



# **Annual Development Programme**

## **2024-25**

**Planning & Development Department**

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Azad Government of the State of Jammu & Kashmir



## PREFACE

The AJ&K Development Program has been formulated to the tune of Rs.44.00 billion. The macro sector allocations constitutes 55% for Infrastructure, 31% for Social Sectors and 14% for productive sectors.

The current Development Program has been formulated in line with the overall National Strategy aligned with the Sustainable Development Goals (SDGs) in order to achieve the goals and objectives set forth at National and International level. Communication & Works Sector is the major recipient of allocation during 2024-25 for up-gradation and modernization of communication infrastructure for better regional connectivity. The second priority has been assigned to Education and Energy & Water Resources followed by LG&RD, Health, PP&H and Governance sectors respectively. The overall portfolio comprises 383 ongoing and 135 new initiatives. 63 projects have been completed during 2023-24 while 159 projects planned for completion during 2024-25. 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 62% funds are allocated to on-going portfolio to ensure completion of projects while remaining 38% funds are earmarked for new important initiatives.

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 facilitate skill development among educated youth in various skills including IT related domains to enable seeking employment opportunities in National and International markets. In power sector augmentation and intensification of electricity network will also be initiated to improve service delivery besides initiation of 2 new mega 22 MW Jagran-IV and 48 MW Shounter Hydel Power Project with the assistance of SFD. Adequate resources have been allocated to boost productivity in the agriculture and industries sector. 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. Efforts have also been made to provide sufficient funds for construction, improvement, reconditioning and blacktopping of 330 KM main roads vis-à-vis 660 KM link roads all over AJ&K. To improve healthcare and educational amenities, a concerted effort will be made to upgrade current facilities including construction of additional schools/colleges buildings in all districts of AJ&K.

The Annual Development Program 2024-25 is focused on strengthening the most promising social and productive sectors for investment aiming at fast track socio economic development. Which broadly includes 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.

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

**(Atif Rehman (PAS))**  
Addl. Chief Secretary (Development)



# ANNUAL DEVELOPMENT PROGRAMME 2024-25

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**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>1-Agriculture</b>								
<b>a.) Crops &amp; Horticulture</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	9	636.392	108.000	59.000	424.999	172.502	94%	38.891
New	1	1,000.000	216.000	0.000	0.000	151.498	15%	848.502
<b>Total</b>	<b>10</b>	<b>1,636.392</b>	<b>324.000</b>	<b>59.000</b>	<b>424.999</b>	<b>324.000</b>	<b>46%</b>	<b>887.393</b>
<b>b.) Livestock</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	345.547	108.000	57.000	169.288	176.259	100%	0.000
New	1	1,000.000	216.000	0.000	0.000	147.741	15%	852.259
<b>Total</b>	<b>4</b>	<b>1,345.547</b>	<b>324.000</b>	<b>57.000</b>	<b>169.288</b>	<b>324.000</b>	<b>37%</b>	<b>852.259</b>
<b>c.) Irrigation &amp; Water Conservation</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	725.688	72.000	0.000	129.842	170.000	41%	425.846
New	1	250.000	144.000	0.000	0.000	45.000	18%	205.000
<b>Total</b>	<b>5</b>	<b>975.688</b>	<b>216.000</b>	<b>0.000</b>	<b>129.842</b>	<b>215.000</b>	<b>35%</b>	<b>630.846</b>
<b>d.) Extension Services Management Academy (ESMA)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	108.494	12.000	8.000	59.416	30.000	82%	19.078
New	1	60.000	24.000	0.000	0.000	7.000	12%	53.000
<b>Total</b>	<b>3</b>	<b>168.494</b>	<b>36.000</b>	<b>8.000</b>	<b>59.416</b>	<b>37.000</b>	<b>57%</b>	<b>72.078</b>
<b>Agriculture</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	18	1,816.121	300.000	124.000	783.545	548.761	73%	483.815
New	4	2,310.000	600.000	0.000	0.000	351.239	15%	1,958.761
<b>Total</b>	<b>22</b>	<b>4,126.121</b>	<b>900.000</b>	<b>124.000</b>	<b>783.545</b>	<b>900.000</b>	<b>41%</b>	<b>2,442.576</b>
<b>2-AJ&amp;K TEVTA</b>								
<b>a.) AJK TEVTA</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	520.774	170.000	0.000	350.774	170.000	100%	0.000
New	1	330.000	110.000	0.000	0.000	110.000	33%	220.000
<b>Total</b>	<b>2</b>	<b>850.774</b>	<b>280.000</b>	<b>0.000</b>	<b>350.774</b>	<b>280.000</b>	<b>74%</b>	<b>220.000</b>

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			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>3-Civil Defence &amp; Disaster Management</b>								
<b>a.) Civil Defence &amp; Disaster Management</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	240.244	100.000	25.000	26.832	120.000	61%	93.412
New	1	90.000	50.000	0.000	0.000	30.000	33%	60.000
<b>Total</b>	<b>2</b>	<b>330.244</b>	<b>150.000</b>	<b>25.000</b>	<b>26.832</b>	<b>150.000</b>	<b>54%</b>	<b>153.412</b>
<b>4-Communication &amp; Works</b>								
<b>Communication &amp; Works (North)</b>								
<b>a.) Improvement, Rehabilitation &amp; Construction of Major Roads (North)</b>								
Completed	5	1,444.229	81.592	119.899	1,444.229	0.000	100%	0.000
On Going	23	8,843.608	995.951	1,151.780	5,268.870	1,184.766	73%	2,389.972
New	10	6,195.000	0.000	0.000	0.000	668.000	11%	5,527.000
<b>Total</b>	<b>38</b>	<b>16,482.837</b>	<b>1,077.543</b>	<b>1,271.679</b>	<b>6,713.099</b>	<b>1,852.766</b>	<b>52%</b>	<b>7,916.972</b>
<b>b.) Link Roads (North)</b>								
Completed	6	842.981	33.793	43.294	842.981	0.000	100%	0.000
On Going	94	38,083.397	7,114.952	7,125.192	16,600.657	5,532.290	58%	15,950.450
New	20	10,000.000	0.000	0.000	0.000	1,060.000	11%	8,940.000
<b>Total</b>	<b>120</b>	<b>48,926.378</b>	<b>7,148.745</b>	<b>7,168.486</b>	<b>17,443.638</b>	<b>6,592.290</b>	<b>49%</b>	<b>24,890.450</b>
<b>c.) Bridges (North)</b>								
Completed	2	188.918	13.530	11.823	188.918	0.000	100%	0.000
On Going	7	1,399.235	251.182	304.522	1,050.201	194.944	89%	154.090
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>9</b>	<b>1,588.153</b>	<b>264.712</b>	<b>316.345</b>	<b>1,239.119</b>	<b>194.944</b>	<b>90%</b>	<b>154.090</b>
<b>Communication &amp; Works (North)</b>								
Completed	13	2,476.128	128.915	175.016	2,476.128	0.000	100%	0.000
On Going	124	48,326.240	8,362.085	8,581.494	22,919.728	6,912.000	62%	18,494.512
New	30	16,195.000	0.000	0.000	0.000	1,728.000	11%	14,467.000
<b>Total</b>	<b>167</b>	<b>66,997.368</b>	<b>8,491.000</b>	<b>8,756.510</b>	<b>25,395.856</b>	<b>8,640.000</b>	<b>51%</b>	<b>32,961.512</b>
<b>Communication &amp; Works (South)</b>								
<b>a.) Construction/Mettaling of Double Lane Roads (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	383.872	53.950	73.000	89.371	100.000	49%	194.501
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>383.872</b>	<b>53.950</b>	<b>73.000</b>	<b>89.371</b>	<b>100.000</b>	<b>49%</b>	<b>194.501</b>

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(Rupees in Million)

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			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>b.) Improvement, Rehabilitation &amp; Construction of Major Roads (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	2,600.461	413.267	648.219	1,674.911	498.244	84%	427.306
New	5	3,900.000	0.000	0.000	0.000	432.000	11%	3,468.000
<b>Total</b>	<b>13</b>	<b>6,500.461</b>	<b>413.267</b>	<b>648.219</b>	<b>1,674.911</b>	<b>930.244</b>	<b>40%</b>	<b>3,895.306</b>
<b>c.) Link Roads (South)</b>								
Completed	2	262.873	10.357	10.558	262.873	0.000	100%	0.000
On Going	53	25,357.248	4,844.788	5,110.182	12,698.682	3,847.139	65%	8,811.427
New	13	6,500.000	0.000	0.000	0.000	720.000	11%	5,780.000
<b>Total</b>	<b>68</b>	<b>32,120.121</b>	<b>4,855.145</b>	<b>5,120.740</b>	<b>12,961.555</b>	<b>4,567.139</b>	<b>55%</b>	<b>14,591.427</b>
<b>d.) Bridges (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,022.667	186.638	395.713	784.185	162.617	93%	75.865
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>3</b>	<b>1,022.667</b>	<b>186.638</b>	<b>395.713</b>	<b>784.185</b>	<b>162.617</b>	<b>93%</b>	<b>75.865</b>
<b>Communication &amp; Works (South)</b>								
Completed	2	262.873	10.357	10.558	262.873	0.000	100%	0.000
On Going	65	29,364.248	5,498.643	6,227.114	15,247.149	4,608.000	68%	9,509.099
New	18	10,400.000	0.000	0.000	0.000	1,152.000	11%	9,248.000
<b>Total</b>	<b>85</b>	<b>40,027.121</b>	<b>5,509.000</b>	<b>6,237.672</b>	<b>15,510.022</b>	<b>5,760.000</b>	<b>53%</b>	<b>18,757.099</b>
<b>Communication &amp; Works (State Wide)</b>								
<b>a.) Communication &amp; Works (State Wide)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	388.571	200.000	0.000	0.000	200.000	51%	188.571
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>388.571</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>51%</b>	<b>188.571</b>
<b>Communication &amp; Works (CDO)</b>								
<b>a.) Central Design Office.</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	462.875	300.000	26.722	189.597	240.000	93%	33.278
New	1	70.000	0.000	0.000	0.000	60.000	86%	10.000
<b>Total</b>	<b>3</b>	<b>532.875</b>	<b>300.000</b>	<b>26.722</b>	<b>189.597</b>	<b>300.000</b>	<b>92%</b>	<b>43.278</b>

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(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Communication &amp; Works</b>								
Completed	15	2,739.001	139.272	185.574	2,739.001	0.000	100%	0.000
On Going	192	78,541.934	14,360.728	14,835.330	38,356.474	11,960.000	64%	28,225.460
New	49	26,665.000	0.000	0.000	0.000	2,940.000	11%	23,725.000
<b>Total</b>	<b>256</b>	<b>107,945.935</b>	<b>14,500.000</b>	<b>15,020.904</b>	<b>41,095.475</b>	<b>14,900.000</b>	<b>52%</b>	<b>51,950.460</b>
<b>5-Development Authorities</b>								
<b>a.) Development Authority Muzaffarabad</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	192.949	37.000	0.000	143.834	49.115	100%	0.000
New	1	90.000	55.000	0.000	0.000	42.885	48%	47.115
<b>Total</b>	<b>3</b>	<b>282.949</b>	<b>92.000</b>	<b>0.000</b>	<b>143.834</b>	<b>92.000</b>	<b>83%</b>	<b>47.115</b>
<b>b.) Bagh Development Authority</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	100.913	33.000	0.000	0.000	45.000	45%	55.913
New	1	35.000	23.000	0.000	0.000	11.000	31%	24.000
<b>Total</b>	<b>2</b>	<b>135.913</b>	<b>56.000</b>	<b>0.000</b>	<b>0.000</b>	<b>56.000</b>	<b>41%</b>	<b>79.913</b>
<b>c.) Pearl Development Authority</b>								
Completed	1	10.000	14.998	0.000	10.000	0.000	100%	0.000
On Going	1	153.066	32.608	0.000	120.458	32.608	100%	0.000
New	1	95.000	33.000	0.000	0.000	48.392	51%	46.608
<b>Total</b>	<b>3</b>	<b>258.066</b>	<b>80.606</b>	<b>0.000</b>	<b>130.458</b>	<b>81.000</b>	<b>82%</b>	<b>46.608</b>
<b>d.) Kotli Development Authority</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	81.282	37.000	0.000	13.549	48.000	76%	19.733
New	1	40.000	23.000	0.000	0.000	12.000	30%	28.000
<b>Total</b>	<b>2</b>	<b>121.282</b>	<b>60.000</b>	<b>0.000</b>	<b>13.549</b>	<b>60.000</b>	<b>61%</b>	<b>47.733</b>
<b>e.) Mirpur Development Authority</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	130.263	33.394	0.000	25.959	45.000	54%	59.304
New	1	35.000	23.000	0.000	0.000	11.000	31%	24.000
<b>Total</b>	<b>3</b>	<b>165.263</b>	<b>56.394</b>	<b>0.000</b>	<b>25.959</b>	<b>56.000</b>	<b>50%</b>	<b>83.304</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Development Authorities</b>								
Completed	1	10.000	14.998	0.000	10.000	0.000	100%	0.000
On Going	7	658.473	173.002	0.000	303.800	219.723	80%	134.950
New	5	295.000	157.000	0.000	0.000	125.277	42%	169.723
<b>Total</b>	<b>13</b>	<b>963.473</b>	<b>345.000</b>	<b>0.000</b>	<b>313.800</b>	<b>345.000</b>	<b>68%</b>	<b>304.673</b>
<b>6-Education</b>								
<b>Elementary &amp; Secondary Education</b>								
<b>a.) Primary Education</b>								
Completed	1	5,744.917 (4,804.525 F.Aid)	59.000	62.440	5,744.917 (4,804.525 F.Aid)	0.000	100%	0.000
On Going	2	527.928	358.047	0.000	61.497	466.431	100%	0.000
New	1	6,851.427 (5,574.100 F.Aid)	600.000 (500.000 F.Aid)	0.000	0.000	1,050.000 (1,000.000 F.Aid)	15%	5,801.427 (4,574.100 F.Aid)
<b>Total</b>	<b>4</b>	<b>13,124.272</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>1,017.047</b> <b>(500.000</b> <b>F.Aid)</b>	<b>62.440</b>	<b>5,806.414</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>1,516.431</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>56%</b>	<b>5,801.427</b> <b>(4,574.100</b> <b>F.Aid)</b>
<b>b.) Middle Education</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	693.659	336.234	131.266	430.872	262.787	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>3</b>	<b>693.659</b>	<b>336.234</b>	<b>131.266</b>	<b>430.872</b>	<b>262.787</b>	<b>100%</b>	<b>0.000</b>
<b>c.) Secondary Education</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	770.486	306.393	228.200	692.293	78.193	100%	0.000
New	10	2,475.000	500.000	0.000	0.000	969.179	39%	1,505.821
<b>Total</b>	<b>12</b>	<b>3,245.486</b>	<b>806.393</b>	<b>228.200</b>	<b>692.293</b>	<b>1,047.372</b>	<b>54%</b>	<b>1,505.821</b>
<b>d.) Higher Secondary Education</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	449.027	340.326	132.094	275.617	173.410	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>3</b>	<b>449.027</b>	<b>340.326</b>	<b>132.094</b>	<b>275.617</b>	<b>173.410</b>	<b>100%</b>	<b>0.000</b>
<b>Elementary &amp; Secondary Education</b>								
Completed	1	5,744.917 (4,804.525 F.Aid)	59.000	62.440	5,744.917 (4,804.525 F.Aid)	0.000	100%	0.000
On Going	10	2,441.100	1,341.000	491.560	1,460.279	980.821	100%	0.000
New	11	9,326.427 (5,574.100 F.Aid)	1,100.000 (500.000 F.Aid)	0.000	0.000	2,019.179 (1,000.000 F.Aid)	22%	7,307.248 (4,574.100 F.Aid)
<b>Total</b>	<b>22</b>	<b>17,512.444</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>2,500.000</b> <b>(500.000</b> <b>F.Aid)</b>	<b>554.000</b>	<b>7,205.196</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>3,000.000</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>58%</b>	<b>7,307.248</b> <b>(4,574.100</b> <b>F.Aid)</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Higher Education</b>								
<b>a.) Colleges</b>								
Completed	3	228.775	122.295	122.295	228.775	0.000	100%	0.000
On Going	6	2,621.634	1,086.705	750.453	1,932.436	689.198	100%	0.000
New	10	1,700.000	400.000	0.000	0.000	920.802	54%	779.198
<b>Total</b>	<b>19</b>	<b>4,550.409</b>	<b>1,609.000</b>	<b>872.748</b>	<b>2,161.211</b>	<b>1,610.000</b>	<b>83%</b>	<b>779.198</b>
<b>b.) Cadet Colleges</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	164.826	25.000	9.752	149.578	15.248	100%	0.000
New	1	225.000	75.000	0.000	0.000	74.752	33%	150.248
<b>Total</b>	<b>2</b>	<b>389.826</b>	<b>100.000</b>	<b>9.752</b>	<b>149.578</b>	<b>90.000</b>	<b>61%</b>	<b>150.248</b>
<b>c.) Universities</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	205.000	61.000	20.500	164.500	40.500	100%	0.000
New	1	178.000	30.000	0.000	0.000	59.500	33%	118.500
<b>Total</b>	<b>3</b>	<b>383.000</b>	<b>91.000</b>	<b>20.500</b>	<b>164.500</b>	<b>100.000</b>	<b>69%</b>	<b>118.500</b>
<b>Higher Education</b>								
Completed	3	228.775	122.295	122.295	228.775	0.000	100%	0.000
On Going	9	2,991.460	1,172.705	780.705	2,246.514	744.946	100%	0.000
New	12	2,103.000	505.000	0.000	0.000	1,055.054	50%	1,047.946
<b>Total</b>	<b>24</b>	<b>5,323.235</b>	<b>1,800.000</b>	<b>903.000</b>	<b>2,475.289</b>	<b>1,800.000</b>	<b>80%</b>	<b>1,047.946</b>
<b>Education</b>								
Completed	4	5,973.692 (4,804.525 F.Aid)	181.295	184.735	5,973.692 (4,804.525 F.Aid)	0.000	100%	0.000
On Going	19	5,432.560	2,513.705	1,272.265	3,706.793	1,725.767	100%	0.000
New	23	11,429.427 (5,574.100 F.Aid)	1,605.000 (500.000 F.Aid)	0.000	0.000	3,074.233	27%	8,355.194 (4,574.100 F.Aid)
<b>Total</b>	<b>46</b>	<b>22,835.679</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>4,300.000</b> <b>(500.000</b> <b>F.Aid)</b>	<b>1,457.000</b>	<b>9,680.485</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>4,800.000</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>63%</b>	<b>8,355.194</b> <b>(4,574.100</b> <b>F.Aid)</b>
<b>7-Energy &amp; Water Resources</b>								
<b>a.) Electricity Department</b>								
Completed	4	751.778	235.988	249.990	751.778	0.000	100%	0.000
On Going	9	4,349.935	764.012	750.010	2,136.861	1,280.000	79%	933.074
New	1	1,000.000	600.000	0.000	0.000	320.000	32%	680.000
<b>Total</b>	<b>14</b>	<b>6,101.713</b>	<b>1,600.000</b>	<b>1,000.000</b>	<b>2,888.639</b>	<b>1,600.000</b>	<b>74%</b>	<b>1,613.074</b>



**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>b.) Power Development Organization</b>								
Completed	1	140.050	136.050	136.050	140.050	0.000	100%	0.000
On Going	6	24,131.879 (18,394.024 F.Aid)	2,363.950 (1,500.000 F.Aid)	653.950	1,514.014	2,960.000 (2,000.000 F.Aid)	19%	19,657.865 (16,394.024 F.Aid)
New	1	800.000	200.000	0.000	0.000	240.000	30%	560.000
<b>Total</b>	<b>8</b>	<b>25,071.929</b> <b>(18,394.024</b> <b>F.Aid)</b>	<b>2,700.000</b> <b>(1,500.000</b> <b>F.Aid)</b>	<b>790.000</b>	<b>1,654.064</b>	<b>3,200.000</b> <b>(2,000.000</b> <b>F.Aid)</b>	<b>19%</b>	<b>20,217.865</b> <b>(16,394.024</b> <b>F.Aid)</b>
<b>Energy &amp; Water Resources</b>								
Completed	5	891.828	372.038	386.040	891.828	0.000	100%	0.000
On Going	15	28,481.814 (18,394.024 F.Aid)	3,127.962 (1,500.000 F.Aid)	1,403.960	3,650.875	4,240.000 (2,000.000 F.Aid)	28%	20,590.939 (16,394.024 F.Aid)
New	2	1,800.000	800.000	0.000	0.000	560.000	31%	1,240.000
<b>Total</b>	<b>22</b>	<b>31,173.642</b> <b>(18,394.024</b> <b>F.Aid)</b>	<b>4,300.000</b> <b>(1,500.000</b> <b>F.Aid)</b>	<b>1,790.000</b>	<b>4,542.703</b>	<b>4,800.000</b> <b>(2,000.000</b> <b>F.Aid)</b>	<b>30%</b>	<b>21,830.939</b> <b>(16,394.024</b> <b>F.Aid)</b>
<b>8-Environment</b>								
<b>a.) Environment</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	388.248	80.000	81.614	233.690	120.000	91%	34.558
New	1	90.000	70.000	0.000	0.000	30.000	33%	60.000
<b>Total</b>	<b>5</b>	<b>478.248</b>	<b>150.000</b>	<b>81.614</b>	<b>233.690</b>	<b>150.000</b>	<b>80%</b>	<b>94.558</b>
<b>9-Forestry/Watershed</b>								
<b>a.) Forestry</b>								
Completed	1	399.999	154.119	63.209	399.999	0.000	100%	0.000
On Going	8	1,453.280	345.881	237.208	743.869	599.930	92%	109.481
New	1	210.000	150.000	0.000	0.000	70.000	33%	140.000
<b>Total</b>	<b>10</b>	<b>2,063.279</b>	<b>650.000</b>	<b>300.417</b>	<b>1,143.868</b>	<b>669.930</b>	<b>88%</b>	<b>249.481</b>
<b>b.) Watershed</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	670.466	100.000	156.583	630.396	40.070	100%	0.000
New	1	270.000	50.000	0.000	0.000	90.000	33%	180.000
<b>Total</b>	<b>4</b>	<b>940.466</b>	<b>150.000</b>	<b>156.583</b>	<b>630.396</b>	<b>130.070</b>	<b>81%</b>	<b>180.000</b>
<b>Forestry/Watershed</b>								
Completed	1	399.999	154.119	63.209	399.999	0.000	100%	0.000
On Going	11	2,123.746	445.881	393.791	1,374.265	640.000	95%	109.481
New	2	480.000	200.000	0.000	0.000	160.000	33%	320.000
<b>Total</b>	<b>14</b>	<b>3,003.745</b>	<b>800.000</b>	<b>457.000</b>	<b>1,774.264</b>	<b>800.000</b>	<b>86%</b>	<b>429.481</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>10-Governance/Misc.</b>								
<b>a.) Law and Justice</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	1,476.053	481.000	415.000	1,118.303	357.750	100%	0.000
New	1	300.000	0.000	0.000	0.000	123.250	41%	176.750
<b>Total</b>	<b>5</b>	<b>1,776.053</b>	<b>481.000</b>	<b>415.000</b>	<b>1,118.303</b>	<b>481.000</b>	<b>90%</b>	<b>176.750</b>
<b>b.) Home</b>								
Completed	5	472.634	224.660	409.113	472.634	0.000	100%	0.000
On Going	8	844.040	209.340	190.887	242.523	350.000	70%	251.517
New	1	300.000	0.000	0.000	0.000	84.000	28%	216.000
<b>Total</b>	<b>14</b>	<b>1,616.674</b>	<b>434.000</b>	<b>600.000</b>	<b>715.157</b>	<b>434.000</b>	<b>71%</b>	<b>467.517</b>
<b>c.) Food Security</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	140.970	55.000	81.000	81.000	59.970	100%	0.000
New	1	1,090.000	35.000	0.000	0.000	1,030.030	94%	59.970
<b>Total</b>	<b>2</b>	<b>1,230.970</b>	<b>90.000</b>	<b>81.000</b>	<b>81.000</b>	<b>1,090.000</b>	<b>95%</b>	<b>59.970</b>
<b>d.) Auqaf</b>								
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	210.000	30.000	0.000	0.000	30.000	14%	180.000
<b>Total</b>	<b>1</b>	<b>210.000</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>14%</b>	<b>180.000</b>
<b>Governance/Misc.</b>								
Completed	5	472.634	224.660	409.113	472.634	0.000	100%	0.000
On Going	13	2,461.063	745.340	686.887	1,441.826	767.720	90%	251.517
New	4	1,900.000	65.000	0.000	0.000	1,267.280	67%	632.720
<b>Total</b>	<b>22</b>	<b>4,833.697</b>	<b>1,035.000</b>	<b>1,096.000</b>	<b>1,914.460</b>	<b>2,035.000</b>	<b>82%</b>	<b>884.237</b>
<b>11-Health</b>								
<b>a.) Health Department</b>								
Completed	3	815.275	425.744	400.000	815.275	0.000	100%	0.000
On Going	17	6,736.130	2,424.256	316.296	2,704.564	2,300.000	74%	1,731.566
New	11	2,875.000	0.000	0.000	0.000	550.000	19%	2,325.000
<b>Total</b>	<b>31</b>	<b>10,426.405</b>	<b>2,850.000</b>	<b>716.296</b>	<b>3,519.839</b>	<b>2,850.000</b>	<b>61%</b>	<b>4,056.566</b>

