17 Feb 2020 30 Jun 2024 AKDWP	83.817 134.003 Revised	20.356	24.100	87.554	46.449	100%	0.000
2 SWD-72 SDG# 5	Gender Support Services for Women in AJ&K	28 Apr 2021 27 Apr 2024 AKDWP	65.767	18.029	21.950	40.157	25.610	100%	0.000
3 SWD-79 SDG# 5	Sustainability of Shelter Homes for Vulnerable Women at District Bagh, Poonch & Mirpur of AJ&K	16 Dec 2022 15 Dec 2023 AKDWP	36.834	26.615	2.950	2.950	27.941	84%	5.943
Total On Going Women Development			236.604	65.000	49.000	130.661	100.000	97%	5.943

NEW PROJECTS									
1 SWD-81 SDG# 3	Block Provision for New Initiatives	Un-App	620.000	0.000	0.000	0.000	50.000	8%	570.000
Total New Women Development			620.000	0.000	0.000	0.000	50.000	8%	570.000
Total Women Development			856.604	65.000	49.000	130.661	150.000	33%	575.943
Total Social Welfare & Women Development			1,679.241	200.000	108.000	289.402	300.000	35%	1,089.839

SPORTS, YOUTH & CULTURE

VISION

Healthy, Cultured and Tolerant Youth contributing towards 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 & Kashmir.

ECONOMIC & SOCIAL POTENTIAL

The youth of the state is human resource which is playing vital role in the earning of Foreign Exchange. Skilled and professionally equipped youth can get better employment / jobs in country and abroad. The youth have a 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 Equipments are basic requirements for the promotion of sports in the state.

GROWTH STRATEGY INTERVENTIONS

- Construction of Multi-purpose Sports Stadium at District, Sub-Division & Union Council level.
- Laying of synthetic Hockey Turf, Athletic Turf at Divisional Level.
- Organizing football, Hockey, Kabadi, Volley Ball, Athletics, Marshal Arts games and T-20 Cricket matches.
- Construction of Swimming Pool at Muzaffarabad, Rawalakot & Mirpur.
- Construction of Indoor Games Hall at District Headquarters.
- Establishment of training center / institute to build the capacity of coaching, players, officials and other allied staff.
- Development of sports facilities at Union Council Level.
- Establishment of fitness center for women at District Headquarters. Establishment of fitness center for male 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 Program.

CULTURE

- Establishment of School of Performing Art & Music.
- Establishment of Lok Versa / Kashmir Cultural Complex at Muzaffarabad.
- Establishment of Cultural Museum at Muzaffarabad.
- Inter-Provincial Cultural Exchange Program.
- Establishment of Traditional Cultural Museum.

PHYSICAL TARGETS / ACHIEVEMENTS

	Benchmark June, 2022	Targets 2022-23	Achievements 2022-23	Accumulative Achievements	Targets for 2023-24
Construction of Mini Sports Grounds/Play grounds in All Districts of AJ&K.	28	58	58	86	141
Installation of Flood Lights	00	18	18	18	-
Acquisition of Land	00	111 K 5M	111 K 5M	111 K 5M	-

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	03	02
2023-24	04	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	2	268.984	107.235	111.081	268.984	0.000	100%	0.000
On Going	4	632.611	122.765	334.919	459.632	172.979	100%	0.000
New	1	981.063	40.000	0.000	0.000	327.021	33%	654.042
Total	7	1,882.658	270.000	446.000	728.616	500.000	65%	654.042

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SPO-224 SDG# 11	Development of Play Grounds for Educational Institutions & Community in AJ&K. (Phase-I)	28 Aug 2020 30 Jun 2024 AKDWP	139.646 186.746 Revised	47.100	47.100	186.746	0.000	100%	0.000
2 SPO-254 SDG# 11	Installation of Flood Lights at Bhimber, Muzaffarabad and Rawalakot Stadium	23 Feb 2022 23 Feb 2024 AKDWP	78.392 82.238 15% Exc.	60.135	63.981	82.238	0.000	100%	0.000
Total Completed Sports, Youth & Culture			268.984	107.235	111.081	268.984	0.000	100%	0.000