**SUMMARY**  
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			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>b.) Abbas Institute of Medical Sciences</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	493.800	100.000	0.000	393.800	100.000	100%	0.000
New	1	400.000	50.000	0.000	0.000	50.000	13%	350.000
<b>Total</b>	<b>3</b>	<b>893.800</b>	<b>150.000</b>	<b>0.000</b>	<b>393.800</b>	<b>150.000</b>	<b>61%</b>	<b>350.000</b>
<b>Health</b>								
Completed	3	815.275	425.744	400.000	815.275	0.000	100%	0.000
On Going	19	7,229.930	2,524.256	316.296	3,098.364	2,400.000	76%	1,731.566
New	12	3,275.000	50.000	0.000	0.000	600.000	18%	2,675.000
<b>Total</b>	<b>34</b>	<b>11,320.205</b>	<b>3,000.000</b>	<b>716.296</b>	<b>3,913.639</b>	<b>3,000.000</b>	<b>61%</b>	<b>4,406.566</b>
<b>12-Industries, Sericulture, Labour &amp; Minerals</b>								
<b>a.) Industries</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	180.877	85.479	16.500	137.568	43.309	100%	0.000
New	1	410.000	94.521	0.000	0.000	136.691	33%	273.309
<b>Total</b>	<b>4</b>	<b>590.877</b>	<b>180.000</b>	<b>16.500</b>	<b>137.568</b>	<b>180.000</b>	<b>54%</b>	<b>273.309</b>
<b>b.) Mineral Resources EPD</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	119.526	25.000	12.000	72.017	32.000	87%	15.509
New	1	25.000	15.000	0.000	0.000	8.000	32%	17.000
<b>Total</b>	<b>4</b>	<b>144.526</b>	<b>40.000</b>	<b>12.000</b>	<b>72.017</b>	<b>40.000</b>	<b>78%</b>	<b>32.509</b>
<b>c.) Labour</b>								
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	124.000	0.000	0.000	124.000	33%	248.000
<b>Total</b>	<b>1</b>	<b>372.000</b>	<b>124.000</b>	<b>0.000</b>	<b>0.000</b>	<b>124.000</b>	<b>33%</b>	<b>248.000</b>
<b>d.) AKSIC.</b>								
Completed	1	4.799	0.146	0.000	4.799	0.000	100%	0.000
On Going	2	306.312	53.417	28.500	299.454	6.858	100%	0.000
New	1	410.000	82.437	0.000	0.000	129.142	31%	280.858
<b>Total</b>	<b>4</b>	<b>721.111</b>	<b>136.000</b>	<b>28.500</b>	<b>304.253</b>	<b>136.000</b>	<b>61%</b>	<b>280.858</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>e.) Sericulture</b>								
Completed	1	50.585	10.947	9.500	50.585	0.000	100%	0.000
On Going	1	89.043	14.053	13.500	50.031	32.000	92%	7.012
New	1	25.000	15.000	0.000	0.000	8.000	32%	17.000
<b>Total</b>	<b>3</b>	<b>164.628</b>	<b>40.000</b>	<b>23.000</b>	<b>100.616</b>	<b>40.000</b>	<b>85%</b>	<b>24.012</b>
<b>Industries, Sericulture, Labour &amp; Minerals</b>								
Completed	2	55.384	11.093	9.500	55.384	0.000	100%	0.000
On Going	9	695.758	177.949	70.500	559.070	114.167	97%	22.521
New	5	1,242.000	330.958	0.000	0.000	405.833	33%	836.167
<b>Total</b>	<b>16</b>	<b>1,993.142</b>	<b>520.000</b>	<b>80.000</b>	<b>614.454</b>	<b>520.000</b>	<b>57%</b>	<b>858.688</b>
<b>13-Information &amp; Media Development</b>								
<b>a.) Information &amp; Media Development</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	312.953	56.500	54.800	182.258	100.000	90%	30.695
New	1	200.000	143.500	0.000	0.000	100.000	50%	100.000
<b>Total</b>	<b>4</b>	<b>512.953</b>	<b>200.000</b>	<b>54.800</b>	<b>182.258</b>	<b>200.000</b>	<b>75%</b>	<b>130.695</b>
<b>14-Information Technology</b>								
<b>a.) Information Technology</b>								
Completed	2	312.932	19.357	19.357	312.932	0.000	100%	0.000
On Going	9	2,240.758	580.643	425.643	1,110.273	640.000	78%	490.485
New	1	480.000	200.000	0.000	0.000	160.000	33%	320.000
<b>Total</b>	<b>12</b>	<b>3,033.690</b>	<b>800.000</b>	<b>445.000</b>	<b>1,423.205</b>	<b>800.000</b>	<b>73%</b>	<b>810.485</b>
<b>15-Land Administration and Management</b>								
<b>a.) Rehabilitation</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	965.890	400.000	363.000	559.000	400.000	99%	6.890
New	1	1,680.000	0.000	0.000	0.000	600.000	36%	1,080.000
<b>Total</b>	<b>5</b>	<b>2,645.890</b>	<b>400.000</b>	<b>363.000</b>	<b>559.000</b>	<b>1,000.000</b>	<b>59%</b>	<b>1,086.890</b>
<b>b.) Land Administration and Management</b>								
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	450.000	150.000	0.000	0.000	150.000	33%	300.000
<b>Total</b>	<b>1</b>	<b>450.000</b>	<b>150.000</b>	<b>0.000</b>	<b>0.000</b>	<b>150.000</b>	<b>33%</b>	<b>300.000</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Land Administration and Management</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	965.890	400.000	363.000	559.000	400.000	99%	6.890
New	2	2,130.000	150.000	0.000	0.000	750.000	35%	1,380.000
<b>Total</b>	<b>6</b>	<b>3,095.890</b>	<b>550.000</b>	<b>363.000</b>	<b>559.000</b>	<b>1,150.000</b>	<b>55%</b>	<b>1,386.890</b>
<b>16-Local Govt. &amp; Rural Development</b>								
<b>a.) Local Govt.&amp; Rural Development (Non PC-I)</b>								
Completed	8	3,161.072	3,559.311	3,161.072	3,161.072	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	7	2,837.239	0.000	0.000	0.000	2,837.239	100%	0.000
<b>Total</b>	<b>15</b>	<b>5,998.311</b>	<b>3,559.311</b>	<b>3,161.072</b>	<b>3,161.072</b>	<b>2,837.239</b>	<b>100%</b>	<b>0.000</b>
<b>b.) Local Govt.&amp; Rural Development (PC-I)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	404.539	140.689	17.928	281.778	122.761	100%	0.000
New	1	1,500.000	0.000	0.000	0.000	740.000	49%	760.000
<b>Total</b>	<b>3</b>	<b>1,904.539</b>	<b>140.689</b>	<b>17.928</b>	<b>281.778</b>	<b>862.761</b>	<b>60%</b>	<b>760.000</b>
<b>Local Govt. &amp; Rural Development</b>								
Completed	8	3,161.072	3,559.311	3,161.072	3,161.072	0.000	100%	0.000
On Going	2	404.539	140.689	17.928	281.778	122.761	100%	0.000
New	8	4,337.239	0.000	0.000	0.000	3,577.239	82%	760.000
<b>Total</b>	<b>18</b>	<b>7,902.850</b>	<b>3,700.000</b>	<b>3,179.000</b>	<b>3,442.850</b>	<b>3,700.000</b>	<b>90%</b>	<b>760.000</b>
<b>17-Physical Planning &amp; Housing</b>								
<b>Physical Planning &amp; Housing (North)</b>								
<b>a.) Government Housing (North)</b>								
Completed	6	546.454	68.575	79.835	546.454	0.000	100%	0.000
On Going	7	1,112.323	246.425	201.165	695.071	417.252	100%	0.000
New	1	750.000	310.000	0.000	0.000	232.748	31%	517.252
<b>Total</b>	<b>14</b>	<b>2,408.777</b>	<b>625.000</b>	<b>281.000</b>	<b>1,241.525</b>	<b>650.000</b>	<b>79%</b>	<b>517.252</b>
<b>b.) Public Health Engineering (North)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	4,315.751	415.000	0.000	2,649.043	560.000	74%	1,106.708
New	1	500.000	335.000	0.000	0.000	140.000	28%	360.000
<b>Total</b>	<b>12</b>	<b>4,815.751</b>	<b>750.000</b>	<b>0.000</b>	<b>2,649.043</b>	<b>700.000</b>	<b>70%</b>	<b>1,466.708</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Physical Planning &amp; Housing (North)</b>								
Completed	6	546.454	68.575	79.835	546.454	0.000	100%	0.000
On Going	18	5,428.074	661.425	201.165	3,344.114	977.252	80%	1,106.708
New	2	1,250.000	645.000	0.000	0.000	372.748	30%	877.252
<b>Total</b>	<b>26</b>	<b>7,224.528</b>	<b>1,375.000</b>	<b>281.000</b>	<b>3,890.568</b>	<b>1,350.000</b>	<b>73%</b>	<b>1,983.960</b>
<b>Physical Planning &amp; Housing (South)</b>								
<b>a.) Government Housing (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,625.992	210.000	187.164	609.666	452.000	65%	564.326
New	1	350.000	200.000	0.000	0.000	113.000	32%	237.000
<b>Total</b>	<b>8</b>	<b>1,975.992</b>	<b>410.000</b>	<b>187.164</b>	<b>609.666</b>	<b>565.000</b>	<b>59%</b>	<b>801.326</b>
<b>b.) Public Health Engineering (South)</b>								
Completed	3	333.159	45.802	35.500	333.159	0.000	100%	0.000
On Going	4	1,919.222	354.198	0.000	755.338	400.000	60%	763.884
New	1	400.000	250.000	0.000	0.000	100.000	25%	300.000
<b>Total</b>	<b>8</b>	<b>2,652.381</b>	<b>650.000</b>	<b>35.500</b>	<b>1,088.497</b>	<b>500.000</b>	<b>60%</b>	<b>1,063.884</b>
<b>Physical Planning &amp; Housing (South)</b>								
Completed	3	333.159	45.802	35.500	333.159	0.000	100%	0.000
On Going	11	3,545.214	564.198	187.164	1,365.004	852.000	63%	1,328.210
New	2	750.000	450.000	0.000	0.000	213.000	28%	537.000
<b>Total</b>	<b>16</b>	<b>4,628.373</b>	<b>1,060.000</b>	<b>222.664</b>	<b>1,698.163</b>	<b>1,065.000</b>	<b>60%</b>	<b>1,865.210</b>
<b>Physical Planning &amp; Housing (CDO)</b>								
<b>a.) Central Design Office</b>								
Completed	4	147.780	6.000	0.000	147.780	0.000	100%	0.000
On Going	3	263.233	19.000	5.336	103.481	40.000	55%	119.752
New	1	30.000	5.000	0.000	0.000	10.000	33%	20.000
<b>Total</b>	<b>8</b>	<b>441.013</b>	<b>30.000</b>	<b>5.336</b>	<b>251.261</b>	<b>50.000</b>	<b>68%</b>	<b>139.752</b>
<b>Physical Planning &amp; Housing</b>								
Completed	13	1,027.393	120.377	115.335	1,027.393	0.000	100%	0.000
On Going	32	9,236.521	1,244.623	393.665	4,812.599	1,869.252	72%	2,554.670
New	5	2,030.000	1,100.000	0.000	0.000	595.748	29%	1,434.252
<b>Total</b>	<b>50</b>	<b>12,293.914</b>	<b>2,465.000</b>	<b>509.000</b>	<b>5,839.992</b>	<b>2,465.000</b>	<b>68%</b>	<b>3,988.922</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>18-Research &amp; Development</b>								
<b>a.) Planning and Development</b>								
Completed	1	108.046	0.000	4.200	108.046	0.000	100%	0.000
On Going	7	1,498.135	300.000	208.800	843.359	380.000	82%	274.776
New	2	1,100.000	2,100.000	0.000	0.000	1,020.000	93%	80.000
<b>Total</b>	<b>10</b>	<b>2,706.181</b>	<b>2,400.000</b>	<b>213.000</b>	<b>951.405</b>	<b>1,400.000</b>	<b>87%</b>	<b>354.776</b>
<b>19-Social Welfare &amp; Women Development</b>								
<b>a.) Social Welfare</b>								
Completed	2	121.318	19.413	26.960	121.318	0.000	100%	0.000
On Going	3	208.866	80.587	47.040	111.423	70.000	87%	27.443
New	1	250.000	50.000	0.000	0.000	80.000	32%	170.000
<b>Total</b>	<b>6</b>	<b>580.184</b>	<b>150.000</b>	<b>74.000</b>	<b>232.741</b>	<b>150.000</b>	<b>66%</b>	<b>197.443</b>
<b>b.) Women Development</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	304.745	100.000	57.000	187.635	75.000	86%	42.110
New	1	200.000	50.000	0.000	0.000	75.000	38%	125.000
<b>Total</b>	<b>4</b>	<b>504.745</b>	<b>150.000</b>	<b>57.000</b>	<b>187.635</b>	<b>150.000</b>	<b>67%</b>	<b>167.110</b>
<b>Social Welfare &amp; Women Development</b>								
Completed	2	121.318	19.413	26.960	121.318	0.000	100%	0.000
On Going	6	513.611	180.587	104.040	299.058	145.000	86%	69.553
New	2	450.000	100.000	0.000	0.000	155.000	34%	295.000
<b>Total</b>	<b>10</b>	<b>1,084.929</b>	<b>300.000</b>	<b>131.000</b>	<b>420.376</b>	<b>300.000</b>	<b>66%</b>	<b>364.553</b>
<b>20-Sports, Youth &amp; Culture</b>								
<b>a.) Sports, Youth &amp; Culture</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	971.377	252.979	50.000	509.632	323.000	86%	138.745
New	1	500.000	247.021	0.000	0.000	177.000	35%	323.000
<b>Total</b>	<b>6</b>	<b>1,471.377</b>	<b>500.000</b>	<b>50.000</b>	<b>509.632</b>	<b>500.000</b>	<b>69%</b>	<b>461.745</b>
<b>21-Tourism</b>								
<b>a.) Tourism</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	786.820	360.000	40.000	374.921	375.000	95%	36.899
New	1	900.000	340.000	0.000	0.000	325.000	36%	575.000
<b>Total</b>	<b>6</b>	<b>1,686.820</b>	<b>700.000</b>	<b>40.000</b>	<b>374.921</b>	<b>700.000</b>	<b>64%</b>	<b>611.899</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>22-Transport</b>								
<b>a.) Transport</b>								
Completed	1	20.937	20.000	0.000	20.937	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	90.000	10.000	0.000	0.000	30.000	33%	60.000
<b>Total</b>	<b>2</b>	<b>110.937</b>	<b>30.000</b>	<b>0.000</b>	<b>20.937</b>	<b>30.000</b>	<b>46%</b>	<b>60.000</b>
<b>23-Wildlife/Fisheries</b>								
<b>a.) Wildlife</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	26.724	4.839	2.386	24.271	2.453	100%	0.000
New	1	91.641	0.000	0.000	0.000	30.547	33%	61.094
<b>Total</b>	<b>2</b>	<b>118.365</b>	<b>4.839</b>	<b>2.386</b>	<b>24.271</b>	<b>33.000</b>	<b>48%</b>	<b>61.094</b>
<b>b.) Fisheries</b>								
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	126.000	70.161	0.000	0.000	42.000	33%	84.000
<b>Total</b>	<b>1</b>	<b>126.000</b>	<b>70.161</b>	<b>0.000</b>	<b>0.000</b>	<b>42.000</b>	<b>33%</b>	<b>84.000</b>
<b>Wildlife/Fisheries</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	26.724	4.839	2.386	24.271	2.453	100%	0.000
New	2	217.641	70.161	0.000	0.000	72.547	33%	145.094
<b>Total</b>	<b>3</b>	<b>244.365</b>	<b>75.000</b>	<b>2.386</b>	<b>24.271</b>	<b>75.000</b>	<b>41%</b>	<b>145.094</b>
<b>All Sectors</b>								
Completed	63	16,109.511 (4,804.525 F.Aid)	5,261.677	4,965.095	16,109.511 (4,804.525 F.Aid)	0.000	100%	0.000
On Going	383	145,547.993 (18,394.024 F.Aid)	28,239.683 (1,500.000 F.Aid)	20,869.905	62,883.457	27,383.604 (2,000.000 F.Aid)	62%	55,280.932 (16,394.024 F.Aid)
New	135	62,341.307 (5,574.100 F.Aid)	8,498.640 (500.000 F.Aid)	0.000	0.000	16,616.396 (1,000.000 F.Aid)	27%	45,724.911 (4,574.100 F.Aid)
<b>Total</b>	<b>581</b>	<b>223,998.811</b> <b>(28,772.649</b> <b>F.Aid)</b>	<b>42,000.000</b> <b>(2,000.000</b> <b>F.Aid)</b>	<b>25,835.000</b>	<b>78,992.968</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>44,000.000</b> <b>(3,000.000</b> <b>F.Aid)</b>	<b>55%</b>	<b>101,005.843</b> <b>(20,968.124</b> <b>F.Aid)</b>



## **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 2024-25 is planned as Rs.900.000 Million which constitutes about 2.04% of the total ADP 2024-25. The sector's portfolio comprises of 18 on-going schemes and block provision has been allocated for new schemes with an approved / estimated cost of Rs.2,310.000 Million and expenditures ending June, 2024 were Rs.783.545 Million. However, throw forward of the sectoral project's portfolio beyond 2024-25 is worked out to be Rs.2,442.576 Million.

## **CROPS & HORTICULTURE**

### **VISION**

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

### **MISSION**

Committed to facilitation through provision of quality inputs (Fruit plants, Seeds, Fertilizers etc.) and capacity building of farmers through demonstrations, trainings and transfer of new technologies to attain higher level of farm income, food security & prosperity.

### **ECONOMIC POTENTIAL/SOCIAL POTENTIAL**

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

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

### **STRATEGY**

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

**PHYSICAL TARGETS & ACHIEVEMENTS**

S.#	Item	Unit	Financial Year 2023-24		Targets for FY 2024-25
			Targets	Achievements	
1	Land improvement (Culture-able Waste)	Acre	500	71	500
2	Precision Land Leveling	Acre	320	100	320
3	Seminars / Trainings (Soil Conservation)	No.	2	-	2
4	Off-season vegetables cultivation	Acre	-	-	-
5	Tunnel Farming	No.	-	-	-
6	Kitchen Gardening (Seed Kits) Rabi &Kharif	No.	-	-	-
7	Walnut seed	Kg	-	-	-
8	Walnut Plants for orchards	No.	528	528	-
9	Cherry Plants for orchards	No.	324	324	-
10	Bee Hives for distribution among farmers	No.	-	-	-
11	Forage production trials in District	No.	-	-	-
12	Capacity Building (Off-season, Tunnel Farming, Kitchen Gardening, Silage preparation)	No.	-	-	-
13	Exposure Visit of Tunnel farming	No.	-	0	-
14	Establishment of Theme park at Bhimber Civil Work	%	-	100%	-
15	High Efficiency Irrigation System	No.	1	-	1
16	HDPE Pipe	Rft	4,000	200	3,000
17	Installation Water Lifting Device (WLD) (with Discharge Box/Storage Tank)	No.	1	-	1
18	Apple Rootstock	No.	37,000	20,000	17,000
19	Cherry Rootstock	No.	6,000	2,000	4,000
20	Potato Seed	Kg	425	500	500
21	Walnut Seed	Kg	690	200	350
22	Vegetable Seed	Kg	62	100	100
23	Khatti Seedling	No.	10,000	15,000	10,000
24	Guava Seedling	No.	2,000	1,500	2,000
25	Cuttings of fruit plants (Pomegranate, Fig, Plum & Grapes)	No.	30,000	25,000	22,000
26	Earthen Pots for Mango Seedlings	No.	2,400	200	2,400
27	Fertilizers (DAP + Urea)	Bag	70	50	70
28	Production of quality fruit at Govt. Nurseries	No.	80,000	45,000	80,000
29	Provision of Certified Wheat Seed for Wheat Maximization Program (50% cost sharing)	Bags	7,000	2,929	3,000
30	Provision of DAP Fertilizer for Wheat Maximization Program (50% cost sharing)	Bags	7,000	0	0
31	Provision of Certified Maize Seed for Maize Maximization Program (50% cost sharing)	Kg	-	-	-
32	Provision of Urea Fertilizer for Maize Maximization Program (50% cost sharing)	Bags	-	-	-
33	Provision of Fruit Plants (50% cost sharing)	Nos.	144,431	150,000	-
34	Wheat Seed Multiplication & Maintenance	Acre	70	50	20
35	Maize Seed Multiplication & Maintenance	Acre	-	-	-
36	Red Bean Local Germ Plasm Conservation & Seed Multiplication	Acre	-	-	-
37	Exposure Visit	No.	1	-	1
38	Installation of New Civil & Electrical Items	No.	1	1	1
39	Purchase of Lab Equipment	Set	1	1	1
40	Purchase of Different Chemicals, Media etc.	Pkt	1	1	1
41	Development of Green House for Field Acclimatization and Adoption of baby plants Produced	No.	1	1	1
42	Development of Screen House Set for Field Acclimatization and Adoption of baby plants Produced	No.	1	1	1
43	Purchase of Propagation Material/Mother plants/bulbs (Tulip/cut-flower/flowers)	No.	8,000	8,000	10,000

S.#	Item	Unit	Financial Year 2023-24		Targets for FY 2024-25
			Targets	Achievements	
44	Establishment of TCL office	No.	1	1	-
45	Capacity Building of Lab staff	No.	1	-	1
46	Purchase of Potato Seed	Kgs	2,500	2,000	2,500
47	Land Development (Media, Compost, Fertilizers/ Manure)	Ton	20	20	20
48	Development of Facility (Rent/Transp./packing/fencing etc.)	L/S	L/S	L/S	L/S
49	Purchase of Olive plants	No.	40,000	40,000	40,000
50	Purchase of Binding material and grafting tools	L/S	L/S	L/S	L/S
51	Purchase of bud wood	No.	90,000	35,000	90,000
52	Honorarium to skilled Budders	MD	3,000	1,500	3,000
53	Honorarium to survey team	No.	10	-	10
54	Purchase of GPS	No.	10	-	10
55	Training of Farmers and Activists	No.	04	2	04
56	Establishment of High Tunnel	No.	02	-	02
57	Establishment of Walking Tunnel	No.	02	-	02
58	Fogger System Installation	No.	02	-	02
59	Plastic Sheet and Green Net	L/S	L/S	-	L/S
60	Installation of Oil Extraction Unit	No.	1	-	1
61	Installation of Sprinkler and Drip irrigation System	Units	-	-	3
62	Construction of Machinery Sheds	Units	-	-	2
63	Precision Land Leveling for Precise Inputs Application	Kanals	-	-	396
64	Water Source Repair & Up gradation with Shed/ Canopy	Units	-	-	3
65	Fixing of Entry, Sign Boards, Tagging Plates and Wall Chalking	Units	-	-	3
66	Repair of Office/ Residence	Units	-	-	L/S
67	Purchase of Laboratory Equipment for Germ Plasm Unit	L/S	-	-	L/S
68	Research Trials ( Farm & Out-Reach Area)	Nos.	-	-	69
69	Cereals Demonstration	Acres	-	-	5
70	Vegetable Demonstration	Kanals	-	-	5
71	Purchase of Office Equipment	L/S	-	-	L/S
72	Purchase of Office Furniture	L/S	-	-	L/S
73	Purchase of Tractor Trolley for Combine Harvester and Other Machinery Movement	No.	-	-	2
74	Organizing CPEC Seminar/ Conferences/ Research Extension Coordination Seminars etc.	L/S	-	-	L/S
75	Capacity Building Program	L/S	-	-	L/S
76	Civil Work	L/S	-	-	L/S
77	Installation of Lights: Garden Lights, Search Lights, Pathway Lights etc.	L/S	-	-	L/S
78	Installation of Irrigation System along with water tank and Distribution in the Park	L/S	-	-	L/S
79	Land development (Including complete soil preparation, adding sweet soil etc.) & Agri. Inputs (Fertilizers, Pesticides, Mulchers, Green Shade Sheets, etc.)	L/S	-	-	L/S
80	Purchase of Lawn Mower, Gaintee, Spade, Bush Cutter, Hedge Cutter, Secature etc.	L/S	-	-	L/S
81	Installation of Message boards/ Advertising Boards, Panaflexes etc.	L/S	-	-	L/S

## **LIVESTOCK SUB-SECTOR**

### **VISION**

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

### **MISSION**

Increase in productivity of Livestock through: -

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

### **ECONOMIC POTENTIAL/ SOCIAL POTENTIAL**

- The area of AJK is predominantly having low producing animals and there is potential to improve the genetic makeup of indigenous (non-descript) breeds in order to enhance their productivity for socio-economic uplift of the farming communities.
- Potential for the development of small land holders by providing suitable units of dairy animals would augment the production of milk and meat in AJ&K and for better impact on socio-economic status of farming community.
- Improved livestock, sheep, goat and poultry farming on commercial and semi commercial basis can open the avenues for sustainable income generation.
- Advancement in backyard poultry farming at household level particularly by the women would improve household income and availability of animal protein in food.
- Livestock sub-sector of Agriculture contributes 11.53% in total GDP of country with 60.07% livestock share. The livestock share can be enhanced up to 75% of agriculture contribution by introduction of modern technologies.
- Geographically AJ&K lies in a zone having a high risk of out breaks of different contagious/infectious Trans-boundary Animal Diseases (TADs), by launching comprehensive disease control programme, per unit animal productivity 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	Benchmark	FY 2023-24		FY 2024-25
				Planned	Actual	Target
1	Health Coverage					
(i)	Vaccination of Animals	Doses	5,00,000	10,50,000	15,50,906	10,50,000
(ii)	De-worming	No.	40,000	1,20,000	1,41,186	1,20,000
(iii)	Treatment of Sick Animals	No.	8,00,000	6,00,000	6,25,755	6,00,000
(iv)	Vaccination of Poultry	Doses	70,00,000	40,00,000	49,02,550	40,00,000
2	Artificial insemination	No.	40,000	80,000	71,500	80,000
3	Sale of day old Chicks	No.	1,00,000	2,50,000	36,200	2,50,000
4	Sale of Table eggs	No.	1,00,000	2,00,000	82,000	2,00,000
5	Distribution of Poultry Birds	No.	62500	1,00,000	10,500	1,00,000

## 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 2023-24		Targets for FY 2024-25
			Planned	Achievement	
1.	Rehabilitation of Khari Irrigation Channel	Km.	15	-	12
	& Lining of 8 Distributaries on Upper Jhelum Canal (Revision-I)	No.	06	-	04
2.	Construction of Office building for Directorate of Irrigation.	%age	-	-	40% (civil works)
3.	Feasibility Study of Multipurpose Small Dam on Nullah Sehali District Muzaffarabad	No.	-	-	1
4.	Feasibility Study of Bhimber Dam Project	No.	-	-	1

## **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 development through need based skill development trainings.

### **MISSION**

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

### **ECONOMIC POTENTIAL/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 & ACHIEVEMENTS**

S.#	Item	Unit	Financial Year 2023-24		Targets for FY 2024-25
			Targets	Achievements	
1	12-days refresher training for field staff of Department of Agriculture & Livestock.	Pax	150	90	210
2	Lawn development (land development, media preparation, plugging, ornamental plantation, etc).	Sft	70434	62000	8434
3	Training of Officers and Farmers	No.	200	200	250
4	Establishment of fruit orchards, vegetable farms, fodder plants, walk in tunnel and low tunnel	No.	50	120	90
5	Bee hives (Bee Colonies)	No.	11	-	11
6	Cattle Crush Unit	No.	2	2	-
7	Agriculture and livestock Campaigns	No.	10	5	10
8	Training Aids	No.	30	-	30
9	Construction of Machinery Shed	Sft	855	-	855
10	Construction of Separation Wall, Iron Grills and Internal Paths	Rft	326	326	-

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Agriculture</b>								
<b>a.) Crops &amp; Horticulture</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	9	636.392	108.000	59.000	424.999	172.502	94%	38.891
New	1	1,000.000	216.000	0.000	0.000	151.498	15%	848.502
<b>Total</b>	<b>10</b>	<b>1,636.392</b>	<b>324.000</b>	<b>59.000</b>	<b>424.999</b>	<b>324.000</b>	<b>46%</b>	<b>887.393</b>
<b>b.) Livestock</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	345.547	108.000	57.000	169.288	176.259	100%	0.000
New	1	1,000.000	216.000	0.000	0.000	147.741	15%	852.259
<b>Total</b>	<b>4</b>	<b>1,345.547</b>	<b>324.000</b>	<b>57.000</b>	<b>169.288</b>	<b>324.000</b>	<b>37%</b>	<b>852.259</b>
<b>c.) Irrigation &amp; Water Conservation</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	725.688	72.000	0.000	129.842	170.000	41%	425.846
New	1	250.000	144.000	0.000	0.000	45.000	18%	205.000
<b>Total</b>	<b>5</b>	<b>975.688</b>	<b>216.000</b>	<b>0.000</b>	<b>129.842</b>	<b>215.000</b>	<b>35%</b>	<b>630.846</b>
<b>d.) Extension Services Management Academy (ESMA)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	108.494	12.000	8.000	59.416	30.000	82%	19.078
New	1	60.000	24.000	0.000	0.000	7.000	12%	53.000
<b>Total</b>	<b>3</b>	<b>168.494</b>	<b>36.000</b>	<b>8.000</b>	<b>59.416</b>	<b>37.000</b>	<b>57%</b>	<b>72.078</b>
<b>Agriculture</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	18	1,816.121	300.000	124.000	783.545	548.761	73%	483.815
New	4	2,310.000	600.000	0.000	0.000	351.239	15%	1,958.761
<b>Total</b>	<b>22</b>	<b>4,126.121</b>	<b>900.000</b>	<b>124.000</b>	<b>783.545</b>	<b>900.000</b>	<b>41%</b>	<b>2,442.576</b>



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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 2024 AKDWP	56.670 66.670 U.Rev.	8.010	0.800	49.460	17.210	100%	0.000
2 AGR-348 SDG# 11	Establishment of Horticultural Theme Park Bhimber	05 May 2020 30 Jun 2024 AKDWP	59.242 64.805 15% Exc.	4.134	2.000	62.671	2.134	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 2024 AKDWP	64.794	5.466	1.200	60.528	4.266	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	26.422	7.800	19.790	18.622	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	200.285 230.327 15% Exc.	23.060	20.500	197.725	32.602	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	20.908	11.700	16.200	14.000	89%	3.900
7 AGR-395 SDG# 2	Promotion of Olive Cultivation in AJ&K	14 Apr 2023 13 Apr 2026 AKDWP	63.875	20.000	15.000	18.625	30.000	76%	15.250
8 AGR-407 SDG# 2	Establishment of China-Pakistan Joint Agricultural Demonstration Station at Heer & Singri, District Bhimber	07 Jun 2024 30 Jun 2025 AKDWP	23.668	0.000	0.000	0.000	23.668	100%	0.000
9 AGR-408 SDG# 3	Establishment of Recreational Park Dhingal, Tehsil Dadyal, District Mirpur (Phase-I)	20 May 2024 20 May 2026 AKDWP	49.741	0.000	0.000	0.000	30.000	60%	19.741
Total On Going Crops & Horticulture			636.392	108.000	59.000	424.999	172.502	94%	38.891

<b>NEW PROJECTS</b>									
1 AGR-429 SDG# 1	New Initiatives	Un-App	1,000.000	216.000	0.000	0.000	151.498	15%	848.502
Total New Crops & Horticulture			1,000.000	216.000	0.000	0.000	151.498	15%	848.502
<b>Total Crops &amp; Horticulture</b>			<b>1,636.392</b>	<b>324.000</b>	<b>59.000</b>	<b>424.999</b>	<b>324.000</b>	<b>46%</b>	<b>887.393</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 AGR-368 SDG# 1	Provision of Dairy Heifers (High Quality Strain) in AJ&K	19 Nov 2021 30 Jun 2024 AKDWP	126.610	22.688	14.038	112.160	14.450	100%	0.000
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	60.000	40.512	54.278	104.509	100%	0.000
3 AGR-391 SDG# 12	Sheep/Goat Development Programme in AJ&K	27 Mar 2023 03 Apr 2026 AKDWP	60.150	25.312	2.450	2.850	57.300	100%	0.000
Total On Going Livestock			345.547	108.000	57.000	169.288	176.259	100%	0.000

<b>NEW PROJECTS</b>									
1 AGR-430 SDG# 1	New Initiatives	Un-App	1,000.000	216.000	0.000	0.000	147.741	15%	852.259
Total New Livestock			1,000.000	216.000	0.000	0.000	147.741	15%	852.259
<b>Total Livestock</b>			<b>1,345.547</b>	<b>324.000</b>	<b>57.000</b>	<b>169.288</b>	<b>324.000</b>	<b>37%</b>	<b>852.259</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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 2026 AKCDC	132.323 427.083 Revised	72.000	0.000	129.842	72.000	47%	225.241
2 AGR-409 SDG# 8	Construction of Office Building for Directorate of Irrigation & Small Dams Muzaffarabad (AJ&K)	04 Jun 2024 03 Aug 2026 AKDWP	134.732	0.000	0.000	0.000	40.218	30%	94.514
3 AGR-410 SDG# 2	Feasibility study of Multipurpose Small Dam on Nullah Saheli, District Muzaffarabad	21 Feb 2024 21 Feb 2026 AKDWP	47.782	0.000	0.000	0.000	10.000	21%	37.782
4 AGR-411 SDG# 2	Feasibility Study of Bhimber Dam Project	21 Feb 2024 21 Feb 2025 AKDWP	116.091	0.000	0.000	0.000	47.782	41%	68.309
Total On Going Irrigation & Water Conservation			725.688	72.000	0.000	129.842	170.000	41%	425.846

<b>NEW PROJECTS</b>									
1 AGR-426 SDG# 6	New Initiatives	Un-App	250.000	144.000	0.000	0.000	45.000	18%	205.000
Total New Irrigation & Water Conservation			250.000	144.000	0.000	0.000	45.000	18%	205.000
<b>Total Irrigation &amp; Water Conservation</b>			<b>975.688</b>	<b>216.000</b>	<b>0.000</b>	<b>129.842</b>	<b>215.000</b>	<b>35%</b>	<b>630.846</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 AGR-364 SDG# 9	Establishment of Laboratories, Library and Furnishing of Lecture Halls & Landscape Development of ESMA	04 Feb 2020 30 Jun 2024 AKDWP	44.657	5.022	2.760	42.395	2.262	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	6.978	5.240	17.021	27.738	70%	19.078
Total On Going Extension Services Management Academy (ESMA)			108.494	12.000	8.000	59.416	30.000	82%	19.078

<b>NEW PROJECTS</b>									
1 AGR-406 SDG# 1	New Initiatives	Un-App	60.000	24.000	0.000	0.000	7.000	12%	53.000
Total New Extension Services Management Academy (ESMA)			60.000	24.000	0.000	0.000	7.000	12%	53.000
<b>Total Extension Services Management Academy (ESMA)</b>			<b>168.494</b>	<b>36.000</b>	<b>8.000</b>	<b>59.416</b>	<b>37.000</b>	<b>57%</b>	<b>72.078</b>
<b>Total Agriculture</b>			<b>4,126.121</b>	<b>900.000</b>	<b>124.000</b>	<b>783.545</b>	<b>900.000</b>	<b>41%</b>	<b>2,442.576</b>

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

## **VISION**

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

## **MISSION**

To produce skilled workforce to meet the demand of local, national and international job market.

## **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**

<b>Intervention</b>	<b>Trades</b>	<b>No. of Trained Persons Targets 2023-24</b>	<b>Achievements 2023-24</b>	<b>Accumulative Achievements Upto June, 2024</b>	<b>Targets 2024-25</b>
Vocational Training in TVET Institutions	16	8000	6500	6500	9000
Skill Training Through AJKTEVTA Endowment Fund	18	700	909	909	700

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>AJ&amp;K TEVTA</b>								
<b>a.) AJK TEVTA</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	520.774	170.000	0.000	350.774	170.000	100%	0.000
New	1	330.000	110.000	0.000	0.000	110.000	33%	220.000
<b>Total</b>	<b>2</b>	<b>850.774</b>	<b>280.000</b>	<b>0.000</b>	<b>350.774</b>	<b>280.000</b>	<b>74%</b>	<b>220.000</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 TEVT-318 SDG# 4	Construction of Building for Government College of Technology Bhimber	12 Apr 2019 30 Jun 2023 AKDWP	549.863 520.774 C.C.	170.000	0.000	350.774	170.000	100%	0.000
Total On Going AJK TEVTA			520.774	170.000	0.000	350.774	170.000	100%	0.000

<b>NEW PROJECTS</b>									
1 TEVT-379 SDG# 8	New Initiatives	Un-App	330.000	110.000	0.000	0.000	110.000	33%	220.000
Total New AJK TEVTA			330.000	110.000	0.000	0.000	110.000	33%	220.000
<b>Total AJK TEVTA</b>			<b>850.774</b>	<b>280.000</b>	<b>0.000</b>	<b>350.774</b>	<b>280.000</b>	<b>74%</b>	<b>220.000</b>
<b>Total AJ&amp;K TEVTA</b>			<b>850.774</b>	<b>280.000</b>	<b>0.000</b>	<b>350.774</b>	<b>280.000</b>	<b>74%</b>	<b>220.000</b>



## **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 2024-25**

The projected outlay of Civil Defence & Disaster Management Sector for the year 2024-25 is proposed as Rs.150.000 million. The scheme portfolio of the sector comprises of 02 schemes. The main physical targets and achievements are as follows:

## MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

<b>Intervention</b>	<b>Unit</b>	<b>FY 2023-24</b>		<b>FY 2024-25</b>
		<b>Planned</b>	<b>Achievements</b>	<b>Targets</b>
Training of volunteers	No.	150	150	-
Establishment of Water Rescue Units	No.	4	03	01

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Civil Defence &amp; Disaster Management</b>								
<b>a.) Civil Defence &amp; Disaster Management</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	240.244	100.000	25.000	26.832	120.000	61%	93.412
New	1	90.000	50.000	0.000	0.000	30.000	33%	60.000
<b>Total</b>	<b>2</b>	<b>330.244</b>	<b>150.000</b>	<b>25.000</b>	<b>26.832</b>	<b>150.000</b>	<b>54%</b>	<b>153.412</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 CDF-22 SDG# 13	Establishment of Water Rescue Services at Muzaffarabad, Rawalakot, Mirpur & Kotli	31 Jan 2023 31 Jul 2025 AKDWP	163.157 240.244 Revised	100.000	25.000	26.832	120.000	61%	93.412
Total On Going Civil Defence & Disaster Management			240.244	100.000	25.000	26.832	120.000	61%	93.412

<b>NEW PROJECTS</b>									
1 CDF-30 SDG# 17	New Initiatives	Un-App	90.000	50.000	0.000	0.000	30.000	33%	60.000
Total New Civil Defence & Disaster Management			90.000	50.000	0.000	0.000	30.000	33%	60.000
<b>Total Civil Defence &amp; Disaster Management</b>			<b>330.244</b>	<b>150.000</b>	<b>25.000</b>	<b>26.832</b>	<b>150.000</b>	<b>54%</b>	<b>153.412</b>
<b>Total Civil Defence &amp; Disaster Management</b>			<b>330.244</b>	<b>150.000</b>	<b>25.000</b>	<b>26.832</b>	<b>150.000</b>	<b>54%</b>	<b>153.412</b>

## **COMMUNICATION & WORKS**

### **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 10074.45 Km with road density 0.76 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	
<b>Achievements Upto 6/2023</b>													
<b>North</b>	428.40	1416.77	4814.55	<b>6659.72</b>	0.00	1024.83	577.72	<b>1602.55</b>	559.90	4030.00	3424.55	4489.59	3206.86
<b>South</b>	278.75	754.76	2335.22	<b>3368.73</b>	21.00	806.86	869.42	<b>1697.28</b>	34.00	8385.00	2383.84	729.60	450.00
<b>Total</b>	<b>707.15</b>	<b>2171.53</b>	<b>7149.77</b>	<b>10028.45</b>	<b>21.00</b>	<b>1831.69</b>	<b>1447.14</b>	<b>3299.83</b>	<b>593.90</b>	<b>12415.00</b>	<b>5808.39</b>	<b>5219.19</b>	<b>3656.86</b>
<b>Achievements during Financial Year 2023-24</b>													
<b>North</b>	0.00	22.00	24.00	<b>46.00</b>	0.00	18.00	30.00	<b>48.00</b>	0.00	30.00	37.00	0.00	0.00
<b>South</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>22.00</b>	<b>24.00</b>	<b>46.00</b>	<b>0.00</b>	<b>18.00</b>	<b>30.00</b>	<b>48.00</b>	<b>0.00</b>	<b>30.00</b>	<b>37.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Accumulative Achievements Upto 6/2024</b>													
<b>North</b>	428.40	1438.77	4838.55	<b>6705.72</b>	0.00	1042.83	607.72	<b>1650.55</b>	559.90	4060.00	3461.55	4489.59	3206.86
<b>South</b>	278.75	754.76	2335.22	<b>3368.73</b>	21.00	806.86	869.42	<b>1697.28</b>	34.00	8385.00	2383.84	729.60	450.00
<b>Total</b>	<b>707.15</b>	<b>2193.53</b>	<b>7173.77</b>	<b>10074.45</b>	<b>21.00</b>	<b>1849.69</b>	<b>1477.14</b>	<b>3347.83</b>	<b>593.90</b>	<b>12445.00</b>	<b>5845.39</b>	<b>5219.19</b>	<b>3656.86</b>
<b>Targets for 2024-25</b>													
<b>North</b>	0.00	0.00	195.73	<b>195.73</b>	0.000	51.500	31.190	<b>82.690</b>	0.00	120.00	158.00	0.00	1348.00
<b>South</b>	0.00	1.10	75.00	<b>76.10</b>	0.000	38.330	21.500	<b>59.830</b>	0.00	261.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>1.10</b>	<b>270.73</b>	<b>271.83</b>	<b>0.000</b>	<b>89.830</b>	<b>52.690</b>	<b>142.520</b>	<b>0.00</b>	<b>381.00</b>	<b>158.00</b>	<b>0.00</b>	<b>1348.00</b>

### **SALIENT FEATURE OF C&W SECTOR FOR ADP 2023-24 & 2024-25**

- Total ADP outlay of C&W sector for the year 2024-25 is Rs. 14900.00 million. The C&W share for Financial Year 2024-25 is 33.86 % of the total ADP.
- In Financial Year 2023-24 roads measuring 46 Km have been constructed and 48 Km reconditioned/upgraded along-with construction of 30 meter span RCC and 37 meter steel/bailey bridges.
- In the next Financial Year 2024-25 road schemes having 76.10 Km length will be constructed and 59.83 Km roads will be upgraded/ reconditioned in South Zone. In addition to that RCC bridge schemes with total span of 261 meter will be constructed by end of next Financial Year. Similarly in North Zone, around 195.730 Km Major/link roads will be constructed and reconditioning of existing 82.690 Km major and link roads will also be undertaken. Against Sub-Sector Bridges 120 meter RCC and 158 meter Bailey bridges will be completed accumulatively. Moreover, repair of bridges with total span of 1348 meter is also planned in next Financial Year.
- In Financial Year 2024-25 development funds amounting to Rs. 2940.00 million (with details as Rs. 1728.000 million for North, Rs. 1152.00 million for South and Rs. 60.00 million for CDO) have been earmarked for new initiatives under C&W Sector. Against this provision constituency wise programme for construction, improvement, reconditioning and blacktopping of 10 Km Main Roads and 20 Km Link Roads is proposed. Moreover, a scheme for purchase of Machinery for snow/ debris clearance is also included in the development programme besides, inclusion of a scheme for land and structure compensation in light of court cases.

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Communication &amp; Works</b>								
<b>Communication &amp; Works (North)</b>								
<b>a.) Improvement, Rehabilitation &amp; Construction of Major Roads (North)</b>								
Completed	5	1,444.229	81.592	119.899	1,444.229	0.000	100%	0.000
On Going	23	8,843.608	995.951	1,151.780	5,268.870	1,184.766	73%	2,389.972
New	10	6,195.000	0.000	0.000	0.000	668.000	11%	5,527.000
<b>Total</b>	<b>38</b>	<b>16,482.837</b>	<b>1,077.543</b>	<b>1,271.679</b>	<b>6,713.099</b>	<b>1,852.766</b>	<b>52%</b>	<b>7,916.972</b>
<b>b.) Link Roads (North)</b>								
Completed	6	842.981	33.793	43.294	842.981	0.000	100%	0.000
On Going	94	38,083.397	7,114.952	7,125.192	16,600.657	5,532.290	58%	15,950.450
New	20	10,000.000	0.000	0.000	0.000	1,060.000	11%	8,940.000
<b>Total</b>	<b>120</b>	<b>48,926.378</b>	<b>7,148.745</b>	<b>7,168.486</b>	<b>17,443.638</b>	<b>6,592.290</b>	<b>49%</b>	<b>24,890.450</b>
<b>c.) Bridges (North)</b>								
Completed	2	188.918	13.530	11.823	188.918	0.000	100%	0.000
On Going	7	1,399.235	251.182	304.522	1,050.201	194.944	89%	154.090
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>9</b>	<b>1,588.153</b>	<b>264.712</b>	<b>316.345</b>	<b>1,239.119</b>	<b>194.944</b>	<b>90%</b>	<b>154.090</b>
<b>Communication &amp; Works (North)</b>								
Completed	13	2,476.128	128.915	175.016	2,476.128	0.000	100%	0.000
On Going	124	48,326.240	8,362.085	8,581.494	22,919.728	6,912.000	62%	18,494.512
New	30	16,195.000	0.000	0.000	0.000	1,728.000	11%	14,467.000
<b>Total</b>	<b>167</b>	<b>66,997.368</b>	<b>8,491.000</b>	<b>8,756.510</b>	<b>25,395.856</b>	<b>8,640.000</b>	<b>51%</b>	<b>32,961.512</b>
<b>Communication &amp; Works (South)</b>								
<b>a.) Construction/Mettaling of Double Lane Roads (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	383.872	53.950	73.000	89.371	100.000	49%	194.501
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>383.872</b>	<b>53.950</b>	<b>73.000</b>	<b>89.371</b>	<b>100.000</b>	<b>49%</b>	<b>194.501</b>
<b>b.) Improvement, Rehabilitation &amp; Construction of Major Roads (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	2,600.461	413.267	648.219	1,674.911	498.244	84%	427.306
New	5	3,900.000	0.000	0.000	0.000	432.000	11%	3,468.000
<b>Total</b>	<b>13</b>	<b>6,500.461</b>	<b>413.267</b>	<b>648.219</b>	<b>1,674.911</b>	<b>930.244</b>	<b>40%</b>	<b>3,895.306</b>



**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>c.) Link Roads (South)</b>								
Completed	2	262.873	10.357	10.558	262.873	0.000	100%	0.000
On Going	53	25,357.248	4,844.788	5,110.182	12,698.682	3,847.139	65%	8,811.427
New	13	6,500.000	0.000	0.000	0.000	720.000	11%	5,780.000
<b>Total</b>	<b>68</b>	<b>32,120.121</b>	<b>4,855.145</b>	<b>5,120.740</b>	<b>12,961.555</b>	<b>4,567.139</b>	<b>55%</b>	<b>14,591.427</b>
<b>d.) Bridges (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,022.667	186.638	395.713	784.185	162.617	93%	75.865
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>3</b>	<b>1,022.667</b>	<b>186.638</b>	<b>395.713</b>	<b>784.185</b>	<b>162.617</b>	<b>93%</b>	<b>75.865</b>
<b>Communication &amp; Works (South)</b>								
Completed	2	262.873	10.357	10.558	262.873	0.000	100%	0.000
On Going	65	29,364.248	5,498.643	6,227.114	15,247.149	4,608.000	68%	9,509.099
New	18	10,400.000	0.000	0.000	0.000	1,152.000	11%	9,248.000
<b>Total</b>	<b>85</b>	<b>40,027.121</b>	<b>5,509.000</b>	<b>6,237.672</b>	<b>15,510.022</b>	<b>5,760.000</b>	<b>53%</b>	<b>18,757.099</b>
<b>Communication &amp; Works (State Wide)</b>								
<b>a.) Communication &amp; Works (State Wide)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	388.571	200.000	0.000	0.000	200.000	51%	188.571
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>388.571</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>51%</b>	<b>188.571</b>
<b>Communication &amp; Works (CDO)</b>								
<b>a.) Central Design Office.</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	462.875	300.000	26.722	189.597	240.000	93%	33.278
New	1	70.000	0.000	0.000	0.000	60.000	86%	10.000
<b>Total</b>	<b>3</b>	<b>532.875</b>	<b>300.000</b>	<b>26.722</b>	<b>189.597</b>	<b>300.000</b>	<b>92%</b>	<b>43.278</b>
<b>Communication &amp; Works</b>								
Completed	15	2,739.001	139.272	185.574	2,739.001	0.000	100%	0.000
On Going	192	78,541.934	14,360.728	14,835.330	38,356.474	11,960.000	64%	28,225.460
New	49	26,665.000	0.000	0.000	0.000	2,940.000	11%	23,725.000
<b>Total</b>	<b>256</b>	<b>107,945.935</b>	<b>14,500.000</b>	<b>15,020.904</b>	<b>41,095.475</b>	<b>14,900.000</b>	<b>52%</b>	<b>51,950.460</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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 2024 AKCDC	472.341 542.954 15% Exc.	2.312	13.812	542.954	0.000	100%	0.000
2 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	10.793	448.557	0.000	100%	0.000
3 C&WN-897 SDG# 9	Construction & Reconditioning of Baloch-Jhanda Bagla via Talwari Road, Length 12 Km, District Sudhnuti.	23 Jul 2018 30 Jun 2024 AKDWP	206.565 231.250 15% Exc.	47.201	47.201	231.250	0.000	100%	0.000
4 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 30 Jun 2024 AKDWP	171.465 124.075 C.C.	3.000	3.000	124.075	0.000	100%	0.000
5 C&WN-976 SDG# 9	Improvement & Reconditioning of Androt Cross to THQ Mong Road, Length 4 KM District Sudhnuti.	05 Mar 2021 30 Jun 2024 AKDWP	74.286 97.393 Revised	18.286	45.093	97.393	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			1,444.229	81.592	119.899	1,444.229	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 C&WN-864 SDG# 9	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	13 Dec 2017 30 Jun 2024 AKDWP	268.847 373.575 Revised	23.500	4.583	351.658	21.917	100%	0.000
2 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 2024 AKCDC	323.445 365.169 15% Exc.	4.330	4.330	355.169	10.000	100%	0.000
3 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.	0.000	37.000	330.900	5.965	100%	0.000
4 C&WN-900 SDG# 9	Improvement & Metalling of Kel-Taobutt Road (Phase-I), Length 22 Km (Km # 0 to 22), District Neelum	09 Apr 2019 30 Jun 2024 AKCDC	575.776 861.027 R.Revised	95.000	163.176	614.503	80.000	81%	166.524
5 C&WN-904 SDG# 16	Capacity Building of Public Works Department Highways (North) AJ&K	28 Aug 2019 30 Jun 2024 AKDWP	82.584	20.000	14.899	69.515	10.928	97%	2.141

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
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<b>ONGOING PROJECTS</b>									
6 C&WN-914 SDG# 9	Up-gradation & Reconditioning of Authmuqam-Dudnyal Road Length 35 km, District Neelum.	09 Apr 2019 30 Jun 2024 AKCDC	948.472	112.000	199.276	850.694	80.000	98%	17.778
7 C&WN-915 SDG# 9	Upgradation & Reconditioning of Sharda-Kel (Shrogi) Road Length 18 km, District Neelum.	24 Feb 2020 30 Jun 2024 AKCDC	748.555	110.000	129.428	548.042	80.000	84%	120.513
8 C&WN-924 SDG# 9	Construction, Improvement, Reconditioning and Upgradation of Khaigala-Tolpeeer-Lasdana road, Length 30 Km District Poonch	09 Apr 2019 30 Jun 2024 AKCDC	722.548 990.500 Revised	59.429	90.938	789.689	90.000	89%	110.811
9 C&WN-936 SDG# 9	Upgradation & Reconditioning of Dudnyal-Sharda Road Length 16 km, District Neelum.	29 Mar 2021 30 Jun 2024 AKCDC	544.921	130.685	146.000	356.001	80.000	80%	108.920
10 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 30 Jun 2024 AKDWP	139.345	15.610	0.000	85.909	5.000	65%	48.436
11 C&WN-942 SDG# 9	Improvement & Reconditioning of Kahori Pathika- Dewalian Road (Remaining portion), Length 4 Km, District Muzaffarabad.	04 Mar 2021 30 Jun 2024 AKDWP	97.548 111.819	4.292	11.000	105.527	6.292	100%	0.000
12 C&WN-943 SDG# 9	Improvement & Reconditioning of Garhi Dupatta -Komikot- Chattar Kalas Road (Part-I), Length 15 Km, District Muzaffarabad.	09 Feb 2021 30 Jun 2024 AKDWP	245.453	25.710	33.831	104.825	62.000	68%	78.628
13 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	30.000	51.000	181.106	77.600	53%	228.076
14 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	25.764	10.000	55.612	54.507	39%	171.488
15 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 30 Jun 2024 AKDWP	239.274	49.157	53.670	82.263	70.000	64%	87.011
16 C&WN-950 SDG# 9	Improvement & Reconditioning of Baloch-Jhanda Bagla via Talawari Road (Part-II), Length 5 Km, District Sudhnuti.	25 May 2021 30 Jun 2024 AKDWP	157.928	26.512	42.500	52.999	90.000	91%	14.929
17 C&WN-951 SDG# 9	Upgradation & Reconditioning of Baihak-Baloch-Sarsawa Road, Length 6.5 Km, District Sudhnuti.	25 May 2021 30 Jun 2024 AKDWP	194.146	26.822	42.494	92.994	59.971	79%	41.181
18 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	15.000	10.500	30.500	62.000	27%	245.788

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
19 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	34.280	70.728	120.599	62.000	38%	301.627
20 C&WN-1011 SDG# 9	Rehabilitation of Damaged Structures on Muzaffarabad Brarkot Road, District Muzaffarabad	22 Nov 2021 30 Jun 2024 AKDWP	147.921	30.754	28.350	81.788	60.000	96%	6.133
21 C&WN-1056 SDG# 9	Establishment of Rest Areas along Kohala-Muzaffarabad and Azad Pattan- Rawalakot Roads	13 Jan 2023 30 Jun 2024 AKDWP	27.491	15.000	8.077	8.577	13.283	80%	5.631
22 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	5.000	0.000	0.000	8.981	4%	228.679
23 C&WN-1146 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 8.50 Km, LA-25, District Neelum.	21 Nov 2023 30 Jun 2027 AKCDC	500.000	137.106	0.000	0.000	94.322	19%	405.678
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			8,843.608	995.951	1,151.780	5,268.870	1,184.766	73%	2,389.972

<b>NEW PROJECTS</b>									
1 C&WN-1178 SDG# 9	Land and Structural Compensation (Court Cases only), North Zone.	Un-App	195.000	0.000	0.000	0.000	100.000	51%	95.000
2 C&WN-1180 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 30 Km Main Roads, District Bagh.	Un-App	900.000	0.000	0.000	0.000	82.623	9%	817.377
3 C&WN-1181 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 10 Km Main Roads, District Haveli.	Un-App	300.000	0.000	0.000	0.000	40.214	13%	259.786
4 C&WN-1182 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 30 Km Main Roads (Part-I), District Poonch.	Un-App	900.000	0.000	0.000	0.000	55.137	6%	844.863
5 C&WN-1183 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Main Roads (Part-II), District Poonch.	Un-App	600.000	0.000	0.000	0.000	36.758	6%	563.242

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
6 C&WN-1184 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Main Roads, District Sudhnuti.	Un-App	600.000	0.000	0.000	0.000	59.089	10%	540.911
7 C&WN-1185 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Main Roads, District Neelum.	Un-App	600.000	0.000	0.000	0.000	70.198	12%	529.802
8 C&WN-1186 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 30 Km Main Roads (Part-I), District Muzaffarabad.	Un-App	900.000	0.000	0.000	0.000	101.787	11%	798.213
9 C&WN-1187 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Main Roads (Part-II), District Muzaffarabad.	Un-App	600.000	0.000	0.000	0.000	67.858	11%	532.142
10 C&WN-1188 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Main Roads, District Jhelum Valley.	Un-App	600.000	0.000	0.000	0.000	54.336	9%	545.664
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			6,195.000	0.000	0.000	0.000	668.000	11%	5,527.000
<b>Total Improvement, Rehabilitation &amp; Construction of Major Roads (North)</b>			<b>16,482.837</b>	<b>1,077.543</b>	<b>1,271.679</b>	<b>6,713.099</b>	<b>1,852.766</b>	<b>52%</b>	<b>7,916.972</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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 2024 AKDWP	363.357	5.000	13.145	363.357	0.000	100%	0.000
2 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 2024 AKDWP	246.360 260.244 15% Exc.	7.783	9.283	260.244	0.000	100%	0.000
3 C&WN-918 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Neelum.	03 Dec 2019 30 Jun 2024 AKDWP	61.883 61.739 C.C.	0.144	0.000	61.739	0.000	100%	0.000
4 C&WN-921 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Haveli.	19 Dec 2019 30 Jun 2024 AKDWP	54.484 57.848 15% Exc.	0.064	0.064	57.848	0.000	100%	0.000
5 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	7.850	7.850	81.841	0.000	100%	0.000
6 C&WN-1050 SDG# 9	Remaining 01 Km Road Shujaabad to Kothian of Phase-XII, LA-14, District Bagh	25 Apr 2022 30 Jun 2024 AKDWP	17.952	12.952	12.952	17.952	0.000	100%	0.000
Total Completed Link Roads (North)			842.981	33.793	43.294	842.981	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 C&WN-299 SDG# 9	Constt., & Metalling of Sandook Sohensal Road Length 5 Km Distt. Neelum.	12 Jan 2011 30 Jun 2024 AKDWP	54.271 89.458 R.Revised	20.000	8.000	38.884	10.000	55%	40.574
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 2024 AKCDC	258.625 389.365 Revised	9.856	6.000	196.680	10.000	53%	182.685
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 30 Jun 2024 AKDWP	226.479 397.369 Revised	1.584	5.350	386.135	11.234	100%	0.000
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 2024 AKDWP	191.065	16.846	2.200	176.419	14.646	100%	0.000

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
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<b>ONGOING PROJECTS</b>									
5 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 2024 AKCDC	800.400	121.833	36.350	696.880	74.704	96%	28.816
6 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 2024 AKDWP	393.159	65.744	38.268	351.183	36.068	98%	5.908
7 C&WN-907 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads ( Phase-X), Length 10 Km, District Neelum.	08 Jan 2020 30 Jun 2024 AKDWP	233.616	20.000	8.700	159.931	49.293	90%	24.392
8 C&WN-909 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads ( Phase-X), Length 10 Km, District Haveli.	16 Dec 2019 30 Jun 2024 AKDWP	178.572 189.589 15% Exc.	2.425	2.425	187.681	1.908	100%	0.000
9 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 2024 AKCDC	774.501	10.000	46.038	706.491	64.053	99%	3.957
10 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 2024 AKDWP	392.344	77.570	36.400	341.174	44.229	98%	6.941
11 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 2024 AKDWP	125.456	11.744	2.741	116.453	9.003	100%	0.000
12 C&WN-926 SDG# 9	Construction, Improvement & Reconditioning of Link Roads ( Phase-XII), Length 15 Km, District Neelum.	16 Nov 2020 30 Jun 2024 AKDWP	233.148	8.416	27.986	128.263	70.000	85%	34.885
13 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 2024 AKCDC	473.216	50.000	26.464	369.656	76.400	94%	27.160
14 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 2024 AKCDC	455.989	40.000	37.457	369.789	75.000	98%	11.200
15 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 2024 AKCDC	465.880	17.688	70.000	315.931	80.000	85%	69.949
16 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 2024 AKCDC	690.515 793.547 15% Exc.	40.000	131.294	749.786	43.761	100%	0.000
17 C&WN-931 SDG# 9	Construction, Improvement & Reconditioning of Link Roads ( Phase-XII), Length 15 Km, District Haveli.	16 Nov 2020 30 Jun 2024 AKDWP	227.773	35.000	25.000	207.231	14.036	97%	6.506

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
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<b>ONGOING PROJECTS</b>									
18 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 2024 AKCDC	458.524	10.000	65.000	427.713	30.811	100%	0.000
19 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 2024 AKCDC	458.382	10.000	65.000	397.024	36.315	95%	25.043
20 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 2024 AKCDC	451.061	30.000	44.500	280.672	65.000	77%	105.389
21 C&WN-953 SDG# 9	Construction, Metalling, Improvement, Reconditioning & Black Topping of Link Roads (Phase-XIII), Length 16.5 Km,LA-23, District Neelum.	25 May 2021 30 Jun 2024 AKDWP	293.632	18.000	86.500	176.928	70.000	84%	46.704
22 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	30.000	148.917	309.581	75.000	67%	193.450
23 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	30.000	141.894	289.753	75.000	61%	230.037
24 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	20.000	157.531	253.744	80.000	55%	270.896
25 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 Jun 2024 AKCDC	903.571	42.151	264.308	465.315	121.242	65%	317.014
26 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 Jun 2024 AKDWP	310.683	37.182	72.182	193.918	116.765	100%	0.000
27 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 Jun 2024 AKCDC	599.002	10.000	95.000	205.654	56.096	44%	337.252
28 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 Jun 2024 AKCDC	578.880	15.000	110.000	227.999	60.000	50%	290.881
29 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	29.000	127.500	245.650	64.992	53%	277.344
30 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	10.000	21.851	68.958	35.000	93%	8.010



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
31 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	20.000	144.332	292.313	80.000	80%	90.397
32 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	30.000	91.688	170.805	80.000	95%	14.072
33 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	40.000	195.000	314.168	22.809	99%	5.000
34 C&WN-968 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads, Length 6KM and Imp., Mett., & B. Topping of Link Roads 2KM (Phase-XIV), District Haveli.	25 May 2021 30 Jun 2024 AKDWP	119.823	60.151	40.151	89.823	30.000	100%	0.000
35 C&WN-969 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 31.30 Km (8 Km for LA-17, 18, 20 & 7.30 LM for LA-19), District Poonch.	25 May 2021 30 Jun 2024 AKDWP	453.780	15.000	118.962	215.368	60.000	61%	178.412
36 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	30.000	46.000	116.500	69.000	79%	48.805
37 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 30 Jun 2024 AKDWP	23.511	8.511	8.511	22.500	1.011	100%	0.000
38 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 Jun 2024 AKDWP	263.516	15.000	65.000	109.552	60.000	64%	93.964
39 C&WN-988 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Road Chogali-Batangji- Musa, Length 5 KM District Neelum.	05 Nov 2021 31 Mar 2025 AKDWP	142.902	15.000	11.800	36.800	50.000	61%	56.102
40 C&WN-994 SDG# 9	Construction of 3 KM Road Jabbra to Batsheeri UC Chakhamma, District Jhelum Valley.	05 Nov 2021 31 Mar 2025 AKDWP	109.904	20.000	19.161	69.776	35.429	96%	4.699
41 C&WN-997 SDG# 9	Construction, Improvement & Reconditioning of Sir Syedan Road, Length 2 KM, District Bagh.	05 Nov 2021 30 Jun 2024 AKDWP	52.835	5.000	10.000	27.358	25.477	100%	0.000
42 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 30 Jun 2024 AKDWP	72.648	15.000	17.000	43.001	20.000	87%	9.647
43 C&WN-1016 SDG# 8	Construction, Improvement, Metaling & Blacktopping of Shaheedgali Sirikot Road, Length 6.5 km, District Muzaffarabad.	10 Dec 2021 30 Jun 2024 AKDWP	272.178	28.456	2.000	59.571	50.000	40%	162.607