ONGOING PROJECTS									
1 SPO-244 SDG# 11	Construction of Player Pavilion at Sports Stadium Muzaffarabad and Acquisition of Land for Development of Community Ground and Sports Complex at Bhimber.	02 Jun 2023 30 Jun 2024 AKDWP	302.268	12.000	278.592	278.592	23.676	100%	0.000
2 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 2024 AKDWP	76.896 81.945	39.595	11.106	53.456	28.489	100%	0.000
3 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 2024 AKDWP	124.918 141.610 Revised	46.170	25.808	71.211	70.399	100%	0.000
4 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 2024 AKDWP	90.207 106.788 Revised	25.000	19.413	56.373	50.415	100%	0.000
Total On Going Sports, Youth & Culture			632.611	122.765	334.919	459.632	172.979	100%	0.000

NEW PROJECTS									
1 SPO-265 SDG# 11	Block Provision for New Initiatives	Un-App	981.063	40.000	0.000	0.000	327.021	33%	654.042
Total New Sports, Youth & Culture			981.063	40.000	0.000	0.000	327.021	33%	654.042
Total Sports, Youth & Culture			1,882.658	270.000	446.000	728.616	500.000	65%	654.042
Total Sports, Youth & Culture			1,882.658	270.000	446.000	728.616	500.000	65%	654.042

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

- Eco-Tourism
- 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, PPAF, HWF 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.
- Tourism Development through Public Private Partnership

SALIENT FEATURES OF ADP 2023-24

The Revised ADP of the Tourism sector for the year 2022-23 was Rs.196.000 million, whereas projected outlay for the year 2023-24 is planned at Rs.700.000 million. Tourism schemes portfolio of the sector comprises of 7 schemes, out of which 2 schemes have been completed in 2022-23 while 3 projects are targeted for completion during 2023-24. The main physical targets and achievements are as under:-

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Intervention	Unit	FY 2022-23		FY 2023-24
			Planned	Actual	Target
1.	Establishment of Publicity Network	%age	100	40	60
2.	Repair and Renovation of Red Fort	%age	100	66	34
3.	Establishment of Museum at Mirpur	%age	100	100	-
4.	Survey and feasibility study of archaeology assets	%age	100	100	-
5.	No. of individuals trained in hospitality sector	Nos.	100	-	100
6.	Beautification of Tourist Sites/ Rest Houses	Nos.	8	-	8
7.	Restoration/Conservation of Historical monuments of AJ&K	%age	34	-	50
8.	Development of New Tourist Sites	Nos.	5	-	-
9.	Land Acquisition for Establishment of Museum at Muzaffarabad	%age	57	-	100
10.	Establishment of Café	No	1	-	1
11.	Establishment of Craft Bazar	No	1	-	1
12.	Establishment of Tent Villages	%age	30	-	30
13.	Establishment of Camping Pods	Nos.	35	0	35
14.	Establishment of Pre-fab Food Cabins	Nos.	5	0	5
15.	Development of Tourist at Viewpoint at Daddyal	%age	40	-	40

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	3	2
2023-24	3	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
Completed	2	109.979	15.798	18.127	109.979	0.000	100%	0.000
On Going	4	717.460	323.004	177.873	334.921	360.000	97%	22.539
New	1	900.000	261.198	0.000	0.000	340.000	38%	560.000
Total	7	1,727.439	600.000	196.000	444.900	700.000	66%	582.539