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
44 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	15.000	79.999	33.000	72%	43.388
45 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	195.000	150.365	221.195	125.000	63%	206.980
46 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	195.000	129.227	199.658	125.000	58%	238.096
47 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	195.000	114.027	184.457	125.000	53%	279.483
48 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	195.000	196.263	320.297	121.000	78%	125.896
49 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	195.000	145.000	182.000	60.000	46%	285.541
50 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	195.000	130.000	167.000	60.000	42%	310.557
51 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	195.000	155.000	192.000	60.000	44%	314.995
52 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	195.000	130.000	167.000	60.000	40%	337.002
53 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	195.000	115.000	152.000	60.000	39%	335.565
54 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	195.000	106.061	164.061	70.000	37%	395.426
55 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	195.000	161.200	219.454	70.000	46%	343.326
56 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	195.000	121.800	212.594	80.000	56%	231.849

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
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<b>ONGOING PROJECTS</b>									
57 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	195.000	128.000	218.794	80.000	62%	184.622
58 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	195.000	133.270	212.716	65.000	48%	302.119
59 C&WN-1033 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 4.78 Km Reconditioning), LA-28, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	609.108	195.000	149.945	227.872	65.000	48%	316.236
60 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	195.000	118.965	198.892	65.000	48%	280.667
61 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	195.000	175.944	253.871	65.000	57%	242.458
62 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	195.000	98.727	176.655	65.000	42%	329.552
63 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	195.000	115.000	171.406	60.000	40%	346.852
64 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	195.000	144.781	206.825	60.000	49%	275.268
65 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 30 Jun 2024 AKDWP	25.758	13.406	4.500	9.415	16.343	100%	0.000
66 C&WN-1040 SDG# 9	Construction of RCC Road Authmuqam-Rauta Village, Length 02 Km, District Neelum	13 May 2022 30 Jun 2024 AKDWP	66.368	12.000	10.000	15.000	29.584	67%	21.784
67 C&WN-1043 SDG# 9	Construction of Link Road Upper Khairabad to Khairabad Gali Length 3.0 Km, District Muzaffarabad.	01 Jun 2022 30 Jun 2025 AKDWP	64.890 119.701 Revised	15.000	42.000	56.000	30.000	72%	33.701
68 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	20.000	52.141	59.469	40.000	30%	235.356
69 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	15.000	16.200	24.200	40.000	57%	48.382

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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<b>ONGOING PROJECTS</b>									
70 C&WN-1047 SDG# 9	Improvement & Reconditioning of Saroopa Road, Length 3.19 Km District Jhelum Valley	05 Nov 2021 30 Jun 2024 AKDWP	59.270 82.310 Revised	20.000	30.000	65.000	17.310	100%	0.000
71 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 2024 AKDWP	11.582	6.582	6.582	8.582	3.000	100%	0.000
72 C&WN-1052 SDG# 9	Construction of Link Road Khurshheedabad-Kala Mula, Length 4.20 Km, District Haveli.	15 Jun 2022 30 Jun 2024 AKDWP	127.626 146.772 U.Rev.	62.625	60.625	125.626	17.095	97%	4.051
73 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	4.996	55.000	65.500	44.902	49%	115.725
74 C&WN-1136 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 30.50 Km, LA-14 (Dhirkot), District Bagh.	21 Nov 2023 30 Jun 2026 AKCDC	499.792	147.387	51.387	51.387	130.000	36%	318.405
75 C&WN-1137 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 29 Km, LA-15 (Wasti Bagh), District Bagh.	21 Nov 2023 30 Jun 2026 AKCDC	499.476	147.387	85.241	85.241	130.000	43%	284.235
76 C&WN-1138 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 71.74 Km, LA-16 (Sharqi Bagh), District Bagh.	21 Nov 2023 30 Jun 2026 AKCDC	499.821	147.387	103.828	103.828	130.000	47%	265.993
77 C&WN-1139 SDG# 9	Tameer-e-Kashmir Program for Cons, Imp., Metalling and Recond.of Link Roads Length 13.75 Km & 140 Meter Span Bridge, LA-17 (Haveli), District Haveli.	21 Nov 2023 30 Jun 2026 AKCDC	500.000	110.246	122.278	122.278	121.000	49%	256.722
78 C&WN-1140 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 30 Km, LA-18 (Abbaspur), District Poonch.	28 Mar 2024 30 Jun 2025 AKCDC	499.998	72.464	3.000	3.000	66.000	14%	430.998
79 C&WN-1141 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 26 Km, LA-20, District Poonch.	21 Nov 2023 30 Jun 2026 AKCDC	499.999	72.464	95.000	95.000	66.000	32%	338.999
80 C&WN-1142 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 37.18 Km, LA-21, District Poonch.	21 Nov 2023 30 Jun 2026 AKCDC	499.995	72.464	80.000	80.000	66.000	29%	353.995
81 C&WN-1143 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.50 Km, LA-22, District Poonch.	21 Nov 2023 30 Jun 2026 AKCDC	499.987	72.464	84.368	84.368	66.000	30%	349.619
82 C&WN-1144 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 20 Km, LA-23, District Sudhnoti.	21 Nov 2023 30 Jun 2026 AKCDC	500.000	98.463	107.570	107.570	70.000	36%	322.430

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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<b>ONGOING PROJECTS</b>									
83 C&WN-1145 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 25.88 Km, LA-24, District Sudhnoti.	21 Nov 2023 30 Jun 2026 AKCDC	500.000	98.463	75.038	75.038	70.000	29%	354.962
84 C&WN-1147 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 24 Km & 01 Suspension Bridge, LA-26, District Neelum.	21 Nov 2023 30 Jun 2026 AKCDC	500.000	137.106	42.000	42.000	94.323	27%	363.677
85 C&WN-1148 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 30.85 Km, LA-27, District Muzaffarabad.	21 Nov 2023 30 Jun 2027 AKCDC	499.993	91.981	84.368	84.368	65.000	30%	350.625
86 C&WN-1149 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.98 Km, LA-28, District Muzaffarabad.	21 Nov 2023 30 Jun 2026 AKCDC	499.997	91.981	102.985	102.985	65.000	34%	332.012
87 C&WN-1150 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 25.56 Km, LA-29, District Muzaffarabad.	28 Mar 2024 30 Jun 2026 AKCDC	499.854	91.981	0.000	0.000	65.000	13%	434.854
88 C&WN-1151 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.50 Km, LA-30, District Muzaffarabad.	21 Nov 2023 30 Jun 2026 AKCDC	499.891	91.981	103.000	103.000	65.000	34%	331.891
89 C&WN-1152 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.50 Km, LA-31, District Muzaffarabad.	21 Nov 2023 30 Jun 2026 AKCDC	499.979	91.981	75.910	75.910	65.000	28%	359.069
90 C&WN-1153 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 15.17 Km & 02 RCC Bridges, LA-32, District Jhelum Valley.	21 Nov 2023 30 Jun 2026 AKCDC	499.992	87.261	55.000	55.000	60.000	23%	384.992
91 C&WN-1154 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 31.06 Km, LA-33, District Jhelum Valley.	21 Nov 2023 30 Jun 2026 AKCDC	499.997	87.261	118.135	118.135	60.000	36%	321.862
92 C&WN-1155 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads,Length 12.75 Km, LA-19, Part-I, District Poonch.	01 Feb 2024 30 Jun 2025 AKDWP	250.000	36.232	30.000	30.000	33.000	25%	187.000
93 C&WN-1156 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads,Length 17.08 Km, LA-19, Part-II, District Poonch.	01 Feb 2024 30 Jun 2025 AKDWP	250.000	36.232	15.000	15.000	33.000	19%	202.000
94 C&WN-1157 SDG# 9	Improvement, Metalling & Blacktopping of Link Road Bunay Morah to Rehra Bazar Via Pak Kashmir Cadet College Rehara, Length 02 Km., District Poonch.	25 Apr 2024 30 Jun 2025 AKDWP	57.986	0.000	0.000	0.000	45.451	78%	12.535
Total On Going Link Roads (North)			38,083.397	7,114.952	7,125.192	16,600.657	5,532.290	58%	15,950.450

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1 C&WN-1158 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-14, District Bagh.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
2 C&WN-1159 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-15, District Bagh.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
3 C&WN-1160 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-16, District Bagh.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
4 C&WN-1161 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-17, District Haveli.	Un-App	500.000	0.000	0.000	0.000	60.000	12%	440.000
5 C&WN-1162 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-18, District Poonch.	Un-App	500.000	0.000	0.000	0.000	40.000	8%	460.000
6 C&WN-1163 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-19, District Poonch.	Un-App	500.000	0.000	0.000	0.000	40.000	8%	460.000
7 C&WN-1164 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-20, District Poonch.	Un-App	500.000	0.000	0.000	0.000	40.000	8%	460.000
8 C&WN-1165 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-21, District Poonch.	Un-App	500.000	0.000	0.000	0.000	40.000	8%	460.000
9 C&WN-1166 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-22, District Poonch.	Un-App	500.000	0.000	0.000	0.000	40.000	8%	460.000
10 C&WN-1167 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-23, District Sudhnoti.	Un-App	500.000	0.000	0.000	0.000	60.000	12%	440.000
11 C&WN-1168 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-24, District Sudhnoti.	Un-App	500.000	0.000	0.000	0.000	60.000	12%	440.000
12 C&WN-1169 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-25, District Neelum.	Un-App	500.000	0.000	0.000	0.000	90.000	18%	410.000
13 C&WN-1170 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-26, District Neelum.	Un-App	500.000	0.000	0.000	0.000	90.000	18%	410.000

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
14 C&WN-1171 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-27, District Muzaffarabad.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
15 C&WN-1172 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-28, District Muzaffarabad.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
16 C&WN-1173 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-29, District Muzaffarabad.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
17 C&WN-1174 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-30, District Muzaffarabad.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
18 C&WN-1175 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-31, District Muzaffarabad.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
19 C&WN-1176 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-32, District Jhelum Valley.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
20 C&WN-1177 SDG# 9	Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-33, District Jhelum Valley.	Un-App	500.000	0.000	0.000	0.000	50.000	10%	450.000
Total New Link Roads (North)			10,000.000	0.000	0.000	0.000	1,060.000	11%	8,940.000
<b>Total Link Roads (North)</b>			<b>48,926.378</b>	<b>7,148.745</b>	<b>7,168.486</b>	<b>17,443.638</b>	<b>6,592.290</b>	<b>49%</b>	<b>24,890.450</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1	Construction of RCC Bridge over Nullah Jagran at Mandu Kheyil Kutton Shangosh, Span 30 meter, i/c approach Road, District Neelum.	29 Apr 2016 30 Jun 2024 AKDWP	50.613 48.906 C.C.	1.707	0.000	48.906	0.000	100%	0.000
2	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	11.823	11.823	140.012	0.000	100%	0.000
Total Completed Bridges (North)			188.918	13.530	11.823	188.918	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1	Construction of Bailey Cum Suspension Bridge Over River Neelum at Sharda Span 97 Meter District Neelum.	28 May 2015 30 Jun 2024 AKDWP	59.373 108.012 Revised	18.639	7.800	87.173	20.839	100%	0.000
2	Repair & Rehabilitation of Existing Bridges in North Zone	30 Aug 2017 30 Jun 2023 AKDWP	77.157 138.616 Revised	16.750	15.750	126.853	6.758	96%	5.005
3	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	0.000	0.000	45.689	0.000	100%	0.003
4	Construction of Shah Sultan Bridge, Span 120 Meter, District Muzaffarabad.	10 Sep 2020 30 Jun 2024 AKCDC	340.334 528.321 Revised	189.246	170.000	501.148	27.173	100%	0.000
5	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.	1.547	0.000	178.366	0.000	93%	13.538
6	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	10.000	15.972	15.972	20.174	39%	55.837
7	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	15.000	95.000	95.000	120.000	73%	79.707
Total On Going Bridges (North)			1,399.235	251.182	304.522	1,050.201	194.944	89%	154.090
<b>Total Bridges (North)</b>			<b>1,588.153</b>	<b>264.712</b>	<b>316.345</b>	<b>1,239.119</b>	<b>194.944</b>	<b>90%</b>	<b>154.090</b>
<b>Total Communication &amp; Works (North)</b>			<b>66,997.368</b>	<b>8,491.000</b>	<b>8,756.510</b>	<b>25,395.856</b>	<b>8,640.000</b>	<b>51%</b>	<b>32,961.512</b>



**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 C&WS-811 SDG# 9	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	53.950	73.000	89.371	100.000	49%	194.501
Total On Going Construction/Mettaling of Double Lane Roads (South)			383.872	53.950	73.000	89.371	100.000	49%	194.501
<b>Total Construction/Mettaling of Double Lane Roads (South)</b>			<b>383.872</b>	<b>53.950</b>	<b>73.000</b>	<b>89.371</b>	<b>100.000</b>	<b>49%</b>	<b>194.501</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 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.	9.000	7.017	26.452	7.358	30%	78.496
2 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	89.643	25.000	424.060	64.644	100%	0.000
3 C&WS-787 SDG# 9	Improvement & Reconditioning of Sarsawa-Baloch Road (Part-I), Length 6 Km, District Kotli.	18 May 2021 30 Jun 2024 AKDWP	180.956 207.435 15% Exc.	55.000	140.000	203.274	4.161	100%	0.000
4 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	70.000	80.000	385.687	65.839	100%	0.000
5 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	96.515	246.598	313.369	58.739	100%	0.000
6 C&WS-804 SDG# 9	Construction, Metaling and Blacktopping of Tatapani Bypass Road length 1.1 km District Kotli	29 Oct 2021 30 Jun 2024 AKDWP	59.109 66.612 15% Exc.	23.109	23.109	59.109	7.503	100%	0.000
7 C&WS-814 SDG# 9	Upgradation of Jandala Pargali Road Part-II, length 7.64 km District Bimber	24 Nov 2021 30 Jun 2024 AKCDC	503.440	70.000	109.495	245.960	150.000	79%	107.480
8 C&WS-832 SDG# 9	Improvement and Reconditioning of Tatta Pani Goi Road Km No. 1 to 12, Length 12 km, District Kotli.	15 Mar 2024 30 Jun 2026 AKDWP	398.330	0.000	17.000	17.000	140.000	39%	241.330
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			2,600.461	413.267	648.219	1,674.911	498.244	84%	427.306

<b>NEW PROJECTS</b>									
1 C&WS-901 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Main Roads (Part-I) in District Mirpur	Un-App	600.000	0.000	0.000	0.000	58.010	10%	541.990
2 C&WS-902 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Main Roads (Part-II) in District Mirpur	Un-App	600.000	0.000	0.000	0.000	58.010	10%	541.990

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
3 C&WS-903 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 30 Km Main Roads in District Bhimber	Un-App	900.000	0.000	0.000	0.000	116.594	13%	783.406
4 C&WS-904 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 30 Km Main Roads (Part-I) in District Kotli	Un-App	900.000	0.000	0.000	0.000	99.693	11%	800.307
5 C&WS-905 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 30 Km Main Roads (Part-II) in District Kotli	Un-App	900.000	0.000	0.000	0.000	99.693	11%	800.307
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			3,900.000	0.000	0.000	0.000	432.000	11%	3,468.000
<b>Total Improvement, Rehabilitation &amp; Construction of Major Roads (South)</b>			<b>6,500.461</b>	<b>413.267</b>	<b>648.219</b>	<b>1,674.911</b>	<b>930.244</b>	<b>40%</b>	<b>3,895.306</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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 2024 AKCDC	225.427 209.808 C.C.	2.298	2.500	209.808	0.000	100%	0.000
2 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 53.065 C.C.	8.059	8.058	53.065	0.000	100%	0.000
Total Completed Link Roads (South)			262.873	10.357	10.558	262.873	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
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	10.000	37%	250.932
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 2024 AKCDC	250.641 244.606 C.C.	5.598	0.000	235.641	6.965	99%	2.000
3 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 2024 AKCDC	256.779 281.771 15% Exc.	0.000	16.000	272.779	5.000	99%	3.992
4 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 2024 AKCDC	212.025 235.159 15% Exc.	29.366	0.000	205.793	5.000	90%	24.366
5 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 2024 AKCDC	225.607	18.606	4.002	211.003	5.000	96%	9.604
6 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 2024 AKCDC	229.493 200.661 C.C.	13.069	0.000	187.592	5.000	96%	8.069
7 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 2024 AKCDC	236.622 226.622 C.C.	16.413	0.000	210.209	5.293	95%	11.120
8 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 2024 AKCDC	431.846 381.846 C.C.	43.336	5.003	327.039	5.000	87%	49.807

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
9 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	804.339 883.037 15% Exc.	4.197	10.032	809.618	43.466	97%	29.953
10 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 30 Jun 2024 AKCDC	825.625	15.001	98.500	558.513	30.000	71%	237.112
11 C&WS-776 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/Constituency), District Mirpur.	09 Dec 2019 30 Jun 2024 AKDWP	335.794	20.000	35.616	279.028	8.000	85%	48.766
12 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 30 Jun 2024 AKCDC	431.332	20.000	63.848	277.649	10.000	67%	143.683
13 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 30 Jun 2024 AKCDC	515.343 878.830 Revised	70.000	79.732	263.730	30.000	33%	585.100
14 C&WS-780 SDG# 9	Construction, Improvement & Reconditioning of Link Roads ( Phase-XII), Length 45 Km (15 Km/Constituency), District Bimber.	25 Nov 2020 30 Jun 2024 AKCDC	670.179	107.253	42.135	600.061	25.000	93%	45.118
15 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 30 Jun 2024 AKCDC	666.628	128.025	191.368	607.060	58.008	100%	1.560
16 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 30 Jun 2024 AKCDC	443.700	82.824	75.550	404.425	37.600	100%	1.675
17 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 30 Jun 2024 AKCDC	484.928	20.000	74.100	148.058	10.000	33%	326.870
18 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	20.000	54.500	133.737	10.000	33%	298.367
19 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 Bimber.	25 May 2021 30 Jun 2024 AKCDC	753.506	59.225	69.225	325.529	67.578	52%	360.399
20 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 30 Jun 2024 AKCDC	509.506	87.556	114.159	334.342	80.000	81%	95.164
21 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 30 Jun 2024 AKCDC	764.348	87.000	134.936	339.648	108.717	59%	315.983

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
22 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 30 Jun 2024 AKCDC	409.488	20.000	105.000	183.829	16.220	49%	209.439
23 C&WS-799 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 24 km (8 km per Constituency), District Bimber.	25 May 2021 30 Jun 2024 AKCDC	294.352	20.000	50.000	229.134	25.000	86%	40.218
24 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 30 Jun 2024 AKCDC	479.999 U.Rev.	83.120	153.411	312.744	147.160	96%	20.095
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	541.911	190.402	193.964	273.964	207.387	89%	60.560
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	498.292	196.000	171.511	251.511	183.204	87%	63.577
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	362.255	196.000	170.500	250.500	66.973	88%	44.782
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	524.535	196.000	189.010	269.010	186.618	87%	68.907
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	196.000	250.000	350.000	80.000	92%	37.145
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	196.000	175.000	275.000	80.000	76%	114.798
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	196.000	165.875	265.875	115.000	76%	123.119
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	196.000	161.180	261.180	115.000	73%	136.836
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	196.000	161.303	261.303	115.000	75%	126.776
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	196.000	160.838	260.838	115.000	76%	119.417

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	196.000	213.548	313.548	115.000	81%	101.996
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	196.000	151.434	251.434	115.000	69%	167.045
37 C&WS-833 SDG# 9	Improvement and Reconditioning of Link Roads, Phase-I, length 21.5 Km, Tehsil & District Bhimber	15 Jun 2022 30 Jun 2025 AKDWP	390.810	166.000	190.181	325.181	65.629	100%	0.000
38 C&WS-834 SDG# 9	Improvement and Reconditioning of Link Roads, Phase-II, length 18 Km, Tehsil & District Bhimber.	19 Jan 2023 30 Jun 2025 AKDWP	397.923 457.128 15% Exc.	120.000	150.000	265.000	100.000	80%	92.128
39 C&WS-873 SDG# 9	New Kashmir Development Program, Link Roads Network 20 Km (3.40 Km Construction + 16.60 Km Reconditioning), LA-7 (Bhimber City), District Bhimber.	17 Nov 2023 16 Nov 2026	396.991	78.311	175.000	175.000	80.000	64%	141.991
40 C&WS-874 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 29.50 Km, LA-1 (Dudyal), District Mirpur.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	77.973	62.348	62.348	72.138	27%	365.514
41 C&WS-875 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 32.20 Km, LA-2 (Chakswari), District Mirpur.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	77.972	62.348	62.348	65.321	26%	372.331
42 C&WS-876 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.64 Km, LA-3 (Mirpur City), District Mirpur.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	77.972	68.500	68.500	73.527	28%	357.973
43 C&WS-877 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.86 Km, LA-4 (Khari Sharif), District Mirpur.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	77.972	62.347	62.347	68.901	26%	368.752
44 C&WS-878 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 27.50 Km, LA-5 (Barnala), District Bhimber.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	78.311	120.000	120.000	100.000	44%	280.000
45 C&WS-879 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 26.0 Km, LA-6(Samahni), District Bhimber.	29 Mar 2024 30 Jun 2026 AKCDC	500.000	78.311	0.000	0.000	100.000	20%	400.000
46 C&WS-880 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 27.75 Km, LA-8 (Raj Mahal), District Kotli.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	95.145	87.431	87.431	112.239	40%	300.330
47 C&WS-881 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 35.36 Km, LA-9 (Nakyal), District Kotli.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	95.145	69.667	69.667	112.239	36%	318.094

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
48 C&WS-882 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.67 Km, LA-10 (Kotli City), District Kotli.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	95.145	108.055	108.055	112.239	44%	279.706
49 C&WS-883 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 32.0 Km, LA-11 (Sehnsa), District Kotli.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	95.144	65.901	65.901	112.239	36%	321.860
50 C&WS-884 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 20.23 Km, LA-12 (Charhoi), District Kotli.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	95.144	53.599	53.599	112.239	33%	334.162
51 C&WS-885 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.50 Km, LA-13 (Khairatta), District Kotli.	22 Nov 2023 30 Jun 2026 AKCDC	500.000	95.144	93.525	93.525	112.239	41%	294.236
52 C&WS-886 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Recondof Link Roads, Phase-I Length 15.99 Km i/c 73 meter span RCC Bridge, LA-7, District Bhimber.	05 Jan 2024 30 Jun 2026 AKDWP	336.140	39.155	100.000	100.000	100.000	59%	136.140
53 C&WS-887 SDG# 9	Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Phase-II Length 20.91 Km, LA-7, District Bhimber.	05 Jan 2024 30 Jun 2026 AKDWP	363.860	39.156	100.000	100.000	100.000	55%	163.860
Total On Going Link Roads (South)			25,357.248	4,844.788	5,110.182	12,698.682	3,847.139	65%	8,811.427

<b>NEW PROJECTS</b>									
1 C&WS-888 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-1) District Mirpur	Un-App	500.000	0.000	0.000	0.000	48.342	10%	451.658
2 C&WS-889 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-2) District Mirpur	Un-App	500.000	0.000	0.000	0.000	48.342	10%	451.658
3 C&WS-890 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-3) District Mirpur	Un-App	500.000	0.000	0.000	0.000	48.341	10%	451.659
4 C&WS-891 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-4) District Mirpur	Un-App	500.000	0.000	0.000	0.000	48.341	10%	451.659



**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
5 C&WS-892 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-5) District Bimber	Un-App	500.000	0.000	0.000	0.000	64.774	13%	435.226
6 C&WS-893 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-6) District Bimber	Un-App	500.000	0.000	0.000	0.000	64.774	13%	435.226
7 C&WS-894 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-7) District Bimber	Un-App	500.000	0.000	0.000	0.000	64.774	13%	435.226
8 C&WS-895 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-8) District Kotli	Un-App	500.000	0.000	0.000	0.000	55.386	11%	444.614
9 C&WS-896 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-9) District Kotli	Un-App	500.000	0.000	0.000	0.000	55.386	11%	444.614
10 C&WS-897 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-10) District Kotli	Un-App	500.000	0.000	0.000	0.000	55.385	11%	444.615
11 C&WS-898 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-11) District Kotli	Un-App	500.000	0.000	0.000	0.000	55.385	11%	444.615
12 C&WS-899 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-12) District Kotli	Un-App	500.000	0.000	0.000	0.000	55.385	11%	444.615
13 C&WS-900 SDG# 9	Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-13) District Kotli	Un-App	500.000	0.000	0.000	0.000	55.385	11%	444.615
Total New Link Roads (South)			6,500.000	0.000	0.000	0.000	720.000	11%	5,780.000
<b>Total Link Roads (South)</b>			<b>32,120.121</b>	<b>4,855.145</b>	<b>5,120.740</b>	<b>12,961.555</b>	<b>4,567.139</b>	<b>55%</b>	<b>14,591.427</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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 23 Jun 2024 AKDWP	123.234 139.872 15% Exc.	16.638	12.000	135.234	4.638	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 2025 AKCDC	531.070 698.217 Revised	150.000	350.000	600.238	97.979	100%	0.000
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	20.000	33.713	48.713	60.000	59%	75.865
Total On Going Bridges (South)			1,022.667	186.638	395.713	784.185	162.617	93%	75.865
<b>Total Bridges (South)</b>			<b>1,022.667</b>	<b>186.638</b>	<b>395.713</b>	<b>784.185</b>	<b>162.617</b>	<b>93%</b>	<b>75.865</b>
<b>Total Communication &amp; Works (South)</b>			<b>40,027.121</b>	<b>5,509.000</b>	<b>6,237.672</b>	<b>15,510.022</b>	<b>5,760.000</b>	<b>53%</b>	<b>18,757.099</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 C&W-5 SDG# 9	Establishment of Weighing Stations at Main Entry Points of AJ&K (North & South Zones)	22 Apr 2020 30 Jun 2026 AKDWP	210.180 388.571 Revised	200.000	0.000	0.000	200.000	51%	188.571
Total On Going Communication & Works (State Wide)			388.571	200.000	0.000	0.000	200.000	51%	188.571
<b>Total Communication &amp; Works (State Wide)</b>			<b>388.571</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>51%</b>	<b>188.571</b>
<b>Total Communication &amp; Works (State Wide)</b>			<b>388.571</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>200.000</b>	<b>51%</b>	<b>188.571</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	160.180	3.024	145.899	123.878	89%	33.278
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	153.698 159.820 U.Rev.	139.820	23.698	43.698	116.122	100%	0.000
Total On Going Central Design Office.			462.875	300.000	26.722	189.597	240.000	93%	33.278

<b>NEW PROJECTS</b>									
1 C&WC-694 SDG# 9	Block Provision for New Initiatives	Un-App	70.000	0.000	0.000	0.000	60.000	86%	10.000
Total New Central Design Office.			70.000	0.000	0.000	0.000	60.000	86%	10.000
<b>Total Central Design Office.</b>			<b>532.875</b>	<b>300.000</b>	<b>26.722</b>	<b>189.597</b>	<b>300.000</b>	<b>92%</b>	<b>43.278</b>
<b>Total Communication &amp; Works (CDO)</b>			<b>532.875</b>	<b>300.000</b>	<b>26.722</b>	<b>189.597</b>	<b>300.000</b>	<b>92%</b>	<b>43.278</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Development Authorities</b>								
<b>a.) Development Authority Muzaffarabad</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	192.949	37.000	0.000	143.834	49.115	100%	0.000
New	1	90.000	55.000	0.000	0.000	42.885	48%	47.115
<b>Total</b>	<b>3</b>	<b>282.949</b>	<b>92.000</b>	<b>0.000</b>	<b>143.834</b>	<b>92.000</b>	<b>83%</b>	<b>47.115</b>
<b>b.) Bagh Development Authority</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	100.913	33.000	0.000	0.000	45.000	45%	55.913
New	1	35.000	23.000	0.000	0.000	11.000	31%	24.000
<b>Total</b>	<b>2</b>	<b>135.913</b>	<b>56.000</b>	<b>0.000</b>	<b>0.000</b>	<b>56.000</b>	<b>41%</b>	<b>79.913</b>
<b>c.) Pearl Development Authority</b>								
Completed	1	10.000	14.998	0.000	10.000	0.000	100%	0.000
On Going	1	153.066	32.608	0.000	120.458	32.608	100%	0.000
New	1	95.000	33.000	0.000	0.000	48.392	51%	46.608
<b>Total</b>	<b>3</b>	<b>258.066</b>	<b>80.606</b>	<b>0.000</b>	<b>130.458</b>	<b>81.000</b>	<b>82%</b>	<b>46.608</b>
<b>d.) Kotli Development Authority</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	81.282	37.000	0.000	13.549	48.000	76%	19.733
New	1	40.000	23.000	0.000	0.000	12.000	30%	28.000
<b>Total</b>	<b>2</b>	<b>121.282</b>	<b>60.000</b>	<b>0.000</b>	<b>13.549</b>	<b>60.000</b>	<b>61%</b>	<b>47.733</b>
<b>e.) Mirpur Development Authority</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	130.263	33.394	0.000	25.959	45.000	54%	59.304
New	1	35.000	23.000	0.000	0.000	11.000	31%	24.000
<b>Total</b>	<b>3</b>	<b>165.263</b>	<b>56.394</b>	<b>0.000</b>	<b>25.959</b>	<b>56.000</b>	<b>50%</b>	<b>83.304</b>
<b>Development Authorities</b>								
Completed	1	10.000	14.998	0.000	10.000	0.000	100%	0.000
On Going	7	658.473	173.002	0.000	303.800	219.723	80%	134.950
New	5	295.000	157.000	0.000	0.000	125.277	42%	169.723
<b>Total</b>	<b>13</b>	<b>963.473</b>	<b>345.000</b>	<b>0.000</b>	<b>313.800</b>	<b>345.000</b>	<b>68%</b>	<b>304.673</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	6.178	0.000	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	30.822	0.000	10.000	42.937	100%	0.000
Total On Going Development Authority Muzaffarabad			192.949	37.000	0.000	143.834	49.115	100%	0.000

<b>NEW PROJECTS</b>									
1 DVA-300 SDG# 9	New Initiatives	Un-App	90.000	55.000	0.000	0.000	42.885	48%	47.115
Total New Development Authority Muzaffarabad			90.000	55.000	0.000	0.000	42.885	48%	47.115
<b>Total Development Authority Muzaffarabad</b>			<b>282.949</b>	<b>92.000</b>	<b>0.000</b>	<b>143.834</b>	<b>92.000</b>	<b>83%</b>	<b>47.115</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	33.000	0.000	0.000	45.000	45%	55.913
Total On Going Bagh Development Authority			100.913	33.000	0.000	0.000	45.000	45%	55.913

<b>NEW PROJECTS</b>									
1 DVA-301 SDG# 9	New Initiatives	Un-App	35.000	23.000	0.000	0.000	11.000	31%	24.000
Total New Bagh Development Authority			35.000	23.000	0.000	0.000	11.000	31%	24.000
<b>Total Bagh Development Authority</b>			<b>135.913</b>	<b>56.000</b>	<b>0.000</b>	<b>0.000</b>	<b>56.000</b>	<b>41%</b>	<b>79.913</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 DVA-269 SDG# 8	Uplift of Chota Gala Lake Rawalakot	14 Sep 2020 14 Sep 2023 AKDWP	24.998 10.000 C.C.	14.998	0.000	10.000	0.000	100%	0.000
Total Completed Pearl Development Authority			10.000	14.998	0.000	10.000	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 DVA-279 SDG# 11	Initial Land Compensation of RCDP Projects Rawalakot, District Poonch	17 Nov 2021 17 Nov 2024 AKDWP	153.066	32.608	0.000	120.458	32.608	100%	0.000
Total On Going Pearl Development Authority			153.066	32.608	0.000	120.458	32.608	100%	0.000

<b>NEW PROJECTS</b>									
1 DVA-302 SDG# 9	New Initiatives	Un-App	95.000	33.000	0.000	0.000	48.392	51%	46.608
Total New Pearl Development Authority			95.000	33.000	0.000	0.000	48.392	51%	46.608
<b>Total Pearl Development Authority</b>			<b>258.066</b>	<b>80.606</b>	<b>0.000</b>	<b>130.458</b>	<b>81.000</b>	<b>82%</b>	<b>46.608</b>



**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	81.282	37.000	0.000	13.549	48.000	76%	19.733
Total On Going Kotli Development Authority			81.282	37.000	0.000	13.549	48.000	76%	19.733

<b>NEW PROJECTS</b>									
1 DVA-303 SDG# 9	New Initiatives	Un-App	40.000	23.000	0.000	0.000	12.000	30%	28.000
Total New Kotli Development Authority			40.000	23.000	0.000	0.000	12.000	30%	28.000
<b>Total Kotli Development Authority</b>			<b>121.282</b>	<b>60.000</b>	<b>0.000</b>	<b>13.549</b>	<b>60.000</b>	<b>61%</b>	<b>47.733</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 DVA-292 SDG# 9	Construction of Roads & Streets in Notified Area of MDA	17 Mar 2022 17 Mar 2024 AKDWP	69.575	23.394	0.000	25.959	25.000	73%	18.616
2 DVA-293 SDG# 9	Computerization of Land Record of MDA	07 Apr 2023 07 Apr 2025 AKDWP	60.688	10.000	0.000	0.000	20.000	33%	40.688
Total On Going Mirpur Development Authority			130.263	33.394	0.000	25.959	45.000	54%	59.304

<b>NEW PROJECTS</b>									
1 DVA-304 SDG# 9	New Initiatives	Un-App	35.000	23.000	0.000	0.000	11.000	31%	24.000
Total New Mirpur Development Authority			35.000	23.000	0.000	0.000	11.000	31%	24.000
<b>Total Mirpur Development Authority</b>			<b>165.263</b>	<b>56.394</b>	<b>0.000</b>	<b>25.959</b>	<b>56.000</b>	<b>50%</b>	<b>83.304</b>
<b>Total Development Authorities</b>			<b>963.473</b>	<b>345.000</b>	<b>0.000</b>	<b>313.800</b>	<b>345.000</b>	<b>68%</b>	<b>304.673</b>

## **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 the children is prime obligation of Elementary & Secondary Education (E&SE) Department. The department of E&SE 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. Human resources will be developed as it is the only economic potential in AJ&K.
- To increase access and retention, new institution will be established and required facilities (furniture, electricity, water, washrooms and boundary walls) will be provided to attract/enhance enrollment in public sector institutions.
- New institutions will be established on the basis of needs fulfilling planning/standard criteria. Consideration will be under-taken where schools are non-functional/closed.
- Female teachers will be preferred in posting especially in Primary Schools.
- School Management 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 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 introduced through legislation and free text books for primary section students will be provided to poor and disadvantaged students.
- Computer literacy programme will also be introduced in Middle Schools. For this purpose fully equipped/staff and computer laboratories will be established.
- Educational managers and 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 Education Institutes.
- Phase wise implementation of National Education Policy.
- To Enhance Coordination amongst all the relevant stakeholders for achieving SDGs.
- Necessary measures will be taken to enroll out of school children.

### EDUCATION INDICATORS

Indicators	AJ&K (%)	National (%)
Literacy Rate	78	62
Enrolment Primary (Boys)	95	70
Enrolment Primary (Girls)	92	62
Enrolment (Both)	94	66

### PHYSICAL TARGETS & ACHIEVEMENTS

Intervention (Nos)	Benchmark June, 2023	Targets 2023-24	Achievements 2023-24	Accumulative Achievements June, 2024	Targets for 2024-25
<b>Primary Education</b>					
Construction of Buildings	1624	10	-	1624	35
Establishment of ECE Rooms	845	-	-	845	-
<b>Middle Education</b>					
Construction of Buildings	645	14	8	653	6
Establishment of Bio Metric Times Attendance/ Monitoring system	1023	-	-	1023	-
Establishment of ECE Rooms	-	300	140	140	160
Provision of Furniture	-	315	-	-	315
<b>High School</b>					
Construction of Buildings	372	4	3	375	1
Provision of IT Equipment	111	78	-	111	-
Provision of Furniture	773	86	40	813	46
Establishment of E-Learning Classrooms	128	-	-	128	-
Provision Science Equipment	171	155	-	171	-
Missing Facilities (Toilet Blocks)	-	81	52	52	30

## **HIGHER EDUCATION**

### **VISION**

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

### **ECONOMIC & SOCIAL POTENTIAL**

Skilled and market oriented based highly educated manpower to achieve:

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

### **STRATEGY**

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

**PHYSICAL TARGETS & ACHIEVEMENTS**

<b>Intervention (Nos.)</b>	<b>Benchmark June, 2023</b>	<b>Targets 2023-24</b>	<b>Achievements 2023-24</b>	<b>Accumulative Achievements June, 2024</b>	<b>Targets for 2024-25</b>
1	2	3	4	5	6
<b>Colleges</b>					
Construction of Buildings	138	10	--	138	10
Furniture & Equipment's	119	5	5	124	-
Transport (Buses)	76	--	30	106	--
Missing Facilities (Toilet Block)	40	44	5	45	39
<b>Cadet Colleges</b>					
Construction of Buildings	2	1	-	2	1
Furniture & Equipment's	3	-	-	3	-
Construction of Boundary Walls	2	-	-	2	-
<b>Universities</b>					
Boundary Walls	3	1	-	3	2
Land	4	-	-	4	-

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Education</b>								
<b>Elementary &amp; Secondary Education</b>								
<b>a.) Primary Education</b>								
Completed	1	5,744.917 (4,804.525 F.Aid)	59.000	62.440	5,744.917 (4,804.525 F.Aid)	0.000	100%	0.000
On Going	2	527.928	358.047	0.000	61.497	466.431	100%	0.000
New	1	6,851.427 (5,574.100 F.Aid)	600.000 (500.000 F.Aid)	0.000	0.000	1,050.000 (1,000.000 F.Aid)	15%	5,801.427 (4,574.100 F.Aid)
<b>Total</b>	<b>4</b>	<b>13,124.272</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>1,017.047</b> <b>(500.000</b> <b>F.Aid)</b>	<b>62.440</b>	<b>5,806.414</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>1,516.431</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>56%</b>	<b>5,801.427</b> <b>(4,574.100</b> <b>F.Aid)</b>
<b>b.) Middle Education</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	693.659	336.234	131.266	430.872	262.787	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>3</b>	<b>693.659</b>	<b>336.234</b>	<b>131.266</b>	<b>430.872</b>	<b>262.787</b>	<b>100%</b>	<b>0.000</b>
<b>c.) Secondary Education</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	770.486	306.393	228.200	692.293	78.193	100%	0.000
New	10	2,475.000	500.000	0.000	0.000	969.179	39%	1,505.821
<b>Total</b>	<b>12</b>	<b>3,245.486</b>	<b>806.393</b>	<b>228.200</b>	<b>692.293</b>	<b>1,047.372</b>	<b>54%</b>	<b>1,505.821</b>
<b>d.) Higher Secondary Education</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	449.027	340.326	132.094	275.617	173.410	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>3</b>	<b>449.027</b>	<b>340.326</b>	<b>132.094</b>	<b>275.617</b>	<b>173.410</b>	<b>100%</b>	<b>0.000</b>
<b>Elementary &amp; Secondary Education</b>								
Completed	1	5,744.917 (4,804.525 F.Aid)	59.000	62.440	5,744.917 (4,804.525 F.Aid)	0.000	100%	0.000
On Going	10	2,441.100	1,341.000	491.560	1,460.279	980.821	100%	0.000
New	11	9,326.427 (5,574.100 F.Aid)	1,100.000 (500.000 F.Aid)	0.000	0.000	2,019.179 (1,000.000 F.Aid)	22%	7,307.248 (4,574.100 F.Aid)
<b>Total</b>	<b>22</b>	<b>17,512.444</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>2,500.000</b> <b>(500.000</b> <b>F.Aid)</b>	<b>554.000</b>	<b>7,205.196</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>3,000.000</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>58%</b>	<b>7,307.248</b> <b>(4,574.100</b> <b>F.Aid)</b>
<b>Higher Education</b>								
<b>a.) Colleges</b>								
Completed	3	228.775	122.295	122.295	228.775	0.000	100%	0.000
On Going	6	2,621.634	1,086.705	750.453	1,932.436	689.198	100%	0.000
New	10	1,700.000	400.000	0.000	0.000	920.802	54%	779.198
<b>Total</b>	<b>19</b>	<b>4,550.409</b>	<b>1,609.000</b>	<b>872.748</b>	<b>2,161.211</b>	<b>1,610.000</b>	<b>83%</b>	<b>779.198</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>b.) Cadet Colleges</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	164.826	25.000	9.752	149.578	15.248	100%	0.000
New	1	225.000	75.000	0.000	0.000	74.752	33%	150.248
<b>Total</b>	<b>2</b>	<b>389.826</b>	<b>100.000</b>	<b>9.752</b>	<b>149.578</b>	<b>90.000</b>	<b>61%</b>	<b>150.248</b>
<b>c.) Universities</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	205.000	61.000	20.500	164.500	40.500	100%	0.000
New	1	178.000	30.000	0.000	0.000	59.500	33%	118.500
<b>Total</b>	<b>3</b>	<b>383.000</b>	<b>91.000</b>	<b>20.500</b>	<b>164.500</b>	<b>100.000</b>	<b>69%</b>	<b>118.500</b>
<b>Higher Education</b>								
Completed	3	228.775	122.295	122.295	228.775	0.000	100%	0.000
On Going	9	2,991.460	1,172.705	780.705	2,246.514	744.946	100%	0.000
New	12	2,103.000	505.000	0.000	0.000	1,055.054	50%	1,047.946
<b>Total</b>	<b>24</b>	<b>5,323.235</b>	<b>1,800.000</b>	<b>903.000</b>	<b>2,475.289</b>	<b>1,800.000</b>	<b>80%</b>	<b>1,047.946</b>
<b>Education</b>								
Completed	4	5,973.692 (4,804.525 F.Aid)	181.295	184.735	5,973.692 (4,804.525 F.Aid)	0.000	100%	0.000
On Going	19	5,432.560	2,513.705	1,272.265	3,706.793	1,725.767	100%	0.000
New	23	11,429.427 (5,574.100 F.Aid)	1,605.000 (500.000 F.Aid)	0.000	0.000	3,074.233	27%	8,355.194 (4,574.100 F.Aid)
<b>Total</b>	<b>46</b>	<b>22,835.679</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>4,300.000</b> <b>(500.000</b> <b>F.Aid)</b>	<b>1,457.000</b>	<b>9,680.485</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>4,800.000</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>63%</b>	<b>8,355.194</b> <b>(4,574.100</b> <b>F.Aid)</b>



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
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 5,744.917 C.C. (4804.525 F.Aid)	59.000	62.440	5,744.917 (4,804.525 F.Aid)	0.000	100%	0.000
Total Completed Primary Education			5,744.917 (4,804.525 F.Aid)	59.000	62.440	5,744.917 (4,804.525 F.Aid)	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 ESE-422 SDG# 4	Construction of Buildings with 35 Primary Schools in AJ&K.	17 Mar 2023 16 Nov 2025 AKDWP	396.486	284.282	0.000	2.439	394.047	100%	0.000
2 ESE-432 SDG# 4	Provision of Free Textbooks for Primary Section Students of Schools in AJK.	19 Jan 2023 18 Jul 2023 AKDWP	132.824 131.442 C.C.	73.765	0.000	59.058	72.384	100%	0.000
Total On Going Primary Education			527.928	358.047	0.000	61.497	466.431	100%	0.000

<b>NEW PROJECTS</b>									
1 ESE-456 SDG# 4	Reaching Out of School Children(OOSC) in AJ&K.	Un-App	6851.427 (5574.100 F.Aid)	600.000 (500.000 F.Aid)	0.000	0.000	1,050.000 (1,000.000 F.Aid)	15%	5,801.427 (4,574.100 F.Aid)
Total New Primary Education			6,851.427 (5,574.100 F.Aid)	600.000 (500.000 F.Aid)	0.000	0.000	1,050.000 (1,000.000 F.Aid)	15%	5,801.427 (4,574.100 F.Aid)
<b>Total Primary Education</b>			<b>13,124.272</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>1,017.047</b> <b>(500.000</b> <b>F.Aid)</b>	<b>62.440</b>	<b>5,806.414</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>1,516.431</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>56%</b>	<b>5,801.427</b> <b>(4,574.100</b> <b>F.Aid)</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 ESE-413 SDG# 4	Construction of Buildings with 30 Middle Schools in AJ&K.	23 Dec 2020 30 Jun 2023 AKCDC	435.197 493.016 15% Exc.	136.923	89.000	387.274	105.742	100%	0.000
2 ESE-430 SDG# 4	Early Childhood Development Program (ECD) in 300 Middle Schools of AJ&K (Phase-III).	07 Dec 2021 07 Dec 2022 AKDWP	90.102 84.975 C.C.	83.643	40.000	41.332	43.643	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	115.668	2.266	2.266	113.402	100%	0.000
Total On Going Middle Education			693.659	336.234	131.266	430.872	262.787	100%	0.000
<b>Total Middle Education</b>			<b>693.659</b>	<b>336.234</b>	<b>131.266</b>	<b>430.872</b>	<b>262.787</b>	<b>100%</b>	<b>0.000</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	163.665	121.700	396.926	41.965	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	142.728	106.500	295.367	36.228	100%	0.000
Total On Going Secondary Education			770.486	306.393	228.200	692.293	78.193	100%	0.000

<b>NEW PROJECTS</b>									
1 ESE-446 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-1, 2, 3 & 4 District Mirpur.	Un-App	300.000	200.000	0.000	0.000	117.000	39%	183.000
2 ESE-447 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-5, 6 & 7 District Bhimber.	Un-App	225.000	0.000	0.000	0.000	87.750	39%	137.250
3 ESE-448 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-8, 9, 10, 11, 12 & 13 District Kotli.	Un-App	450.000	300.000	0.000	0.000	175.500	39%	274.500
4 ESE-449 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-14, 15 & 16 District Bagh	Un-App	225.000	0.000	0.000	0.000	87.750	39%	137.250
5 ESE-450 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-17 District Haveli.	Un-App	75.000	0.000	0.000	0.000	29.250	39%	45.750
6 ESE-451 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-18, 19, 20, 21 & 22 District Poonch.	Un-App	375.000	0.000	0.000	0.000	146.250	39%	228.750
7 ESE-452 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-23 & 24 District Sudhnoti.	Un-App	150.000	0.000	0.000	0.000	58.500	39%	91.500
8 ESE-453 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-25 & 26 District Neelum.	Un-App	150.000	0.000	0.000	0.000	58.500	39%	91.500

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
9 ESE-454 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-27, 28, 29, 30 & 31 District Muzaffarabad.	Un-App	375.000	0.000	0.000	0.000	149.008	40%	225.992
10 ESE-455 SDG# 4	Construction, Upgradation and Improvement of Educational Facilities in AJK (Rs. 75.000 million/constituency). LA-32 & 33 District Jhelum Valley	Un-App	150.000	0.000	0.000	0.000	59.671	40%	90.329
Total New Secondary Education			2,475.000	500.000	0.000	0.000	969.179	39%	1,505.821
<b>Total Secondary Education</b>			<b>3,245.486</b>	<b>806.393</b>	<b>228.200</b>	<b>692.293</b>	<b>1,047.372</b>	<b>54%</b>	<b>1,505.821</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	214.474 245.039 15% Exc.	121.440	70.000	163.034	82.005	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 85.129 C.C.	128.367	25.000	47.149	37.980	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	90.519	37.094	65.434	53.425	100%	0.000
Total On Going Higher Secondary Education			449.027	340.326	132.094	275.617	173.410	100%	0.000
<b>Total Higher Secondary Education</b>			<b>449.027</b>	<b>340.326</b>	<b>132.094</b>	<b>275.617</b>	<b>173.410</b>	<b>100%</b>	<b>0.000</b>
<b>Total Elementary &amp; Secondary Education</b>			<b>17,512.444</b> <b>(10,378.625</b> <b>F.Aid)</b>	<b>2,500.000</b> <b>(500.000</b> <b>F.Aid)</b>	<b>554.000</b>	<b>7,205.196</b> <b>(4,804.525</b> <b>F.Aid)</b>	<b>3,000.000</b> <b>(1,000.000</b> <b>F.Aid)</b>	<b>58%</b>	<b>7,307.248</b> <b>(4,574.100</b> <b>F.Aid)</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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	6.379	6.379	48.586	0.000	100%	0.000
2 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.	79.113	79.113	114.622	0.000	100%	0.000
3 HE-431 SDG# 4	Payment of House, Land Compensation of Colleges & Libraries against Court Decisions.	11 Jan 2023 10 Jan 2024 AKDWP	65.567	36.803	36.803	65.567	0.000	100%	0.000
Total Completed Colleges			228.775	122.295	122.295	228.775	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 HE-355 SDG# 4	Construction of Buildings for 6 Inter Colleges of AJ&K.	22 Feb 2019 30 Jun 2025 AKCDC	468.119 611.201 Revised	155.236	0.000	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 Nov 2024 AKDWP	122.381 133.356 R.Revised	56.357	11.571	73.253	60.103	100%	0.000
3 HE-392 SDG# 4	Construction of Building for 6 Degree Colleges of AJ&K.	22 Feb 2019 21 Feb 2022 AKCDC	418.324 575.122 U.Rev.	20.488	5.800	403.636	171.486	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	366.701 421.706 15% Exc.	129.201	62.747	300.247	121.459	100%	0.000
5 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	339.280	195.135	224.135	144.145	100%	0.000
6 HE-438 SDG# 4	Provision of Transport Facility to Public Sector Colleges of AJ&K	22 May 2023 30 Jun 2025 AKDWP	386.143 511.969 R.Revised	386.143	475.200	475.200	36.769	100%	0.000
Total On Going Colleges			2,621.634	1,086.705	750.453	1,932.436	689.198	100%	0.000

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1 HE-442 SDG# 4	Construction of New Building for 01 College in District Mirpur AJ&K.	Un-App	170.000	150.000	0.000	0.000	92.000	54%	78.000
2 HE-443 SDG# 4	Construction of New Building for 01 College in District Bimber AJ&K.	Un-App	170.000	150.000	0.000	0.000	92.000	54%	78.000
3 HE-444 SDG# 4	Construction of New Building for 01 College in District Kotli AJ&K.	Un-App	170.000	0.000	0.000	0.000	92.000	54%	78.000
4 HE-445 SDG# 4	Construction of New Building for 01 College in District Bagh AJ&K.	Un-App	170.000	50.000	0.000	0.000	92.000	54%	78.000
5 HE-446 SDG# 4	Construction of New Building for 01 College in District Haveli AJ&K.	Un-App	170.000	0.000	0.000	0.000	92.000	54%	78.000
6 HE-447 SDG# 4	Construction of New Building for 01 College in District Poonch AJ&K.	Un-App	170.000	0.000	0.000	0.000	92.000	54%	78.000
7 HE-448 SDG# 4	Construction of New Building for 01 College in District Sudhnoti AJ&K.	Un-App	170.000	50.000	0.000	0.000	92.000	54%	78.000
8 HE-449 SDG# 4	Construction of New Building for 01 College in District Neelum AJ&K.	Un-App	170.000	0.000	0.000	0.000	92.000	54%	78.000
9 HE-450 SDG# 4	Construction of New Building for 01 College in District Muzaffarabad AJ&K.	Un-App	170.000	0.000	0.000	0.000	92.000	54%	78.000
10 HE-451 SDG# 4	Construction of New Building for 01 College in District Jhelum Valley AJ&K.	Un-App	170.000	0.000	0.000	0.000	92.802	55%	77.198
Total New Colleges			1,700.000	400.000	0.000	0.000	920.802	54%	779.198
<b>Total Colleges</b>			<b>4,550.409</b>	<b>1,609.000</b>	<b>872.748</b>	<b>2,161.211</b>	<b>1,610.000</b>	<b>83%</b>	<b>779.198</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 HE-402 SDG# 4	Construction of Cadet College Muzaffarabad(Phase-III).	12 Dec 2019 11 Dec 2022 AKDWP	144.826 164.826 15% Exc.	25.000	9.752	149.578	15.248	100%	0.000
Total On Going Cadet Colleges			164.826	25.000	9.752	149.578	15.248	100%	0.000

<b>NEW PROJECTS</b>									
1 HE-440 SDG# 4	New Initiatives.	Un-App	225.000	75.000	0.000	0.000	74.752	33%	150.248
Total New Cadet Colleges			225.000	75.000	0.000	0.000	74.752	33%	150.248
<b>Total Cadet Colleges</b>			<b>389.826</b>	<b>100.000</b>	<b>9.752</b>	<b>149.578</b>	<b>90.000</b>	<b>61%</b>	<b>150.248</b>



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	55.502	18.000	144.607	37.502	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.	5.498	2.500	19.893	2.998	100%	0.000
Total On Going Universities			205.000	61.000	20.500	164.500	40.500	100%	0.000

<b>NEW PROJECTS</b>									
1 HE-441 SDG# 4	New Initiatives.	Un-App	178.000	30.000	0.000	0.000	59.500	33%	118.500
Total New Universities			178.000	30.000	0.000	0.000	59.500	33%	118.500
<b>Total Universities</b>			<b>383.000</b>	<b>91.000</b>	<b>20.500</b>	<b>164.500</b>	<b>100.000</b>	<b>69%</b>	<b>118.500</b>
<b>Total Higher Education</b>			<b>5,323.235</b>	<b>1,800.000</b>	<b>903.000</b>	<b>2,475.289</b>	<b>1,800.000</b>	<b>80%</b>	<b>1,047.946</b>



## **ENERGY & 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.

**PHYSICAL TARGETS AND ACHIEVEMENTS**

<b>Intervention</b>	<b>Benchmark upto June, 2023</b>	<b>Targets 2023-24</b>	<b>Achievements 2023-24</b>	<b>Accumulative Achievements upto June, 2024</b>	<b>Proposed Targets 2024-25</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5 = (2 + 4)</b>	<b>6</b>
<b>SUB-SECTOR: ELECTRICITY</b>					
Land (Kanal)	347.60	-	-	347.60	-
Civil Works (Sft)	292,443	7,800	5,500	297,943	9,000
Service Connections (Nos.)	759,000	27,000	25,000	784,000	25,000
11 KV Lines (Km)	12,569.40	60.62	51.26	12,620.66	70.58
HT Poles (Nos.)	125,693	606	489	126,182	611
0.4 KV Lines (Km)	20,986.56	128.20	135.26	21,124.82	140.00
LT Poles (Nos.)	335,785	2,051	2,200	337,985	2,500
Transformers (Nos.)	16,393	310	309	16,702	350
Transformer Workshops (Nos.)	11	2	2	13	5
Augmentation of Lines (Km)	789.15	16.00	10.00	799.15	20.00
Augmentation of Transformers (Nos.)	425	90	50	475	100
132 KV Transmission Line (Km)	25.40	101.60	50.55	75.90	200.00
Replacement of Meters (Nos.)	144,310	15,000	10,000	154,310	20,000
132 KV Grid Stations (Nos.)	24	5	-	24	3
Training of Staff (Nos.)	205	407	60	265	-
<b>SUB-SECTOR: POWER DEVELOPMENT ORGANIZATION (PDO)</b>					
Hydel Generation (MW)	80.12	50.00	-	80.12	56.44
Feasibility Study (MW)	294.49	25	-	294.49	25
Interconnection Lines (Km)	21	14	-	21	14
Land Acquisition (Kanal)	1,770.13	58	58	1,828.13	80
Capacity Building/Training of AJK PDO Employees (Nos.)	106	5	5	111	6

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Energy &amp; Water Resources</b>								
<b>a.) Electricity Department</b>								
Completed	4	751.778	235.988	249.990	751.778	0.000	100%	0.000
On Going	9	4,349.935	764.012	750.010	2,136.861	1,280.000	79%	933.074
New	1	1,000.000	600.000	0.000	0.000	320.000	32%	680.000
<b>Total</b>	<b>14</b>	<b>6,101.713</b>	<b>1,600.000</b>	<b>1,000.000</b>	<b>2,888.639</b>	<b>1,600.000</b>	<b>74%</b>	<b>1,613.074</b>
<b>b.) Power Development Organization</b>								
Completed	1	140.050	136.050	136.050	140.050	0.000	100%	0.000
On Going	6	24,131.879 (18,394.024 F.Aid)	2,363.950 (1,500.000 F.Aid)	653.950	1,514.014	2,960.000 (2,000.000 F.Aid)	19%	19,657.865 (16,394.024 F.Aid)
New	1	800.000	200.000	0.000	0.000	240.000	30%	560.000
<b>Total</b>	<b>8</b>	<b>25,071.929</b> <b>(18,394.024</b> <b>F.Aid)</b>	<b>2,700.000</b> <b>(1,500.000</b> <b>F.Aid)</b>	<b>790.000</b>	<b>1,654.064</b>	<b>3,200.000</b> <b>(2,000.000</b> <b>F.Aid)</b>	<b>19%</b>	<b>20,217.865</b> <b>(16,394.024</b> <b>F.Aid)</b>
<b>Energy &amp; Water Resources</b>								
Completed	5	891.828	372.038	386.040	891.828	0.000	100%	0.000
On Going	15	28,481.814 (18,394.024 F.Aid)	3,127.962 (1,500.000 F.Aid)	1,403.960	3,650.875	4,240.000 (2,000.000 F.Aid)	28%	20,590.939 (16,394.024 F.Aid)
New	2	1,800.000	800.000	0.000	0.000	560.000	31%	1,240.000
<b>Total</b>	<b>22</b>	<b>31,173.642</b> <b>(18,394.024</b> <b>F.Aid)</b>	<b>4,300.000</b> <b>(1,500.000</b> <b>F.Aid)</b>	<b>1,790.000</b>	<b>4,542.703</b>	<b>4,800.000</b> <b>(2,000.000</b> <b>F.Aid)</b>	<b>30%</b>	<b>21,830.939</b> <b>(16,394.024</b> <b>F.Aid)</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
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	165.571 153.630 C.C.	13.441	1.500	153.630	0.000	100%	0.000
2 POW-211 SDG# 7	Capacity Building/Technical Training of Field Staff of AJKED.	06 Dec 2019 30 Jun 2023 AKDWP	197.505 181.349 C.C.	20.000	22.000	181.349	0.000	100%	0.000
3 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	142.856 115.486 C.C.	31.170	3.800	115.486	0.000	100%	0.000
4 POW-227 SDG# 7	Up-gradation of 132KV Grid Station Hattian District Jhelum Valley AJ&K (Revised)	31 May 2021 30 Jun 2023 AKDWP	96.712 301.313 Revised	171.377	222.690	301.313	0.000	100%	0.000
Total Completed Electricity Department			751.778	235.988	249.990	751.778	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 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	72.389	32.389	152.292	40.000	100%	0.000
2 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	645.548 995.771 Revised	100.000	50.124	284.390	243.019	53%	468.362
3 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	629.571 995.885 Revised	100.000	64.677	286.311	244.862	53%	464.712
4 POW-237 SDG# 7	Intensification of Power Distribution Network in AJ&K (Phase-III)	19 May 2023 18 Nov 2025 AKCDC	966.833	200.110	293.110	757.516	209.317	100%	0.000
5 POW-238 SDG# 7	Load Bifurcation & Replacement of Damaged Transformers in AJ&K	19 May 2023 18 Nov 2025 AKCDC	993.615	184.200	254.135	595.577	398.038	100%	0.000
6 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	47.238	1.500	1.700	45.738	100%	0.000