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 2023 AKDWP	36.850 39.179 15% Exc.	8.071	10.400	39.179	0.000	100%	0.000
2 TOU-288 SDG# 11	Establishment of Kashmir Heritage Museums at Muzaffarabad and Mirpur	28 May 2020 30 Jun 2023 AKDWP	46.180 70.800 Revised	7.727	7.727	70.800	0.000	100%	0.000
Total Completed Tourism			109.979	15.798	18.127	109.979	0.000	100%	0.000

ONGOING PROJECTS									
1 TOU-277 SDG# 8	Repair and Renovation of Red Fort Muzaffarabad	13 Nov 2015 31 Dec 2023 AKDWP	74.882 306.200 Revised	8.004	67.950	199.286	106.914	100%	0.000
2 TOU-309 SDG# 8	Beautification of Tourist Sites and Resort Development including other Tourism Promotional Interventions	18 Mar 2022 17 Mar 2024 AKDWP	273.800	210.000	41.123	66.835	206.965	100%	0.000
3 TOU-310 SDG# 8	Capacity Building of AJ&K Tourism and Archaeology Department	13 Dec 2022 12 Dec 2025 AKDWP	92.800	65.000	48.000	48.000	22.261	76%	22.539
4 TOU-312 SDG# 8	Establishment of Publicity Network (Phase-III)	13 Dec 2022 12 Dec 2023 AKDWP	44.660	40.000	20.800	20.800	23.860	100%	0.000
Total On Going Tourism			717.460	323.004	177.873	334.921	360.000	97%	22.539

NEW PROJECTS									
1 TOU-323 SDG# 8	Block Provision for New Initiatives	Un-App	900.000	261.198	0.000	0.000	340.000	38%	560.000
Total New Tourism			900.000	261.198	0.000	0.000	340.000	38%	560.000
Total Tourism			1,727.439	600.000	196.000	444.900	700.000	66%	582.539
Total Tourism			1,727.439	600.000	196.000	444.900	700.000	66%	582.539

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

- 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.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	81.358	15.000	7.000	20.937	20.000	50%	40.421
New	1	30.000	5.000	0.000	0.000	10.000	33%	20.000
Total	2	111.358	20.000	7.000	20.937	30.000	46%	60.421

ANNUAL DEVELOPMENT PROGRAMME 2023-24, 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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TRS-3 SDG# 8	Strengthening of AJ&K Transport Department	24 Apr 2020 30 Jun 2023 AKDWP	81.358	15.000	7.000	20.937	20.000	50%	40.421
Total On Going Transport			81.358	15.000	7.000	20.937	20.000	50%	40.421

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023	Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
1 TRS-12 SDG# 3	Block Provision for New Initiatives	Un-App	30.000	5.000	0.000	0.000	10.000	33%	20.000
Total New Transport			30.000	5.000	0.000	0.000	10.000	33%	20.000
Total Transport			111.358	20.000	7.000	20.937	30.000	46%	60.421
Total Transport			111.358	20.000	7.000	20.937	30.000	46%	60.421

WILDLIFE & FISHERIES

VISION

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

ECONOMIC AND SOCIAL POTENTIAL

The territory has got variety of climates, habitats and ecosystems of two main ecological regions i.e. Subtropical and Temperate Himalayan Regions. The Wildlife Department of Azad Kashmir is intending to establish a network of protected areas to improve the population status of key wildlife species in general and to protect endangered, rare and unique species in particular. Twenty one protected areas covering an area of 9% of total land mass of AJK, 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

Surface water resources consist of three main rivers the Jhelum, the Neelum and the Poonch with their tributaries draining into the Mangla Reservoir. These rivers originates from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of KM to reach Punjab and Sindh offering great potential for inland fisheries in private sector and in big water bodies beside rivrine fisheries. This sweet and clean water contains bio-diversity fertile soils and other riches. 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 AJK
- Identifying more potential areas of biodiversity hotspots and establishing new protected areas fro proper conservation and management
- Preparation of Management Plans for each Protected Area and their effective implementation.
- Setting up of a well designed monitoring system based on the measurable impact and performance indicators to ensure the sustainability of the biological diversity