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
7 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	60.075	54.075	59.075	6.000	100%	0.000
8 POW-257 SDG# 7	Payment of Awarded Land for Grid Stations on the Decisions of Supreme Court AJ&K	29 Apr 2024 30 Jun 2024 AKDWP	32.888	0.000	0.000	0.000	32.888	100%	0.000
9 POW-265 SDG# 7	Replacement of Conductor Samahni Express Feeder District Bhimber.	13 Jun 2024 12 Jun 2025 AKDWP	60.138	0.000	0.000	0.000	60.138	100%	0.000
Total On Going Electricity Department			4,349.935	764.012	750.010	2,136.861	1,280.000	79%	933.074

<b>NEW PROJECTS</b>									
1 POW-270 SDG# 7	New Initiatives	Un-App	1,000.000	600.000	0.000	0.000	320.000	32%	680.000
Total New Electricity Department			1,000.000	600.000	0.000	0.000	320.000	32%	680.000
<b>Total Electricity Department</b>			<b>6,101.713</b>	<b>1,600.000</b>	<b>1,000.000</b>	<b>2,888.639</b>	<b>1,600.000</b>	<b>74%</b>	<b>1,613.074</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1	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	136.050	136.050	140.050	0.000	100%	0.000
Total Completed Power Development Organization			140.050	136.050	136.050	140.050	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1	Construction of 3.2 MW Chamfall Hydro Power Project District Jhelum Valley.	04 Feb 2020 03 Feb 2024 AKCDC	702.366 933.788 Revised	178.302	249.950	810.014	123.774	100%	0.000
2	Construction of 3.22 MW Narrdigan Hydro Power Project District Jhelum Valley.	09 Dec 2021 08 Dec 2024 AKCDC	800.887	250.000	263.000	563.000	237.887	100%	0.000
3	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)	1,600.000 (1,500.000 F.Aid)	0.000	0.000	958.339 (800.000 F.Aid)	14%	5,656.317 (4,857.101 F.Aid)
4	Construction of 500 KW Pathali Hydro Power Project, District Muzaffarabad.	17 Mar 2023 16 Mar 2026 AKDWP	399.460	65.000	77.000	77.000	120.000	49%	202.460
5	Construction of 500 KW Haryala Hydro Power Project, District Muzaffarabad.	17 Mar 2023 16 Mar 2026 AKDWP	398.061	70.648	64.000	64.000	120.000	46%	214.061
6	Construction of 48 MW Shounter Hydro Power Project District Neelum (Local Share 15% = Rs. 2248.104 million) (SFD Share 85% = Rs. 12736.923 million)	14 Mar 2023 13 Feb 2026 ECNEC	14,985.027 (12,736.923 F.Aid)	200.000	0.000	0.000	1,400.000 (1,200.000 F.Aid)	9%	13,585.027 (11,536.923 F.Aid)
Total On Going Power Development Organization			24,131.879 (18,394.024 F.Aid)	2,363.950 (1,500.000 F.Aid)	653.950	1,514.014	2,960.000 (2,000.000 F.Aid)	19%	19,657.865 (16,394.024 F.Aid)

<b>NEW PROJECTS</b>									
1	New Initiatives	Un-App	800.000	200.000	0.000	0.000	240.000	30%	560.000
Total New Power Development Organization			800.000	200.000	0.000	0.000	240.000	30%	560.000
<b>Total Power Development Organization</b>			<b>25,071.929</b> <b>(18,394.024</b> <b>F.Aid)</b>	<b>2,700.000</b> <b>(1,500.000</b> <b>F.Aid)</b>	<b>790.000</b>	<b>1,654.064</b>	<b>3,200.000</b> <b>(2,000.000</b> <b>F.Aid)</b>	<b>19%</b>	<b>20,217.865</b> <b>(16,394.024</b> <b>F.Aid)</b>
<b>Total Energy &amp; Water Resources</b>			<b>31,173.642</b> <b>(18,394.024</b> <b>F.Aid)</b>	<b>4,300.000</b> <b>(1,500.000</b> <b>F.Aid)</b>	<b>1,790.000</b>	<b>4,542.703</b>	<b>4,800.000</b> <b>(2,000.000</b> <b>F.Aid)</b>	<b>30%</b>	<b>21,830.939</b> <b>(16,394.024</b> <b>F.Aid)</b>



# **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 form three rivers of AJ&K, whereas AJ&K's irrigation water requirement is worked out to be 310.100 million cubic meter per annum. This water surplus constitutes a major part of the fresh water resources of Pakistan.
- Surveyed hydro power generation potential in AJ&K is around 8,900 MWh, while estimated potential exceeds 12,000 MWh, A massive hydropower development plan of AJ&K, consisting of 62 small, medium and large size projects, is underway.
- 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.
- 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, GCMAS for 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, 03 and Particulate Matter PM2.5-PM10.
- Successful inauguration/operations of water and waste water testing laboratories. In Water Quality Profiling & Source Characterization in AJ&K 100 Nos. of water samples from district Muzaffarabad and 100 Nos. of water samples district Mirpur have been collected and analyzed for the development baseline of water quality profiling in AJ&K.
- Enforcement of Legal framework and issued 21 Nos. of legal Notices/EPN.
- Permanent closure of more than 50 crushing plants operating at environmentally unsuitable locations.
- Environmental Awareness Raising amongst all sectors of society, with special emphasis on youth of educational institutions, women and dwellers of the areas of environmental concerns.

#### **PHYSICAL TARGETS/ACHIVEMENS**

S#	Item	Unit	Financial year 2023-24		Proposed Targets 2024-25
			Targets	Achievements	
01	Sampling Bottles (1000 ml)	243	243	243	0
02	Lab Equipment	03	03	03	2
03	Chemicals	306	306	306	5
04	Standards & Accessories	44	44	44	2
05	Tools Kits	02	02	02	0
06	Bacterial Kits	80	80	80	100
07	Civil Work of water & waste water labs	01	01	01	0
08	Awareness and Capacity building regarding Climate Change in AJK	02	02	02	04
09	Awareness Raising World Environment Day	03	03	03	08
10	Orientation/Training of EPA Staff on use of Emission Testing System	01	01	01	04
11	Advertisement/Promotion	02	02	02	10
12	Exhibition/Debates/Workshops	02	02	02	06

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Environment</b>								
<b>a.) Environment</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	388.248	80.000	81.614	233.690	120.000	91%	34.558
New	1	90.000	70.000	0.000	0.000	30.000	33%	60.000
<b>Total</b>	<b>5</b>	<b>478.248</b>	<b>150.000</b>	<b>81.614</b>	<b>233.690</b>	<b>150.000</b>	<b>80%</b>	<b>94.558</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 ENV-25 SDG# 13	Augmentation of EPA through Multiple Initiatives.	31 Oct 2018 30 Jun 2024 AKDWP	46.994 100.000 U.Rev.	25.000	17.296	65.371	19.500	85%	15.129
2 ENV-27 SDG# 6	Water Quality Profiling and Source Characterization in AJ&K.	15 Nov 2021 31 Dec 2024 AKDWP	35.368 103.108 U.Rev.	11.046	23.786	48.108	55.000	100%	0.000
3 ENV-28 SDG# 13	Strengthening of Legal and Enforcement Framework of EPA. (Phase-III)	25 Sep 2020 30 Jun 2024 AKDWP	23.825 86.000 U.Rev.	16.909	12.980	46.071	20.500	77%	19.429
4 ENV-30 SDG# 13	Strengthening of Environmental Governance & Monitoring Support. (Phase-III)	09 Nov 2021 30 Jun 2024 AKDWP	53.690 99.140 U.Rev.	27.045	27.552	74.140	25.000	100%	0.000
Total On Going Environment			388.248	80.000	81.614	233.690	120.000	91%	34.558

<b>NEW PROJECTS</b>									
1 ENV-35 SDG# 13	New Initiatives	Un-App	90.000	70.000	0.000	0.000	30.000	33%	60.000
Total New Environment			90.000	70.000	0.000	0.000	30.000	33%	60.000
<b>Total Environment</b>			<b>478.248</b>	<b>150.000</b>	<b>81.614</b>	<b>233.690</b>	<b>150.000</b>	<b>80%</b>	<b>94.558</b>
<b>Total Environment</b>			<b>478.248</b>	<b>150.000</b>	<b>81.614</b>	<b>233.690</b>	<b>150.000</b>	<b>80%</b>	<b>94.558</b>

## 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 Km<sup>2</sup> 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 its over exploitation. Oil extract of this plant is used in Bodh temples. Previously it was exported mainly to Japan. It is found in temperate region of Azad Kashmir and Northern Areas at high altitude. Azad Kashmir has sustainable production of 20,000 kg/annum from Neelum Valley, Jhelum Valley and Bagh Divisions. Under CITIES agreement we are banned now to export it. The temperate region of AJ&K has vast potential for its propagation to meet the demand in Bodh Region.
- Growing stock of commercial forests is 34.440 million m<sup>3</sup> with a potential to annual yield of 0.200 million cubic meters.
- 88% of our population lives in rural area, which has large dependence on forest for their daily basic needs and livelihood.
- 89% households in AJ&K use wood for cooking and heating, 94% in rural areas and 50% in urban areas.

## STRATEGY

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

## PHYSICAL TARGETS & ACHIEVEMENTS

S.No.	Description	Unit	Bench Mark June,2023	Financial Year 2023-24		Target 2024-25
				Targets	Ach.	
1	Seedling Production	M. Nos	210.076	52.00	26.250	236.326
2	Sowing/ Dibbling	M .Nos	6.857	10.020	0	6.857
3	Plantation Establishment	M .Nos	67.036	7.400	4.698	71.734
4	Cultural Operation and Watch & Ward	MM	12253	11220	11220	10832
5	Soil Conservation Works	M. Cft	3.266	10.025	0.516	3.772
6	Pay of Developmental Staff	Nos.	283	283	283	283

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Forestry/Watershed</b>								
<b>a.) Forestry</b>								
Completed	1	399.999	154.119	63.209	399.999	0.000	100%	0.000
On Going	8	1,453.280	345.881	237.208	743.869	599.930	92%	109.481
New	1	210.000	150.000	0.000	0.000	70.000	33%	140.000
<b>Total</b>	<b>10</b>	<b>2,063.279</b>	<b>650.000</b>	<b>300.417</b>	<b>1,143.868</b>	<b>669.930</b>	<b>88%</b>	<b>249.481</b>
<b>b.) Watershed</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	670.466	100.000	156.583	630.396	40.070	100%	0.000
New	1	270.000	50.000	0.000	0.000	90.000	33%	180.000
<b>Total</b>	<b>4</b>	<b>940.466</b>	<b>150.000</b>	<b>156.583</b>	<b>630.396</b>	<b>130.070</b>	<b>81%</b>	<b>180.000</b>
<b>Forestry/Watershed</b>								
Completed	1	399.999	154.119	63.209	399.999	0.000	100%	0.000
On Going	11	2,123.746	445.881	393.791	1,374.265	640.000	95%	109.481
New	2	480.000	200.000	0.000	0.000	160.000	33%	320.000
<b>Total</b>	<b>14</b>	<b>3,003.745</b>	<b>800.000</b>	<b>457.000</b>	<b>1,774.264</b>	<b>800.000</b>	<b>86%</b>	<b>429.481</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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	154.119	63.209	399.999	0.000	100%	0.000
Total Completed Forestry			399.999	154.119	63.209	399.999	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 FOR-291 SDG# 15	Demarcation of Forests in AJ&K.	28 Apr 2016 30 Jun 2024 AKDWP	189.147 259.419 Revised	108.817	10.170	160.743	98.676	100%	0.000
2 FOR-317 SDG# 15	Reforestation Program in Demarcated Forests of Muzaffarabad Forests Circle.	30 Aug 2019 30 Jun 2024 AKDWP	180.000 163.327 Revised	35.000	56.507	149.834	13.493	100%	0.000
3 FOR-318 SDG# 15	Reforestation Program in Demarcated Forests of Poonch Forests Circle.	30 Aug 2019 30 Jun 2024 AKDWP	175.000 95.456 Revised	35.000	33.463	86.790	8.666	100%	0.000
4 FOR-319 SDG# 15	Reforestation Program in Demarcated Forests of Mirpur Forests Circle.	30 Aug 2019 30 Jun 2024 AKDWP	170.000 91.314 Revised	34.088	32.812	79.133	12.181	100%	0.000
5 FOR-328 SDG# 15	Construction of Forestry Complex at Bank Road Muzaffarabad.	26 Nov 2021 25 Nov 2023 AKDWP	106.958 250.000 U.Rev.	6.958	0.000	99.887	150.113	100%	0.000
6 FOR-337 SDG# 13	Range Land Management in AJ&K.	26 Nov 2021 30 Jun 2025 AKDWP	50.000	21.487	4.030	16.543	33.457	100%	0.000
7 FOR-341 SDG# 13	Forest Fire Prevention and Control in The Forests of AJ&K	31 May 2023 30 May 2025 AKDWP	381.404	104.531	46.931	97.644	174.279	71%	109.481
8 FOR-344 SDG# 13	Support to Natural Regeneration in Demarcated Forests in AJK (Phase-IV)	09 Apr 2024 28 Feb 2025 AKDWP	162.360	0.000	53.295	53.295	109.065	100%	0.000
Total On Going Forestry			1,453.280	345.881	237.208	743.869	599.930	92%	109.481
<b>NEW PROJECTS</b>									
1 FOR-353 SDG# 15	New Initiatives	Un-App	210.000	150.000	0.000	0.000	70.000	33%	140.000
Total New Forestry			210.000	150.000	0.000	0.000	70.000	33%	140.000
<b>Total Forestry</b>			<b>2,063.279</b>	<b>650.000</b>	<b>300.417</b>	<b>1,143.868</b>	<b>669.930</b>	<b>88%</b>	<b>249.481</b>



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 FOR-321 SDG# 15	Integrated Community Based Watershed Management in Muzaffarabad Forests Circle.(Phase-III)	30 Aug 2019 29 Aug 2024 AKDWP	180.000 191.384 Revised	36.000	52.300	186.038	5.346	100%	0.000
2 FOR-322 SDG# 15	Integrated Community Based Watershed Management in Poonch Forests Circle. (Phase-III)	30 Aug 2019 29 Aug 2024 AKDWP	220.000 277.267 Revised	30.000	57.001	258.269	18.998	100%	0.000
3 FOR-323 SDG# 15	Integrated Community Based Watershed Management in Mirpur Forests Circle. (Phase-III)	30 Aug 2019 29 Aug 2024 AKDWP	180.000 201.815 Revised	34.000	47.282	186.089	15.726	100%	0.000
Total On Going Watershed			670.466	100.000	156.583	630.396	40.070	100%	0.000

<b>NEW PROJECTS</b>									
1 FOR-354 SDG# 15	New Initiatives	Un-App	270.000	50.000	0.000	0.000	90.000	33%	180.000
Total New Watershed			270.000	50.000	0.000	0.000	90.000	33%	180.000
<b>Total Watershed</b>			<b>940.466</b>	<b>150.000</b>	<b>156.583</b>	<b>630.396</b>	<b>130.070</b>	<b>81%</b>	<b>180.000</b>
<b>Total Forestry/Watershed</b>			<b>3,003.745</b>	<b>800.000</b>	<b>457.000</b>	<b>1,774.264</b>	<b>800.000</b>	<b>86%</b>	<b>429.481</b>



## **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, Food Security and Auqaf 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 and Police department.
- Establishment of food testing laboratories 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 departments 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 2023-24**

Following projects were completed during the year:

- Establishment of Khidmat Markaz in 10 Districts of AJ&K and Procurement of Vehicles for AJ&K Police.
- Construction of Islamgarh Police Station (19,697sft) District Mirpur, Police Station at Bhimber (13,410sft) and Repair/Renovation of Jail Building Pallandri (5,262 sft).

### **COMPLETION TARGETS FOR FY 2024-25**

Following projects are planned for completion during FY 2024-25:

- Construction of District Judicial Complex at Naluchi Muzaffarabad (71,000 sft).
- Reconstruction of Remaining Facilities with Supreme Court and High Court Building, Provision of Lift with High Court Building Muzaffarabad.
- Completion of Remaining Works Judicial Complex Bagh and Rawalakot.
- Repair and Renovation of Jail Complex Kotli.
- Procurement of Vehicles for Crime Scene in AJ&K.
- Police Safe City Initiatives for 3 Divisional Headquarters of AJ&K.

**PHYSICAL TARGET/ACHIEVEMENTS**

<b>Buildings</b>	<b>Targets 2023-2024 (Sft)</b>	<b>Achievements 2023-24 (Sft)</b>	<b>Proposed Targets for 2024-25 (Sft)</b>
<b>Law and Justice</b>	68,714	30,000	38,714
<b>Home</b>	38,714	38,369	35,000
<b>Auqaf</b>	4,285	-	-

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Governance/Misc.</b>								
<b>a.) Law and Justice</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	1,476.053	481.000	415.000	1,118.303	357.750	100%	0.000
New	1	300.000	0.000	0.000	0.000	123.250	41%	176.750
<b>Total</b>	<b>5</b>	<b>1,776.053</b>	<b>481.000</b>	<b>415.000</b>	<b>1,118.303</b>	<b>481.000</b>	<b>90%</b>	<b>176.750</b>
<b>b.) Home</b>								
Completed	5	472.634	224.660	409.113	472.634	0.000	100%	0.000
On Going	8	844.040	209.340	190.887	242.523	350.000	70%	251.517
New	1	300.000	0.000	0.000	0.000	84.000	28%	216.000
<b>Total</b>	<b>14</b>	<b>1,616.674</b>	<b>434.000</b>	<b>600.000</b>	<b>715.157</b>	<b>434.000</b>	<b>71%</b>	<b>467.517</b>
<b>c.) Food Security</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	140.970	55.000	81.000	81.000	59.970	100%	0.000
New	1	1,090.000	35.000	0.000	0.000	1,030.030	94%	59.970
<b>Total</b>	<b>2</b>	<b>1,230.970</b>	<b>90.000</b>	<b>81.000</b>	<b>81.000</b>	<b>1,090.000</b>	<b>95%</b>	<b>59.970</b>
<b>d.) Auqaf</b>								
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	210.000	30.000	0.000	0.000	30.000	14%	180.000
<b>Total</b>	<b>1</b>	<b>210.000</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>14%</b>	<b>180.000</b>
<b>Governance/Misc.</b>								
Completed	5	472.634	224.660	409.113	472.634	0.000	100%	0.000
On Going	13	2,461.063	745.340	686.887	1,441.826	767.720	90%	251.517
New	4	1,900.000	65.000	0.000	0.000	1,267.280	67%	632.720
<b>Total</b>	<b>22</b>	<b>4,833.697</b>	<b>1,035.000</b>	<b>1,096.000</b>	<b>1,914.460</b>	<b>2,035.000</b>	<b>82%</b>	<b>884.237</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	200.000	157.000	595.006	67.495	100%	0.000
2 GOV-542 SDG# 9	Construction of High Court Rest House at Mirpur	24 Jan 2023 30 Jun 2025 AKDWP	251.370	100.000	60.000	60.000	191.370	100%	0.000
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	176.240	195.000	329.469	97.125	100%	0.000
4 GOV-571 SDG# 9	Completion of Remaining Works Judicial Complex Bagh and Rawalakot	17 Jan 2020 30 Jun 2021 AKDWP	135.588	4.760	3.000	133.828	1.760	100%	0.000
Total On Going Law and Justice			1,476.053	481.000	415.000	1,118.303	357.750	100%	0.000

<b>NEW PROJECTS</b>									
1 GOV-660 SDG# 1	New Initiatives	Un-App	300.000	0.000	0.000	0.000	123.250	41%	176.750
Total New Law and Justice			300.000	0.000	0.000	0.000	123.250	41%	176.750
<b>Total Law and Justice</b>			<b>1,776.053</b>	<b>481.000</b>	<b>415.000</b>	<b>1,118.303</b>	<b>481.000</b>	<b>90%</b>	<b>176.750</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 GOV-547 SDG# 8	Re-construction of Islamgarh Police Station, District Mirpur	26 Jan 2022 30 Jun 2024 AKDWP	64.278 59.278 C.C.	32.987	27.987	59.278	0.000	100%	0.000
2 GOV-574 SDG# 9	Construction of Police Station at Bhimber	24 Mar 2022 30 Jun 2024 AKDWP	60.210 46.210 C.C.	35.680	21.680	46.210	0.000	100%	0.000
3 GOV-614 SDG# 9	Repair/Renovation of Jail Building Pallandri	24 Mar 2022 19 May 2023 AKDWP	18.693	10.993	10.993	18.693	0.000	100%	0.000
4 GOV-635 SDG# 11	Establishment of Khidmat Markaz in 10 Districts of AJ&K.	24 Mar 2022 30 Jun 2024 AKDWP	50.000 49.952 C.C.	50.000	49.952	49.952	0.000	100%	0.000
5 GOV-655 SDG# 16	Procurement of Vehicles for AJ&K Police	11 Mar 2024 30 Jun 2024 AKDWP	300.000 298.501 C.C.	95.000	298.501	298.501	0.000	100%	0.000
Total Completed Home			472.634	224.660	409.113	472.634	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 GOV-573 SDG# 9	Repair and Renovation of Jail Complex Kotli	02 Jan 2023 02 Jan 2025 AKDWP	74.042	35.000	35.000	45.000	29.042	100%	0.000
2 GOV-611 SDG# 9	Construction of Jail Building Muzaffarabad (Phase-II)	03 Mar 2022 03 Mar 2024 AKDWP	74.267	38.101	21.656	21.656	52.611	100%	0.000
3 GOV-613 SDG# 9	Construction of Jail Building Rawalakot (Phase-II)	02 Feb 2023 30 Jun 2025 AKDWP	96.959	25.000	23.051	23.051	51.547	77%	22.361
4 GOV-617 SDG# 9	Establishment of Forensic Science Laboratory AJ&K at Arja, District Bagh	28 Apr 2021 30 Jun 2024 AKDWP	92.636	51.000	50.941	92.577	0.059	100%	0.000
5 GOV-634 SDG# 16	Procurement of Vehicles for Crime Scene in AJ&K.	24 Mar 2022 30 Jun 2024 AKDWP	30.239 45.830 Revised	30.239	30.239	30.239	15.591	100%	0.000

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
6 GOV-636 SDG# 16	Police Safe City Initiatives for 3 Divisional Headquarters of AJ&K.	24 Mar 2022 30 Jun 2024 AKDWP	60.000	30.000	30.000	30.000	30.000	100%	0.000
7 GOV-653 SDG# 16	Construction of Jail Building for 100 Prisoners at Muzaffarabad, for 50 Prisoners i/c Perimeter Wall, Visitor's Room & Toilet Block at Bagh and Rawalakot (Re-revised)	06 May 2024 06 May 2026 AKDWP	62.496	0.000	0.000	0.000	50.000	80%	12.496
8 GOV-654 SDG# 16	Construction of Jail Building Bagh (Phase-II)	06 May 2024 06 May 2027 AKDWP	337.810	0.000	0.000	0.000	121.150	36%	216.660
Total On Going Home			844.040	209.340	190.887	242.523	350.000	70%	251.517

<b>NEW PROJECTS</b>									
1 GOV-664 SDG# 1	New Initiatives	Un-App	300.000	0.000	0.000	0.000	84.000	28%	216.000
Total New Home			300.000	0.000	0.000	0.000	84.000	28%	216.000
<b>Total Home</b>			<b>1,616.674</b>	<b>434.000</b>	<b>600.000</b>	<b>715.157</b>	<b>434.000</b>	<b>71%</b>	<b>467.517</b>



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 GOV-637 SDG# 9	Establishment of 03 Mobile Food Testing Laboratories at Divisional Headquarters of AJ&K.	24 Jan 2023 13 Jun 2026 AKDWP	107.158 140.970 R.Revised	55.000	81.000	81.000	59.970	100%	0.000
Total On Going Food Security			140.970	55.000	81.000	81.000	59.970	100%	0.000

<b>NEW PROJECTS</b>									
1 GOV-657 SDG# 3	New Initiatives	Un-App	1,090.000	35.000	0.000	0.000	1,030.030	94%	59.970
Total New Food Security			1,090.000	35.000	0.000	0.000	1,030.030	94%	59.970
<b>Total Food Security</b>			<b>1,230.970</b>	<b>90.000</b>	<b>81.000</b>	<b>81.000</b>	<b>1,090.000</b>	<b>95%</b>	<b>59.970</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1	New Initiatives	Un-App	210.000	30.000	0.000	0.000	30.000	14%	180.000
GOV-656 SDG# 17									
Total New Auqaf			210.000	30.000	0.000	0.000	30.000	14%	180.000
<b>Total Auqaf</b>			<b>210.000</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>14%</b>	<b>180.000</b>
<b>Total Governance/Misc.</b>			<b>4,833.697</b>	<b>1,035.000</b>	<b>1,096.000</b>	<b>1,914.460</b>	<b>2,035.000</b>	<b>82%</b>	<b>884.237</b>

## **HEALTH**

### **VISION**

To improve the health status and quality of life of entire population of AJ&K 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 Units (BHUs) 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, THQ 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 Maternal Newborn and Child Health Care (MNCH) Services in AJ&K.
- Provision of free emergency healthcare services in epidemics, disasters and other emergencies.
- Improvement in health indicators (MMR, IMR and others) by addressing inequalities and strengthening the healthcare services on an equitable basis.

### HEALTH INDICATORS

Indicator	AJ&K	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 2024	SDG Targets	Proposed Targets 2024-25
Population with Access to Public Health Facility (%)	82%	100	85%
Infant Mortality Rate (Per 1000 live births)	50.8/1000	55.7/1000	45/1000
Children < 1 year Fully Immunized (%)	90%	100	95%
Maternal Mortality Rate (Per 100000 live births)	104/100000	70/100000	95/100000
Household Registered by LHWs (No.)	425,000	--	450,000
Trained Personnel Attending Pregnancies (%)	64%	90	70%
Contraceptive Prevalence Rate (CPR) %	27.6%	62	40%

\* Sources: Health Management Information System (HMIS), Pakistan Maternal Mortality Survey (PMMS), and Pakistan Demographic and Health Survey (PDHS)

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Health</b>								
<b>a.) Health Department</b>								
Completed	3	815.275	425.744	400.000	815.275	0.000	100%	0.000
On Going	17	6,736.130	2,424.256	316.296	2,704.564	2,300.000	74%	1,731.566
New	11	2,875.000	0.000	0.000	0.000	550.000	19%	2,325.000
<b>Total</b>	<b>31</b>	<b>10,426.405</b>	<b>2,850.000</b>	<b>716.296</b>	<b>3,519.839</b>	<b>2,850.000</b>	<b>61%</b>	<b>4,056.566</b>
<b>b.) Abbas Institute of Medical Sciences</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	493.800	100.000	0.000	393.800	100.000	100%	0.000
New	1	400.000	50.000	0.000	0.000	50.000	13%	350.000
<b>Total</b>	<b>3</b>	<b>893.800</b>	<b>150.000</b>	<b>0.000</b>	<b>393.800</b>	<b>150.000</b>	<b>61%</b>	<b>350.000</b>
<b>Health</b>								
Completed	3	815.275	425.744	400.000	815.275	0.000	100%	0.000
On Going	19	7,229.930	2,524.256	316.296	3,098.364	2,400.000	76%	1,731.566
New	12	3,275.000	50.000	0.000	0.000	600.000	18%	2,675.000
<b>Total</b>	<b>34</b>	<b>11,320.205</b>	<b>3,000.000</b>	<b>716.296</b>	<b>3,913.639</b>	<b>3,000.000</b>	<b>61%</b>	<b>4,406.566</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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	356.022 335.278 C.C.	20.744	0.000	335.278	0.000	100%	0.000
2 HEA-565 SDG# 3	Requirements for Combating COVID-19 in AJ&K	16 Nov 2021 30 Jun 2023 AKDWP	200.000 79.997 C.C.	5.000	0.000	79.997	0.000	100%	0.000
3 HEA-598 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis Medicines and Consumables for RBTC Muzaffarabad) for FY 2023-24	26 Feb 2024 30 Jun 2024 AKDWP	400.000	400.000	400.000	400.000	0.000	100%	0.000
Total Completed Health Department			815.275	425.744	400.000	815.275	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 HEA-125 SDG# 3	Construction of RHC Bir Pani District Bagh, AJ&K	11 Jun 2020 30 Jun 2024 AKDWP	132.451 146.521 15% Exc.	25.000	20.000	103.500	43.021	100%	0.000
2 HEA-533 SDG# 3	Establishment of 10 Bedded Haji Sohbhat Ali Memorial RHC Pattan Sher Khan District Sudhnoti, AJ&K	11 Jan 2021 10 Jan 2024 AKDWP	135.215 223.653 U.Rev.	78.943	0.000	38.700	30.000	31%	154.953
3 HEA-535 SDG# 3	Completion of Remaining Civil works and Provision of Deficient Equipment etc. of 150 Bedded DHQ Hospital Pallandari, AJ&K	25 Nov 2020 24 Nov 2024 AKCDC	496.078 568.089 15% Exc.	57.689	1.370	459.516	108.573	100%	0.000
4 HEA-542 SDG# 3	Establishment of 50 Bedded THQ Hospital Chakkar District Jhelum Valley, AJ&K	08 Feb 2021 07 Feb 2024 AKDWP	223.172 372.327 U.Rev.	52.173	34.888	205.887	17.285	60%	149.155
5 HEA-545 SDG# 3	Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti, AJ&K	04 Jun 2020 30 Jun 2024 AKDWP	67.463	11.865	0.000	55.598	11.865	100%	0.000
6 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	325.000	168.050	335.050	250.000	78%	166.702
7 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	150.000	36.650	605.781	200.000	89%	99.049