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

FISHERIES STRATEGY & DEVELOPMENTAL INTERVENTIONS

- Initiate the extension work to persuade the potential private sector in fish farming
- Frequent supply of fish seed to the private fish farmers.
- Establishment and up gradation of hatcheries network to meet expended development needs.
- Survey of fish diseases and establishment of diagnostic laboratory
- New developmental programs for Human Resources Development and Capacity Building
- Fish farming in mini dams
- Provision of Extension Services in all districts of AJK
- 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	Target 2022-23	Achievement	Target 2022-23
1	Rehabilitation of Wildlife Park Pattika	90%	10%	10%	0%
2	Construction of Earthen Fish Ponds through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan”	7	10	07	16
3	Construction of trout farms through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan”	12	8	02	06
4	Establishment of Village Conservation Committee (VCCs) through TBTP	100	0	10	05
5	Construction of Trout Fish Hatchery through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan”	06	0	0	01

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2022-23	01	01
2023-24	01	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
			Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9
Wildlife/Fisheries								
a.) Wildlife								
Completed	1	59.440	4.695	4.695	59.440	0.000	100%	0.000
On Going	1	26.724	10.305	10.305	21.885	4.839	100%	0.000
New	1	100.000	10.000	0.000	0.000	35.161	35%	64.839
Total	3	186.164	25.000	15.000	81.325	40.000	65%	64.839
b.) 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	1	120.000	25.000	0.000	0.000	35.000	29%	85.000
Total	1	120.000	25.000	0.000	0.000	35.000	29%	85.000
Wildlife/Fisheries								
Completed	1	59.440	4.695	4.695	59.440	0.000	100%	0.000
On Going	1	26.724	10.305	10.305	21.885	4.839	100%	0.000
New	2	220.000	35.000	0.000	0.000	70.161	32%	149.839
Total	4	306.164	50.000	15.000	81.325	75.000	51%	149.839

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Wildlife/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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 WF-306 SDG# 15	Procurement of Land & Rehabilitation of Pattika Wildlife Park Mzd.	29 Nov 2019 30 Jun 2022 AKDWP	54.870 59.440 15% Exc.	4.695	4.695	59.440	0.000	100%	0.000
Total Completed Wildlife			59.440	4.695	4.695	59.440	0.000	100%	0.000

ONGOING PROJECTS									
1 WF-330 SDG# 15	Operationalization of Newly Established Captive Breeding Centre's/Zoos at Pir Chanasi, Banjosa and Mangla in AJ&K.	18 Nov 2020 17 Nov 2022 AKDWP	26.724	10.305	10.305	21.885	4.839	100%	0.000
Total On Going Wildlife			26.724	10.305	10.305	21.885	4.839	100%	0.000

NEW PROJECTS									
1 WF-339 SDG# 15	Block Provision for New Initiatives	Un-App	100.000	10.000	0.000	0.000	35.161	35%	64.839
Total New Wildlife			100.000	10.000	0.000	0.000	35.161	35%	64.839
Total Wildlife			186.164	25.000	15.000	81.325	40.000	65%	64.839

ANNUAL DEVELOPMENT PROGRAMME 2023-24, AZAD JAMMU & KASHMIR

SECTOR:

Wildlife/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 2023-24	Expected Progress Upto June 2024 (%)	Throw Forward as on 01-07-2024
				Budget Estimates 2022-23	Revised Estimates 2022-23	Expected Expenditure Upto June 2023			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 WF-340 SDG# 14	Block Provision for New Initiatives	Un-App	120.000	25.000	0.000	0.000	35.000	29%	85.000
Total New Fisheries			120.000	25.000	0.000	0.000	35.000	29%	85.000
Total Fisheries			120.000	25.000	0.000	0.000	35.000	29%	85.000
Total Wildlife/Fisheries			306.164	50.000	15.000	81.325	75.000	51%	149.839