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
8 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 2024 AKDWP	271.896 295.437 15% Exc.	32.211	20.000	254.275	41.162	100%	0.000
9 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	15.000	35.000	50.000	71%	34.836
10 HEA-571 SDG# 3	Provision of Equipment & Allied Facilities for THQ Hospital Mong, District Sudhnuti AJ&K (Phase-II)	02 Dec 2021 30 Jun 2024 AKDWP	135.432	41.721	4.042	97.753	37.679	100%	0.000
11 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
12 HEA-583 SDG# 3	Strengthening of Diagnostic Services in Four Hospitals of AJ&K	08 Jun 2023 30 Jun 2024 AKCDC	1,000.000	750.000	0.000	0.000	500.000	50%	500.000
13 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	504.383	0.000	0.000	315.935	34%	626.871
14 HEA-585 SDG# 3	Improvement of Referral Services in AJ&K	10 Jun 2023 30 Jun 2024 AKCDC	521.908	24.700	0.000	497.208	24.700	100%	0.000
15 HEA-599 SDG# 3	Alteration, Repair and Renovation of Operation Theater & Admin Block at THQ Hospital Barnala, District Bimber, AJ&K	23 May 2024 30 Jun 2024 AKDWP	19.434	19.434	0.000	0.000	19.434	100%	0.000
16 HEA-600 SDG# 3	Maternal Newborn & Child Health Care (MNCH) Services in AJ&K	27 May 2024 30 Jun 2025 AKDWP	306.622	79.906	16.296	16.296	290.326	100%	0.000
17 HEA-603 SDG# 3	External Electrification and Water Supply Line for Mir Waiz Muhammad Farooq Shaheed Medical College Muzaffarabad	14 Jun 2024 31 Dec 2024 AKDWP	108.789	0.000	0.000	0.000	108.789	100%	0.000
Total On Going Health Department			6,736.130	2,424.256	316.296	2,704.564	2,300.000	74%	1,731.566

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1 HEA-588 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-1, 2, 3 & 4 District Mirpur, AJ&K	Un-App	300.000	0.000	0.000	0.000	15.000	5%	285.000
2 HEA-589 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-5, 6 & 7 District Bhimber , AJ&K	Un-App	225.000	0.000	0.000	0.000	15.000	7%	210.000
3 HEA-590 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-8, 9, 10, 11, 12 & 13 District Kotli, AJ&K	Un-App	450.000	0.000	0.000	0.000	15.000	3%	435.000
4 HEA-591 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-14, 15 & 16 District Bagh, AJ&K	Un-App	225.000	0.000	0.000	0.000	15.000	7%	210.000
5 HEA-592 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-17 District Haveli, AJ&K	Un-App	75.000	0.000	0.000	0.000	15.000	20%	60.000
6 HEA-593 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-18, 19, 20, 21 & 22 District Poonch, AJ&K	Un-App	375.000	0.000	0.000	0.000	15.000	4%	360.000
7 HEA-594 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-23 & 24 District Sudhnoti, AJ&K	Un-App	150.000	0.000	0.000	0.000	15.000	10%	135.000
8 HEA-595 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-25 & 26 District Neelum, AJ&K	Un-App	150.000	0.000	0.000	0.000	15.000	10%	135.000
9 HEA-596 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-27, 28, 29, 30 & 31 District Muzaffarabad, AJ&K	Un-App	375.000	0.000	0.000	0.000	15.000	4%	360.000
10 HEA-597 SDG# 3	Construction, Upgradation and Improvement of Health Facilities in AJK (Rs. 75.000 million/constituency). LA-32 & 33 District Jhelum Valley, AJ&K	Un-App	150.000	0.000	0.000	0.000	15.000	10%	135.000
11 HEA-602 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis Medicines and Consumables for RBTC Muzaffarabad) for FY 2024-25	Un-App	400.000	0.000	0.000	0.000	400.000	100%	0.000
Total New Health Department			2,875.000	0.000	0.000	0.000	550.000	19%	2,325.000
<b>Total Health Department</b>			<b>10,426.405</b>	<b>2,850.000</b>	<b>716.296</b>	<b>3,519.839</b>	<b>2,850.000</b>	<b>61%</b>	<b>4,056.566</b>



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 HEA-539 SDG# 3	Repair/Renovation of Old Surgical Block of AIMS Muzaffarabad, AJ&K	13 Mar 2019 30 Jun 2023 AKDWP	98.712 153.083 U.Rev.	43.883	0.000	98.712	54.371	100%	0.000
2 HEA-560 SDG# 3	Establishment of 50 Bedded Cardiac Hospital Muzaffarabad, AJ&K (Phase-I)	12 Jun 2020 30 Jun 2023 AKDWP	305.396 340.717 U.Rev.	56.117	0.000	295.088	45.629	100%	0.000
Total On Going Abbas Institute of Medical Sciences			493.800	100.000	0.000	393.800	100.000	100%	0.000

<b>NEW PROJECTS</b>									
1 HEA-601 SDG# 3	Construction of OPD Block & Infrastructure at AIMS, Muzaffarabad, AJ&K	Un-App	400.000	50.000	0.000	0.000	50.000	13%	350.000
Total New Abbas Institute of Medical Sciences			400.000	50.000	0.000	0.000	50.000	13%	350.000
<b>Total Abbas Institute of Medical Sciences</b>			<b>893.800</b>	<b>150.000</b>	<b>0.000</b>	<b>393.800</b>	<b>150.000</b>	<b>61%</b>	<b>350.000</b>
<b>Total Health</b>			<b>11,320.205</b>	<b>3,000.000</b>	<b>716.296</b>	<b>3,913.639</b>	<b>3,000.000</b>	<b>61%</b>	<b>4,406.566</b>



## **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 along with development of requisite infrastructure.
- Registration of Installed Boilers through enforcement of Boilers and Pressure Vessel Act in AJ&K.

## **LABOUR**

### **VISION**

Promoting the welfare and protecting the rights of Labour force and workmen in AJ&K alongside ensuring fairness, accuracy, and transparency in trade and commerce through enforcement of weights and measures standard.

### **MISSION**

To safeguard and promote the rights, well-being and interests of workers through proactive policies, advocacy, and enforcement, ensuring fair and dignified employment conditions, fostering workplace safety, and promoting social and economic empowerment for all.

### **ECONOMIC AND SOCIAL POTENTIAL**

- Welfare of laborers by protecting their rights under Labour laws enforced in AJ&K.
- Ensuring fair wages, decent working conditions, and social protection for workers.
- Promoting workplace health and safety initiatives and protects workers from occupational hazards.
- Ensuring the accuracy and fairness of measurements in commercial transactions, and protecting consumers from fraud and exploitation.
- Enforcing weights and measures regulations and preventing unfair advantage through deceptive practices.

### **GROWTH STRATEGY**

- Develop and advocate for progressive labor policies that address emerging challenges, promote social justice, and safeguard workers' rights and advocating for fair wages, decent working conditions, gender equality, and social protection measures.
- Strengthen monitoring and enforcement mechanisms to ensure compliance with labor laws and regulations and conduct regular inspections, investigations, and audits to identify violations and take appropriate enforcement actions. Implement measures to deter labor exploitation, discrimination, and unfair labor practices.
- Invest in advanced measurement technologies and digital solutions to improve the accuracy, efficiency, and scalability of measurement processes.
- Strengthen enforcement mechanisms to ensure compliance with weights and measures regulations across all sectors.

### **GROWTH STRATEGY INTERVENTIONS**

- Launch extensive campaigns to educate workers about their rights, including minimum wage laws, working hour regulations, and workplace safety standards.
- Create effective grievance redressal mechanisms where workers can report violations of labor laws or workplace abuses confidentially and receive timely resolution.
- Strengthen enforcement mechanisms to ensure compliance with weights and measures regulations across all sectors.
- Launch public awareness campaigns and educational initiatives to empower consumers with knowledge about their rights, responsibilities, and the importance of accurate measurements in commercial transactions.

## **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 equipment
- 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.

## **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 the indigenous resources with the reasons:

- 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 effects on National Economy.
- Develop exports of oriented crafts.

### **GROWTH STRATEGY**

- Employment generation.
- Poverty reduction.
- Micro-economic development.
- Enterprise building (entrepreneurship).
- Productivity enhancement & value addition.
- 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.
- Facilitation and promotion handicrafts sector of AJ&K through infrastructure development and establishment of endowment of fund.
- Support small and medium enterprises (SMEs) through financial assistance and skill development.
- Imparting training to enhance production as well as revival of traditional handicraft of AJ&K.
- Promotion of indigenous handicrafts at national level through establishment of handicrafts display centers.
- Micro-financing by provision of Interest Free Loan through AKHUWAT.

**PHYSICAL TARGETS/ACHIEVEMENT**

<b>Interventions</b>	<b>Bench Mark 2023</b>	<b>Targets 2023-24</b>	<b>Achievements 2023-24</b>	<b>Accumulative Achievements Uptil June, 2024</b>	<b>Targets 2024-25</b>
Interest free loan for self-employment in AJ&K through Akhuwat.	1,02,257	30,000	-	1,02,257	30,000
Establishment of handicrafts display center/corners	07	01	01	08	02
Training in indigenous handicrafts of AJ&K	2420	60	54	2474	40

## **SERICULTURE**

### **VISION**

Socio-economic empowerment of rural and under privileged people of AJ&K Through Development of Sericulture in the state by facilitating the former community to attain self-sufficiency and prosperity through research and development

### **MISSION**

Make continuous efforts in development of Sericulture in AJ&K and enhance productivity at all stage 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 farmer through silk production.
- Economic empowerment of women.
- Favourable climate leading towards enhanced productivity.
- Low cost of production which can reduce rural-urban economic disparity.

### **GROWTH STRATEGY**

- Promotion of Sericulture as an income generating activity
- Facilitation of farmers to attract them toward silk farming.
- Utilization of modern ways to enhance yield per packet.
- Enhance level of income in sericulture through adoption of scientific sericulture practices in the state.
- Enhance productivity at all stages of sericulture production.

### **GROWTH STRATEGY INTERVENTIONS**

- Provision of best Hybrid Silkworm eggs for increase in production at farmers level
- Provision of best mulberry plants to farmers in AJ&K.
- Development of rearing halls and allied infrastructure in all district with control conditions for production of silk.
- Training of farmers in silk production to adopt silk farming as an income generating activity
- Promotion of Sericulture as poverty alleviation strategy of Government through provision of training to potential farmers of AJ&K.
- Production and 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.
- Undertaking research trials for Development of Pure lines.



**PHYSICAL TARGETS/ACHIEVEMENTS**

<b>Interventions</b>	<b>Bench Mark 2023</b>	<b>Targets 2023-24</b>	<b>Achievements 2023-24</b>	<b>Accumulative Achievements Uptil June, 2024</b>	<b>Targets 2024-25</b>
Provision of Training to Farmers.	1500	-	-	1,500	
Distribution of Local/Hybrid Silkworm Eggs Packets to Farmers.	3000	1,000	-	3000	1500
Purchase and distribution of Chinese Hybrid Silkworm Eggs Packets to Farmers	1500	580	226	1726	354
Distribution/Provision of Mulberry Plants/Saplings to the Farmers	1,000,000	251,000	244,000	1,244,000	400,000

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Industries, Sericulture, Labour &amp; Minerals</b>								
<b>a.) Industries</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	180.877	85.479	16.500	137.568	43.309	100%	0.000
New	1	410.000	94.521	0.000	0.000	136.691	33%	273.309
<b>Total</b>	<b>4</b>	<b>590.877</b>	<b>180.000</b>	<b>16.500</b>	<b>137.568</b>	<b>180.000</b>	<b>54%</b>	<b>273.309</b>
<b>b.) Mineral Resources EPD</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	119.526	25.000	12.000	72.017	32.000	87%	15.509
New	1	25.000	15.000	0.000	0.000	8.000	32%	17.000
<b>Total</b>	<b>4</b>	<b>144.526</b>	<b>40.000</b>	<b>12.000</b>	<b>72.017</b>	<b>40.000</b>	<b>78%</b>	<b>32.509</b>
<b>c.) Labour</b>								
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	124.000	0.000	0.000	124.000	33%	248.000
<b>Total</b>	<b>1</b>	<b>372.000</b>	<b>124.000</b>	<b>0.000</b>	<b>0.000</b>	<b>124.000</b>	<b>33%</b>	<b>248.000</b>
<b>d.) AKSIC.</b>								
Completed	1	4.799	0.146	0.000	4.799	0.000	100%	0.000
On Going	2	306.312	53.417	28.500	299.454	6.858	100%	0.000
New	1	410.000	82.437	0.000	0.000	129.142	31%	280.858
<b>Total</b>	<b>4</b>	<b>721.111</b>	<b>136.000</b>	<b>28.500</b>	<b>304.253</b>	<b>136.000</b>	<b>61%</b>	<b>280.858</b>
<b>e.) Sericulture</b>								
Completed	1	50.585	10.947	9.500	50.585	0.000	100%	0.000
On Going	1	89.043	14.053	13.500	50.031	32.000	92%	7.012
New	1	25.000	15.000	0.000	0.000	8.000	32%	17.000
<b>Total</b>	<b>3</b>	<b>164.628</b>	<b>40.000</b>	<b>23.000</b>	<b>100.616</b>	<b>40.000</b>	<b>85%</b>	<b>24.012</b>
<b>Industries, Sericulture, Labour &amp; Minerals</b>								
Completed	2	55.384	11.093	9.500	55.384	0.000	100%	0.000
On Going	9	695.758	177.949	70.500	559.070	114.167	97%	22.521
New	5	1,242.000	330.958	0.000	0.000	405.833	33%	836.167
<b>Total</b>	<b>16</b>	<b>1,993.142</b>	<b>520.000</b>	<b>80.000</b>	<b>614.454</b>	<b>520.000</b>	<b>57%</b>	<b>858.688</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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 2024 AKDWP	80.038 92.044 15% Exc.	42.513	0.000	77.487	14.557	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 Dec 2024 AKDWP	48.073 54.286 Revised	21.928	15.721	45.793	8.493	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 2024 AKDWP	34.547	21.038	0.779	14.288	20.259	100%	0.000
Total On Going Industries			180.877	85.479	16.500	137.568	43.309	100%	0.000

<b>NEW PROJECTS</b>									
1 IND-389 SDG# 8	New Initiatives	Un-App	410.000	94.521	0.000	0.000	136.691	33%	273.309
Total New Industries			410.000	94.521	0.000	0.000	136.691	33%	273.309
<b>Total Industries</b>			<b>590.877</b>	<b>180.000</b>	<b>16.500</b>	<b>137.568</b>	<b>180.000</b>	<b>54%</b>	<b>273.309</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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 Sep 2024 AKDWP	46.986 60.760 Revised	16.280	4.000	48.480	12.280	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 2024 AKDWP	32.546	4.000	4.000	17.144	3.654	64%	11.748
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 30 Jun 2024 AKDWP	26.220	4.720	4.000	6.393	16.066	86%	3.761
Total On Going Mineral Resources EPD			119.526	25.000	12.000	72.017	32.000	87%	15.509

<b>NEW PROJECTS</b>									
1 IND-392 SDG# 8	New Initiatives	Un-App	25.000	15.000	0.000	0.000	8.000	32%	17.000
Total New Mineral Resources EPD			25.000	15.000	0.000	0.000	8.000	32%	17.000
<b>Total Mineral Resources EPD</b>			<b>144.526</b>	<b>40.000</b>	<b>12.000</b>	<b>72.017</b>	<b>40.000</b>	<b>78%</b>	<b>32.509</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1  IND-390 SDG# 8	New Initiatives	Un-App	372.000	124.000	0.000	0.000	124.000	33%	248.000
Total New Labour			372.000	124.000	0.000	0.000	124.000	33%	248.000
<b>Total Labour</b>			<b>372.000</b>	<b>124.000</b>	<b>0.000</b>	<b>0.000</b>	<b>124.000</b>	<b>33%</b>	<b>248.000</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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 2024 AKDWP	4.300 4.799 15% Exc.	0.146	0.000	4.799	0.000	100%	0.000
Total Completed AKSIC.			4.799	0.146	0.000	4.799	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 IND-316 SDG# 8	Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	28 Feb 2018 30 Jun 2024 AKCDC	298.976 280.917 C.C.	47.137	24.637	276.476	4.441	100%	0.000
2 IND-350 SDG# 8	Promotion of Traditional Kashmiri Handicrafts of AJ&K	21 Apr 2021 30 Jun 2024 AKDWP	25.395	6.280	3.863	22.978	2.417	100%	0.000
Total On Going AKSIC.			306.312	53.417	28.500	299.454	6.858	100%	0.000

<b>NEW PROJECTS</b>									
1 IND-393 SDG# 9	New Initiatives	Un-App	410.000	82.437	0.000	0.000	129.142	31%	280.858
Total New AKSIC.			410.000	82.437	0.000	0.000	129.142	31%	280.858
<b>Total AKSIC.</b>			<b>721.111</b>	<b>136.000</b>	<b>28.500</b>	<b>304.253</b>	<b>136.000</b>	<b>61%</b>	<b>280.858</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 IND-317 SDG# 10	Farmers Training and Demonstration of Products of Sericulture Department	23 Apr 2019 30 Jun 2024 AKDWP	52.032 50.585 C.C.	10.947	9.500	50.585	0.000	100%	0.000
Total Completed Sericulture			50.585	10.947	9.500	50.585	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 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	14.053	13.500	50.031	32.000	92%	7.012
Total On Going Sericulture			89.043	14.053	13.500	50.031	32.000	92%	7.012

<b>NEW PROJECTS</b>									
1 IND-391 SDG# 9	New Initiatives	Un-App	25.000	15.000	0.000	0.000	8.000	32%	17.000
Total New Sericulture			25.000	15.000	0.000	0.000	8.000	32%	17.000
<b>Total Sericulture</b>			<b>164.628</b>	<b>40.000</b>	<b>23.000</b>	<b>100.616</b>	<b>40.000</b>	<b>85%</b>	<b>24.012</b>
<b>Total Industries, Sericulture, Labour &amp; Minerals</b>			<b>1,993.142</b>	<b>520.000</b>	<b>80.000</b>	<b>614.454</b>	<b>520.000</b>	<b>57%</b>	<b>858.688</b>





## **INFORMATION & MEDIA DEVELOPMENT**

### **VISION**

To highlight Government's policies and initiatives through different media tools and to promote Kashmir Cause through electronic, print, social & digital 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 AJ&K. Government-Citizen engagement through Social/Digital Media across the state.

### **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 Kashmir Freedom Movement.
- Modernization of Information Department through the use of latest media coverage equipments.
- 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 programmers.
- Introduce modern technology and trends in the field of media.
- Preservation and protection of cultural heritage of AJ&K.
- Establishment of Information and Media Centers throughout AJK.
- Preparation of short documentaries ranging from technological to political and scientific themes.

### **STRATEGY**

- Strengthening of media organizations and district information offices.
- Propagation of Kashmir issue through all publicity medium.

### **SALIENT FEATURES OF ADP 2024-25**

The projected outlay of Information & Media Development Sector for the year 2024-25 is proposed as Rs.200.000 million. The main physical targets and achievements are as follows:

**MAIN PHYSICAL TARGETS AND ACHIEVEMENTS**

Intervention	Unit	FY 2023-24		FY 2024-25
		Planned	Actual	Target
Studio for news & talk-shows	Nos.	2	2	-
Procurement of Public Address System	Nos.	2	2	-
Provision of Furniture and Fixture for Newly Constructed PID-Complex	Nos.	72	72	-
Procurement of IT Equipment & MOJO Kit	Nos.	41	41	-
Digital and Social Media Production	%	100	-	100
Provision of OB/DSNG Van	Nos.	1	1	-
Installation of equipment in OB/DSNG Van	Nos.	-	-	1
Short Documentaries/News Bulletin/Video Packages & Publicity Campaigns	Nos.	120	120	100

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Information &amp; Media Development</b>								
<b>a.) Information &amp; Media Development</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	312.953	56.500	54.800	182.258	100.000	90%	30.695
New	1	200.000	143.500	0.000	0.000	100.000	50%	100.000
<b>Total</b>	<b>4</b>	<b>512.953</b>	<b>200.000</b>	<b>54.800</b>	<b>182.258</b>	<b>200.000</b>	<b>75%</b>	<b>130.695</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 IMD-16 SDG# 17	Establishment of Digital Archives and Digital Media Section	17 Jul 2020 30 Jun 2024 AKDWP	76.164 112.673 U.Rev.	13.175	0.000	72.773	39.900	100%	0.000
2 IMD-18 SDG# 15	Strengthening of District Information offices of DGPR	19 Nov 2021 30 Jun 2024 AKDWP	55.000	16.775	7.265	45.480	9.520	100%	0.000
3 IMD-22 SDG# 16	Strengthening of Information Department of AJ&K Phase-IV	25 Jan 2023 30 Jun 2024 AKDWP	43.020 145.280 U.Rev.	26.550	47.535	64.005	50.580	79%	30.695
Total On Going Information & Media Development			312.953	56.500	54.800	182.258	100.000	90%	30.695

<b>NEW PROJECTS</b>									
1 IMD-26 SDG# 17	New Initiatives for Information & Media Development	Un-App	200.000	143.500	0.000	0.000	100.000	50%	100.000
Total New Information & Media Development			200.000	143.500	0.000	0.000	100.000	50%	100.000
<b>Total Information &amp; Media Development</b>			<b>512.953</b>	<b>200.000</b>	<b>54.800</b>	<b>182.258</b>	<b>200.000</b>	<b>75%</b>	<b>130.695</b>
<b>Total Information &amp; Media Development</b>			<b>512.953</b>	<b>200.000</b>	<b>54.800</b>	<b>182.258</b>	<b>200.000</b>	<b>75%</b>	<b>130.695</b>

## **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 2024-25**

The Revised ADP of IT Sector for year 2023-24 was Rs.445.000 million whereas to achieve the targets of IT Sector an amount of Rs.800.000 million is proposed for financial year 2024-25. The main physical targets and achievements are as follows:

**PHYSICAL TARGETS AND ACHIEVEMENTS**

S #	Intervention	Unit	FY 2023-24		FY 2024-25
			Planned	Achievements	Targets
<b>A</b>	<b>IT Infrastructure:</b>				
1	Strengthening of IT Board and New Initiatives of IT	%age	100	100	-
<b>B</b>	<b>E-Governance:</b>				
1	Computerization of Land Record of AJ&K (Phase-II & III) (17 Tehsils)	%age	60	50	80
2	Extension for low judiciary Automation System in AJ&K	%age	69	70	90
3	Digitization of Law Department	%age	100	100	-
4	Automation of Election Commission of AJ&K	%age	80	10	70
5	Digitization of State Subject and Domicile	%age	40	40	70
6	E-Office at Secretariat	%age	40	40	70
7	Biometric Attendance in all districts	%age	50	60	90
<b>C</b>	<b>IT Literacy:</b>				
1	Establishment of IT Excellence Center at Poonch	%age	75	80	100
2	Establishment of IT Excellence Center at Muzaffarabad	%age	50	10	60

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Information Technology</b>								
<b>a.) Information Technology</b>								
Completed	2	312.932	19.357	19.357	312.932	0.000	100%	0.000
On Going	9	2,240.758	580.643	425.643	1,110.273	640.000	78%	490.485
New	1	480.000	200.000	0.000	0.000	160.000	33%	320.000
<b>Total</b>	<b>12</b>	<b>3,033.690</b>	<b>800.000</b>	<b>445.000</b>	<b>1,423.205</b>	<b>800.000</b>	<b>73%</b>	<b>810.485</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 IT-80 SDG# 16	Digitization of Law Department	27 Jan 2022 30 Jun 2024 AKDWP	39.543	13.968	13.968	39.543	0.000	100%	0.000
2 IT-87 SDG# 8	Establishment of Software Technology Park at Mirpur AJ&K (Land Acquisition)	02 Jun 2023 30 Jun 2024 AKDWP	273.389	5.389	5.389	273.389	0.000	100%	0.000
Total Completed Information Technology			312.932	19.357	19.357	312.932	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 IT-59 SDG# 16	Computerization of Land Record of AJ&K (Phase-II)	26 Nov 2019 25 Nov 2023 AKDWP	337.243 610.337 U.Rev.	111.268	37.981	460.184	150.153	100%	0.000
2 IT-64 SDG# 3	Establishment of 3 Tele-health Centers in AJ&K (Pilot Project)	05 Apr 2021 30 Jun 2024 AKDWP	62.973 95.000 U.Rev.	21.979	16.171	74.397	20.603	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	23.500	23.253	77.555	26.158	100%	0.000
4 IT-76 SDG# 16	Extension for Lower Judiciary Automation System in AJ&K	14 Mar 2022 30 Jun 2024 AKDWP	220.349 233.075 15% Exc.	50.000	30.618	141.247	60.828	87%	31.000
5 IT-77 SDG# 16	Automation of Election Commission in AJ&K	13 Dec 2022 12 Dec 2024 AKDWP	43.869 60.070 Revised	40.000	1.200	1.700	40.000	69%	18.370
6 IT-83 SDG# 9	Establishment of IT Excellence Center at Muzaffarabad	12 Dec 2022 11 Dec 2025 AKDWP	157.446 179.488 15% Exc.	55.111	1.200	39.970	55.000	53%	84.518
7 IT-85 SDG# 16	Computerization of Land Record in AJ&K (Phase-III)	29 May 2023 28 May 2025 AKDWP	387.186	85.000	92.345	92.345	100.000	50%	194.841
8 IT-86 SDG# 16	Digitalization of State Subjects & Domiciles at Tehsil Level in AJ&K	29 May 2023 28 May 2025 AKDWP	260.410	85.000	83.992	83.992	40.000	48%	136.418



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
9 IT-88 SDG# 16	E-Office for Secretariat Offices & all attached departments in AJ&K	09 Jun 2023 30 Jun 2025 AKDWP	272.544 311.479 Revised	108.785	138.883	138.883	147.258	92%	25.338
Total On Going Information Technology			2,240.758	580.643	425.643	1,110.273	640.000	78%	490.485

<b>NEW PROJECTS</b>									
1 IT-92 SDG# 17	New Initiatives for Information Technology	Un-App	480.000	200.000	0.000	0.000	160.000	33%	320.000
Total New Information Technology			480.000	200.000	0.000	0.000	160.000	33%	320.000
<b>Total Information Technology</b>			<b>3,033.690</b>	<b>800.000</b>	<b>445.000</b>	<b>1,423.205</b>	<b>800.000</b>	<b>73%</b>	<b>810.485</b>
<b>Total Information Technology</b>			<b>3,033.690</b>	<b>800.000</b>	<b>445.000</b>	<b>1,423.205</b>	<b>800.000</b>	<b>73%</b>	<b>810.485</b>



**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Land Administration and Management</b>								
<b>a.) Rehabilitation</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	965.890	400.000	363.000	559.000	400.000	99%	6.890
New	1	1,680.000	0.000	0.000	0.000	600.000	36%	1,080.000
<b>Total</b>	<b>5</b>	<b>2,645.890</b>	<b>400.000</b>	<b>363.000</b>	<b>559.000</b>	<b>1,000.000</b>	<b>59%</b>	<b>1,086.890</b>
<b>b.) Land Administration and Management</b>								
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	450.000	150.000	0.000	0.000	150.000	33%	300.000
<b>Total</b>	<b>1</b>	<b>450.000</b>	<b>150.000</b>	<b>0.000</b>	<b>0.000</b>	<b>150.000</b>	<b>33%</b>	<b>300.000</b>
<b>Land Administration and Management</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	965.890	400.000	363.000	559.000	400.000	99%	6.890
New	2	2,130.000	150.000	0.000	0.000	750.000	35%	1,380.000
<b>Total</b>	<b>6</b>	<b>3,095.890</b>	<b>550.000</b>	<b>363.000</b>	<b>559.000</b>	<b>1,150.000</b>	<b>55%</b>	<b>1,386.890</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	111.354 137.797 Revised	21.354	20.000	62.594	75.203	100%	0.000
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	123.070	107.424	202.424	80.646	100%	0.000
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	15.576	15.576	73.982	224.151	98%	6.890
4 REH-33 SDG# 11	Provision of Civic Amenities to J&K Refugees Settled in Pakistan	20 Feb 2024 31 Dec 2024 AKDWP	240.000	240.000	220.000	220.000	20.000	100%	0.000
Total On Going Rehabilitation			965.890	400.000	363.000	559.000	400.000	99%	6.890

<b>NEW PROJECTS</b>									
1 REH-43 SDG# 17	New Initiatives	Un-App	1,680.000	0.000	0.000	0.000	600.000	36%	1,080.000
Total New Rehabilitation			1,680.000	0.000	0.000	0.000	600.000	36%	1,080.000
<b>Total Rehabilitation</b>			<b>2,645.890</b>	<b>400.000</b>	<b>363.000</b>	<b>559.000</b>	<b>1,000.000</b>	<b>59%</b>	<b>1,086.890</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1  REH-36 SDG# 10	New Initiatives	Un-App	450.000	150.000	0.000	0.000	150.000	33%	300.000
Total New Land Administration and Management			450.000	150.000	0.000	0.000	150.000	33%	300.000
<b>Total Land Administration and Management</b>			<b>450.000</b>	<b>150.000</b>	<b>0.000</b>	<b>0.000</b>	<b>150.000</b>	<b>33%</b>	<b>300.000</b>
<b>Total Land Administration and Management</b>			<b>3,095.890</b>	<b>550.000</b>	<b>363.000</b>	<b>559.000</b>	<b>1,150.000</b>	<b>55%</b>	<b>1,386.890</b>



## **LOCAL GOVERNMENT & RURAL DEVELOPMENT**

### **VISION**

1. Plan and embark AJ&K upon the path to help the people of AJ&K become highly educated, skilled, fully employed, Prosperous and a happy population by providing efficient services and financial resources to develop the latent economic opportunities utilizing local resources.
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, Prime Minister Community Infrastructure Development Programme (PM-CIDP) has been launched from all over AJ&K by implementing 6000 plus schemes.

### **MISSION**

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

### **ECONOMIC & SOCIAL POTENTIAL**

Local Govt. & Rural Development Department is responsible to provide basic facilities in Rural as well as Peri-urban areas. The Rural area is mostly hilly and mountainous and population is scattered. The facilities provided by LG&RDD directly or indirectly relate to the poverty reduction, good health and for the improvement of socio economic condition. LG&RDD has sound back ground & rich experience in working with the communities since 1954. The lesson learnt from previous experience is, that without involving communities in Planning and decision making process, sustainable development cannot be achieved.

### **STRATEGY**

- To bring the rural masses and other segments of the society in the main- stream of rural development.
- Capacity building of CBOs at village level to ensure local level planning/implementation and monitoring.
- To provide/Improve/revitalize social and physical infrastructure for un-served/under served areas/groups.
- Formation of Long Term Development Plans.
- Promote sustainable use of local indigenous resources.

### **TARGETS**

- Rehabilitation & Development of Water Sources.
- Computerization of Vital Statistics (Birth & Death) Registration.
- Water and Sanitation Projects.
- Construction of Union Council Office Buildings.
- Completion of Leftover Bridges all over AJ&K.
- Construction/Repair and Provision of Furniture to School Buildings.
- Repair of Office Buildings of LG&RDD all over AJ&K.
- Construction/Metalling of Fair Weather Roads.
- Capital Generating Activities.
- Transfer of Technologies.
- Establishing Market Chains.
- Provision of clean Potable Water & Sanitation facilities to rural poor.
- Provision of PCC Streets/Rural pathways.
- Capacity building of local communities.
- Repair of Bridges.

**LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT**

<b>Activity</b>	<b>Target 2023-24</b>	<b>Achievement 2023-24</b>	<b>Accumulative Achievements up to June, 2024</b>	<b>Proposed Targets 2024-25</b>
Rural water Supply Pop.(In million)	0.700	0.650	3.800	0.600
Sanitation Pop.(In million)	0.600	0.590	3.700	0.500
PCC Streets/Link Roads/Village paths (In Nos.)	6000	5000	26887	7000
Bridges (In Nos.)	70	56	377	50



**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Local Govt. &amp; Rural Development</b>								
<b>a.) Local Govt.&amp; Rural Development (Non PC-I)</b>								
Completed	8	3,161.072	3,559.311	3,161.072	3,161.072	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	7	2,837.239	0.000	0.000	0.000	2,837.239	100%	0.000
<b>Total</b>	<b>15</b>	<b>5,998.311</b>	<b>3,559.311</b>	<b>3,161.072</b>	<b>3,161.072</b>	<b>2,837.239</b>	<b>100%</b>	<b>0.000</b>
<b>b.) Local Govt.&amp; Rural Development (PC-I)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	404.539	140.689	17.928	281.778	122.761	100%	0.000
New	1	1,500.000	0.000	0.000	0.000	740.000	49%	760.000
<b>Total</b>	<b>3</b>	<b>1,904.539</b>	<b>140.689</b>	<b>17.928</b>	<b>281.778</b>	<b>862.761</b>	<b>60%</b>	<b>760.000</b>
<b>Local Govt. &amp; Rural Development</b>								
Completed	8	3,161.072	3,559.311	3,161.072	3,161.072	0.000	100%	0.000
On Going	2	404.539	140.689	17.928	281.778	122.761	100%	0.000
New	8	4,337.239	0.000	0.000	0.000	3,577.239	82%	760.000
<b>Total</b>	<b>18</b>	<b>7,902.850</b>	<b>3,700.000</b>	<b>3,179.000</b>	<b>3,442.850</b>	<b>3,700.000</b>	<b>90%</b>	<b>760.000</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 LRD-167 SDG# 11	Aid to Councils		882.964	835.366	882.964	882.964	0.000	100%	0.000
2 LRD-168 SDG# 9	Development Projects (Identified by MLAs) 2023-24		655.825	662.500	655.825	655.825	0.000	100%	0.000
3 LRD-169 SDG# 1	Social Sector Prime Minister's Directive Projects 2023-24		338.200	350.000	338.200	338.200	0.000	100%	0.000
4 LRD-170 SDG# 1	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2023- 24		1,182.050	1,237.500	1,182.050	1,182.050	0.000	100%	0.000
5 LRD-171 SDG# 16	Emergency Response Provision 2023-24		0.100	200.000	0.100	0.100	0.000	100%	0.000
6 LRD-172 SDG# 11	Block Provision 2023-24		40.000	40.000	40.000	40.000	0.000	100%	0.000
7 LRD-173 SDG# 11	Misc. Development Schemes (CDWA,CRVS,Repair of bridges & Departmental Buildings etc.) 2023-24		58.933	197.945	58.933	58.933	0.000	100%	0.000
8 LRD-176 SDG# 11	Construction/Metalling of Fair Weather Roads Allover AJ&K 2023-24		3.000	36.000	3.000	3.000	0.000	100%	0.000
Total Completed Local Govt. & Rural Development (Non PC-I)			3,161.072	3,559.311	3,161.072	3,161.072	0.000	100%	0.000

<b>NEW PROJECTS</b>									
1 LRD-179 SDG# 9	Development Projects (Identified by MLAs) 2024-25	Un-App	690.275	0.000	0.000	0.000	690.275	100%	0.000
2 LRD-180 SDG# 1	Social Sector Prime Minister's Directive Projects 2024-25	Un-App	350.000	0.000	0.000	0.000	350.000	100%	0.000

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
3 LRD-181 SDG# 1	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2024-25	Un-App	1,375.000	0.000	0.000	0.000	1,375.000	100%	0.000
4 LRD-182 SDG# 16	Emergency Response Provision 2024-25	Un-App	148.019	0.000	0.000	0.000	148.019	100%	0.000
5 LRD-183 SDG# 11	Block Provision 2024-25	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
6 LRD-184 SDG# 11	Construction/Metalling of Fair Weather Roads Allover AJ&K 2024-25	Un-App	36.000	0.000	0.000	0.000	36.000	100%	0.000
7 LRD-185 SDG# 11	Misc. Development Schemes (CDWA, CRVS, Repair of Bridges & Departmental Buildings, etc.) 2024-25	Un-App	197.945	0.000	0.000	0.000	197.945	100%	0.000
Total New Local Govt.& Rural Development (Non PC-I)			2,837.239	0.000	0.000	0.000	2,837.239	100%	0.000
<b>Total Local Govt.&amp; Rural Development (Non PC-I)</b>			<b>5,998.311</b>	<b>3,559.311</b>	<b>3,161.072</b>	<b>3,161.072</b>	<b>2,837.239</b>	<b>100%</b>	<b>0.000</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 LRD-144 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-II)	01 Feb 2022 30 Jun 2023 AKDWP	342.472	91.622	17.928	268.778	73.694	100%	0.000
2 LRD-165 SDG# 8	Strengthening of LG&RD Department	20 Dec 2022 30 Jun 2023 AKDWP	62.067	49.067	0.000	13.000	49.067	100%	0.000
Total On Going Local Govt.& Rural Development (PC-I)			404.539	140.689	17.928	281.778	122.761	100%	0.000

<b>NEW PROJECTS</b>									
1 LRD-186 SDG# 17	New Initiatives	Un-App	1,500.000	0.000	0.000	0.000	740.000	49%	760.000
Total New Local Govt. & Rural Development (PC-I)			1,500.000	0.000	0.000	0.000	740.000	49%	760.000
<b>Total Local Govt.&amp; Rural Development (PC-I)</b>			<b>1,904.539</b>	<b>140.689</b>	<b>17.928</b>	<b>281.778</b>	<b>862.761</b>	<b>60%</b>	<b>760.000</b>
<b>Total Local Govt. &amp; Rural Development</b>			<b>7,902.850</b>	<b>3,700.000</b>	<b>3,179.000</b>	<b>3,442.850</b>	<b>3,700.000</b>	<b>90%</b>	<b>760.000</b>

## **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 Financial Year 2023-24 and Financial Year 2024-25 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 public service delivery by providing adequate office accommodation in public sector.

#### **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 structures.
- Economic utilization of space to reduce government expenditure.
- Management of existing assets and facilities for sustainable use.

#### **PHYSICAL TARGETS ACHIEVED DURING 2023-24**

Following projects were completed during the year:

:

- 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)
- Const. of Sub-Divisional Offices at Bloach District Sudhnoti & Sub-Divisional Offices at Patika District Muzaffarabad (17,000 sft)
- Furnishing of Additional Accommodation Kashmir House Islamabad

- Extension of Shah Khalid Mosque at New Secretariat Muzaffarabad
- Construction of Mosque, Library, Office of KLC and Mazar for Raaes-ul-Ahrar Ch. Ghulam Abbas at Faizabad Rawalpindi
- Repair, Renovation of Usmania Mosque, DHQ Mosque & Musjad Khulfa-e-Rashdeen Narrul Muzaffarabad
- Compensation of Land/Trees against Courts Decision, North Zone, AJ&K

### **COMPLETION TARGETS FOR 2024-25**

Following projects are planned for completion during FY 2024-25:

- Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 sft).
- Capacity Building of Physical Planning & Housing Department.
- Repair, Renovation of Usmania Mosque, DHQ Mosque & Masjid Khulfa-e-Rashdeen Narrul Muzaffarabad.
- Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)
- Construction of Left-over Works of DHQ Complex Bagh and Rawalakot
- Up-gradation of Power Distribution Network i/c Installation of Transformer & Diesel Generators & CCTV System for Existing & Newly Constructed Blocks at Kashmir House Islamabad
- Construction of Office Accommodation for Ehtesab Bureau at Lower Chatter Muzaffarabad (8,500 Sft) (Phase-II)
- Construction of Residential Flats for Government Employees at DHQ Kotli
- Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khuirata, District Kotli.
- Construction of Graveyard District Mirpur AJ&K

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

<b>Intervention</b>	<b>Targets 2023-24 (Sft)</b>	<b>Achievements 2023-24 (Sft)</b>	<b>Accumulative Achievements 2023-24 (Sft)</b>	<b>Proposed Targets for 2024-25 (Sft)</b>
<b>North</b>				
Govt. Offices/Institutions	23,809	22,107	10,58,567	38,910
Residences	18,250	5,944	5,85,861	18,466
<b>South</b>				
Govt. Offices/Institutions	29,970	7,473	6,04,671	20,693
Residencies	23,489	13,400	1,73,611	33,116

## **PUBLIC HEALTH ENGINEERING**

### **VISION**

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

### **ECONOMIC/SOCIAL POTENTIAL**

GoAJ&K is seriously concerned to provide clean drinking water facility to all the District and Tehsil Headquarters of AJ&K at minimum charges levied on consumers and subsidy is being picked by GoAJ&K. Eventually tariff is required to be enhanced to provide clean water 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.

### **STRATEGY**

To meet the objectives, sector aims at fulfilling the vision through pursuit of 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 to reduce operation and maintenance expenses.
- Proper management and conservation of water resources.
- Establishment of water testing laboratories to monitor the quality of drinking water.
- Effective management of sewage and waste water to reduce pollution of water bodies and improve sanitation.

### **TARGETS ACHIEVED DURING 2023-24**

Following projects were completed during the year:

- Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II)
- Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur
- Interim Arrangement for Improvement of Water Quality and Quantity of Kotli City

### **COMPLETION TARGETS FOR 2024-25**

Following projects are planned for completion during FY 2024-25:

- Greater Water Supply Scheme, Hattian Bala.
- Completion of Left-over Works/Repair of Sewerage System Muzaffarabad City.
- Completion of Left-over Works/Repair of Water Supply System Muzaffarabad City.
- Completion of Left-over Works/Repair of Water Supply System Bagh City
- Completion of Left-Over Works/Repair of Water Supply System Bagh City (Phase-II)
- Water Supply Scheme THQ Samahni, District Bhimber.



**PUBLIC HEALTH ENGINEERING**

<b>Intervention</b>	<b>Achievement upto June, 2023</b>	<b>Targets 2023-24</b>	<b>Achievement 2023-24</b>	<b>Accumulative Achievements 2023-24</b>	<b>Proposed Targets for 2024-25</b>
Water Supply	92%	02%	0.5 %	92.5%	2%
Sanitation	38%	05%	0%	38%	2%

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Physical Planning &amp; Housing</b>								
<b>Physical Planning &amp; Housing (North)</b>								
<b>a.) Government Housing (North)</b>								
Completed	6	546.454	68.575	79.835	546.454	0.000	100%	0.000
On Going	7	1,112.323	246.425	201.165	695.071	417.252	100%	0.000
New	1	750.000	310.000	0.000	0.000	232.748	31%	517.252
<b>Total</b>	<b>14</b>	<b>2,408.777</b>	<b>625.000</b>	<b>281.000</b>	<b>1,241.525</b>	<b>650.000</b>	<b>79%</b>	<b>517.252</b>
<b>b.) Public Health Engineering (North)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	11	4,315.751	415.000	0.000	2,649.043	560.000	74%	1,106.708
New	1	500.000	335.000	0.000	0.000	140.000	28%	360.000
<b>Total</b>	<b>12</b>	<b>4,815.751</b>	<b>750.000</b>	<b>0.000</b>	<b>2,649.043</b>	<b>700.000</b>	<b>70%</b>	<b>1,466.708</b>
<b>Physical Planning &amp; Housing (North)</b>								
Completed	6	546.454	68.575	79.835	546.454	0.000	100%	0.000
On Going	18	5,428.074	661.425	201.165	3,344.114	977.252	80%	1,106.708
New	2	1,250.000	645.000	0.000	0.000	372.748	30%	877.252
<b>Total</b>	<b>26</b>	<b>7,224.528</b>	<b>1,375.000</b>	<b>281.000</b>	<b>3,890.568</b>	<b>1,350.000</b>	<b>73%</b>	<b>1,983.960</b>
<b>Physical Planning &amp; Housing (South)</b>								
<b>a.) Government Housing (South)</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,625.992	210.000	187.164	609.666	452.000	65%	564.326
New	1	350.000	200.000	0.000	0.000	113.000	32%	237.000
<b>Total</b>	<b>8</b>	<b>1,975.992</b>	<b>410.000</b>	<b>187.164</b>	<b>609.666</b>	<b>565.000</b>	<b>59%</b>	<b>801.326</b>
<b>b.) Public Health Engineering (South)</b>								
Completed	3	333.159	45.802	35.500	333.159	0.000	100%	0.000
On Going	4	1,919.222	354.198	0.000	755.338	400.000	60%	763.884
New	1	400.000	250.000	0.000	0.000	100.000	25%	300.000
<b>Total</b>	<b>8</b>	<b>2,652.381</b>	<b>650.000</b>	<b>35.500</b>	<b>1,088.497</b>	<b>500.000</b>	<b>60%</b>	<b>1,063.884</b>
<b>Physical Planning &amp; Housing (South)</b>								
Completed	3	333.159	45.802	35.500	333.159	0.000	100%	0.000
On Going	11	3,545.214	564.198	187.164	1,365.004	852.000	63%	1,328.210
New	2	750.000	450.000	0.000	0.000	213.000	28%	537.000
<b>Total</b>	<b>16</b>	<b>4,628.373</b>	<b>1,060.000</b>	<b>222.664</b>	<b>1,698.163</b>	<b>1,065.000</b>	<b>60%</b>	<b>1,865.210</b>

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Physical Planning &amp; Housing (CDO)</b>								
<b>a.) Central Design Office</b>								
Completed	4	147.780	6.000	0.000	147.780	0.000	100%	0.000
On Going	3	263.233	19.000	5.336	103.481	40.000	55%	119.752
New	1	30.000	5.000	0.000	0.000	10.000	33%	20.000
<b>Total</b>	<b>8</b>	<b>441.013</b>	<b>30.000</b>	<b>5.336</b>	<b>251.261</b>	<b>50.000</b>	<b>68%</b>	<b>139.752</b>
<b>Physical Planning &amp; Housing</b>								
Completed	13	1,027.393	120.377	115.335	1,027.393	0.000	100%	0.000
On Going	32	9,236.521	1,244.623	393.665	4,812.599	1,869.252	72%	2,554.670
New	5	2,030.000	1,100.000	0.000	0.000	595.748	29%	1,434.252
<b>Total</b>	<b>50</b>	<b>12,293.914</b>	<b>2,465.000</b>	<b>509.000</b>	<b>5,839.992</b>	<b>2,465.000</b>	<b>68%</b>	<b>3,988.922</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 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	259.478 245.678 C.C.	13.800	0.000	245.678	0.000	100%	0.000
2 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 58.141 C.C.	15.000	0.000	58.141	0.000	100%	0.000
3 PPHN-566 SDG# 9	Furnishing of Additional Accommodation Kashmir House Islamabad	19 May 2021 19 May 2023 AKDWP	53.621 50.300 C.C.	13.621	10.300	50.300	0.000	100%	0.000
4 PPHN-584 SDG# 9	Extension of Shah Khalid Mosque at New Secretariat Muzaffarabad	02 Sep 2019 02 Sep 2021 AKDWP	103.862 119.400 15% Exc.	7.862	23.400	119.400	0.000	100%	0.000
5 PPHN-585 SDG# 9	Construction of Mosque, Library, Office of KLC and Mazar for Raaes-ul-Ahrar Ch. Ghulam Abbas at Faizabad Rawalpindi	01 Nov 2019 01 Nov 2021 AKDWP	45.092 44.800 C.C.	18.292	18.000	44.800	0.000	100%	0.000
6 PPHN-654 SDG# 9	Compensation of Land/Trees against Courts Decision, North Zone, AJK	07 Feb 2024 30 Jun 2024 AKDWP	28.535 28.135 C.C.	0.000	28.135	28.135	0.000	100%	0.000
Total Completed Government Housing (North)			546.454	68.575	79.835	546.454	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
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	40.341	29.965	89.387	10.376	100%	0.000
2 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	41.987	80.000	353.252	26.871	100%	0.000
3 PPHN-592 SDG# 9	Capacity Building of Physical Planning & Housing Department	22 Mar 2021 22 Mar 2023 AKDWP	87.817	41.916	0.000	45.901	41.916	100%	0.000
4 PPHN-600 SDG# 9	Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)	04 Mar 2020 04 Mar 2022 AKDWP	46.992	31.692	23.200	38.500	8.492	100%	0.000

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
5 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 73.267 15% Exc.	30.489	28.000	61.500	11.767	100%	0.000
6 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 30 Jun 2025 AKDWP	146.600 295.113 Revised	50.000	20.000	24.300	270.813	100%	0.000
7 PPHN-632 SDG# 9	Construction of Office Accommodation for Ehtesab Bureau at Lower Chatter Muzaffarabad (8,500 Sft) (Phase-II)	04 Mar 2022 30 Jun 2024 AKDWP	62.231 129.248 Revised	10.000	20.000	82.231	47.017	100%	0.000
Total On Going Government Housing (North)			1,112.323	246.425	201.165	695.071	417.252	100%	0.000

<b>NEW PROJECTS</b>									
1 PPHN-657 SDG# 9	New Initiatives	Un-App	750.000	310.000	0.000	0.000	232.748	31%	517.252
Total New Government Housing (North)			750.000	310.000	0.000	0.000	232.748	31%	517.252
<b>Total Government Housing (North)</b>			<b>2,408.777</b>	<b>625.000</b>	<b>281.000</b>	<b>1,241.525</b>	<b>650.000</b>	<b>79%</b>	<b>517.252</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 PPHN-141 SDG# 6	Greater Water Supply Scheme Doba Hotrari & Mera Kalan, District Muzaffarabad	08 Sep 2015 30 Jun 2024 AKCDC	164.780 392.675 Revised	40.000	0.000	135.780	55.000	49%	201.895
2 PPHN-155 SDG# 6	Greater Water Supply Scheme, Hattian Bala	06 Jun 2015 30 Dec 2023 AKCDC	273.100 437.126 R.Revised	43.532	0.000	393.594	43.532	100%	0.000
3 PPHN-518 SDG# 6	Greater Water Supply Scheme, Abbaspur	29 Mar 2016 30 Jun 2020 AKCDC	252.650	5.000	0.000	139.000	5.000	57%	108.650
4 PPHN-550 SDG# 6	Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I)	28 Feb 2018 30 Jun 2024 AKCDC	397.959 866.841 Revised	82.438	0.000	405.525	80.117	56%	381.199
5 PPHN-552 SDG# 6	Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti	10 Oct 2018 30 Jun 2024 AKCDC	399.310 740.413 Revised	80.000	0.000	373.431	80.000	61%	286.982
6 PPHN-553 SDG# 6	Water Supply Scheme Bloach, District Sudhnoti	13 Dec 2019 13 Dec 2021 AKDWP	147.400	5.000	0.000	82.125	5.000	59%	60.275
7 PPHN-554 SDG# 6	Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jhelum Valley	23 Jan 2020 23 Jan 2023 AKCDC	448.819	60.000	0.000	321.112	60.000	85%	67.707
8 PPHN-596 SDG# 6	Completion of Left-over Works/Repair of Water Supply System Muzaffarabad City	15 May 2020 15 May 2023 AKCDC	519.113 596.741 15% Exc.	45.000	0.000	519.113	77.628	100%	0.000
9 PPHN-597 SDG# 6	Completion of Left-over Works/Repair of Sewerage System Muzaffarabad City	04 Mar 2020 30 Jun 2023 AKDWP	194.110 223.140 15% Exc.	29.030	0.000	194.110	29.030	100%	0.000
10 PPHN-599 SDG# 6	Completion of Left-over Works/Repair of Water Supply System Bagh City	17 Jan 2020 17 Jan 2023 AKDWP	85.356 140.000 U.Rev.	25.000	0.000	85.253	54.747	100%	0.000
11 PPHN-656 SDG# 6	Completion of Left-Over Works/Repair of Water Supply System Bagh City Phase-II	04 Apr 2024 30 Jun 2025 AKDWP	69.946	0.000	0.000	0.000	69.946	100%	0.000
Total On Going Public Health Engineering (North)			4,315.751	415.000	0.000	2,649.043	560.000	74%	1,106.708
<b>NEW PROJECTS</b>									
1 PPHN-658 SDG# 6	New Initiatives	Un-App	500.000	335.000	0.000	0.000	140.000	28%	360.000
Total New Public Health Engineering (North)			500.000	335.000	0.000	0.000	140.000	28%	360.000
<b>Total Public Health Engineering (North)</b>			<b>4,815.751</b>	<b>750.000</b>	<b>0.000</b>	<b>2,649.043</b>	<b>700.000</b>	<b>70%</b>	<b>1,466.708</b>
<b>Total Physical Planning &amp; Housing (North)</b>			<b>7,224.528</b>	<b>1,375.000</b>	<b>281.000</b>	<b>3,890.568</b>	<b>1,350.000</b>	<b>73%</b>	<b>1,983.960</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 PPHS-524 SDG# 9	Construction of Residential Flats for Govt. Employees at DHQ Kotli	01 Sep 2020 01 May 2024 AKDWP	194.404 416.000 U.Rev.	69.443	54.600	327.004	88.996	100%	0.000
2 PPHS-525 SDG# 9	Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khurata, District Kotli	08 Mar 2019 08 May 2023 AKDWP	117.945 153.349 Revised	35.876	25.400	142.873	10.476	100%	0.000
3 PPHS-551 SDG# 9	Construction of Residential Accommodation for Govt. Employees at Mirpur	24 Jan 2023 24 Jan 2026 AKDWP	399.963	44.681	46.000	46.000	118.722	41%	235.241
4 PPHS-553 SDG# 9	Construction of Multipurpose Hall and Residential Accommodation for Govt. Employees at Bhimber (Phase-I)	04 Mar 2022 04 Jun 2024 AKDWP	238.049	20.000	20.000	52.625	90.000	60%	95.424
5 PPHS-565 SDG# 9	Construction of Office Accommodation for Revenue & PWD Departments at Mirpur	03 Feb 2023 03 Feb 2026 AKDWP	236.523	40.000	41.164	41.164	80.000	51%	115.359
6 PPHS-587 SDG# 9	Construction of Revenue Complex at Dadyal District Mirpur AJK	20 May 2024 20 May 2027 AKDWP	158.302	0.000	0.000	0.000	40.000	25%	118.302
7 PPHS-588 SDG# 9	Construction of Graveyard District Mirpur AJ&K	20 May 2024 30 Jun 2025 AKDWP	23.806	0.000	0.000	0.000	23.806	100%	0.000
Total On Going Government Housing (South)			1,625.992	210.000	187.164	609.666	452.000	65%	564.326

<b>NEW PROJECTS</b>									
1 PPHS-593 SDG# 9	New Initiatives	Un-App	350.000	200.000	0.000	0.000	113.000	32%	237.000
Total New Government Housing (South)			350.000	200.000	0.000	0.000	113.000	32%	237.000
<b>Total Government Housing (South)</b>			<b>1,975.992</b>	<b>410.000</b>	<b>187.164</b>	<b>609.666</b>	<b>565.000</b>	<b>59%</b>	<b>801.326</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1	Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II)	12 Mar 2019 12 Mar 2021 AKDWP	88.439 78.550 C.C.	12.889	3.000	78.550	0.000	100%	0.000
2	Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur	10 Jan 2020 10 Jan 2021 AKDWP	139.377 159.877 15% Exc.	20.744	20.500	159.877	0.000	100%	0.000
3	Interim Arrangement for Improvement of Water Quality and Quantity of Kotli City	25 Feb 2022 25 Feb 2023 AKDWP	82.732 94.732 15% Exc.	12.169	12.000	94.732	0.000	100%	0.000
Total Completed Public Health Engineering (South)			333.159	45.802	35.500	333.159	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1	Water Supply Scheme THQ Samahni, District Bhimber	03 Dec 2019 31 Jan 2023 AKDWP	325.983	87.000	0.000	238.983	87.000	100%	0.000
2	Water Supply Scheme THQ Charhoi, District Kotli	15 Jan 2020 30 Jun 2024 AKCDC	381.142 663.388 Revised	150.000	0.000	374.605	100.000	72%	188.783
3	Water Supply Scheme THQ Sehnsa	04 Mar 2022 04 Mar 2025 AKCDC	581.462	117.198	0.000	141.750	133.000	47%	306.712
4	Water Supply Scheme Bharing District Bhimber	16 Apr 2024 30 Jun 2027 AKDWP	348.389	0.000	0.000	0.000	80.000	23%	268.389
Total On Going Public Health Engineering (South)			1,919.222	354.198	0.000	755.338	400.000	60%	763.884
<b>NEW PROJECTS</b>									
1	New Initiatives	Un-App	400.000	250.000	0.000	0.000	100.000	25%	300.000
Total New Public Health Engineering (South)			400.000	250.000	0.000	0.000	100.000	25%	300.000
<b>Total Public Health Engineering (South)</b>			<b>2,652.381</b>	<b>650.000</b>	<b>35.500</b>	<b>1,088.497</b>	<b>500.000</b>	<b>60%</b>	<b>1,063.884</b>
<b>Total Physical Planning &amp; Housing (South)</b>			<b>4,628.373</b>	<b>1,060.000</b>	<b>222.664</b>	<b>1,698.163</b>	<b>1,065.000</b>	<b>60%</b>	<b>1,865.210</b>



## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
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 45.936 C.C.	1.000	0.000	45.936	0.000	100%	0.000
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	29.280 23.882 C.C.	2.000	0.000	23.882	0.000	100%	0.000
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	76.557 60.977 C.C.	1.000	0.000	60.977	0.000	100%	0.000
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 16.985 C.C.	2.000	0.000	16.985	0.000	100%	0.000
Total Completed Central Design Office			147.780	6.000	0.000	147.780	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 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 31 Dec 2024 AKDWP	29.135 57.222 Revised	7.000	5.336	40.262	5.000	79%	11.960
2 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	6.000	0.000	6.527	15.000	24%	67.832
3 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 30 Jun 2025 AKDWP	116.652	6.000	0.000	56.692	20.000	66%	39.960
Total On Going Central Design Office			263.233	19.000	5.336	103.481	40.000	55%	119.752
<b>NEW PROJECTS</b>									
1 PPH-527 SDG# 6	New Initiatives	Un-App	30.000	5.000	0.000	0.000	10.000	33%	20.000
Total New Central Design Office			30.000	5.000	0.000	0.000	10.000	33%	20.000
<b>Total Central Design Office</b>			<b>441.013</b>	<b>30.000</b>	<b>5.336</b>	<b>251.261</b>	<b>50.000</b>	<b>68%</b>	<b>139.752</b>
<b>Total Physical Planning &amp; Housing (CDO)</b>			<b>441.013</b>	<b>30.000</b>	<b>5.336</b>	<b>251.261</b>	<b>50.000</b>	<b>68%</b>	<b>139.752</b>



## **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.

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Research &amp; Development</b>								
<b>a.) Planning and Development</b>								
Completed	1	108.046	0.000	4.200	108.046	0.000	100%	0.000
On Going	7	1,498.135	300.000	208.800	843.359	380.000	82%	274.776
New	2	1,100.000	2,100.000	0.000	0.000	1,020.000	93%	80.000
<b>Total</b>	<b>10</b>	<b>2,706.181</b>	<b>2,400.000</b>	<b>213.000</b>	<b>951.405</b>	<b>1,400.000</b>	<b>87%</b>	<b>354.776</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 R&D-25 SDG# 16	Identification of Flood 2014 Emergency Reconstruction & Multi - Disaster Resilience Programme	19 May 2015 30 Jun 2024 AKDWP	22.122 108.046 5th Rev.	0.000	4.200	108.046	0.000	100%	0.000
Total Completed Planning and Development			108.046	0.000	4.200	108.046	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 R&D-29 SDG# 16	GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K	15 May 2018 30 Jun 2024 AKDWP	69.556 189.506 Revised	40.000	27.246	156.752	32.754	100%	0.000
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	17.849	14.600	84.566	3.249	100%	0.000
3 R&D-34 SDG# 16	Capacity Building of P&DD	22 Jun 2018 30 Jun 2024 AKDWP	296.341 399.623 Revised	70.000	69.000	341.362	58.261	100%	0.000
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	50.000	17.654	38.201	50.000	55%	71.208
5 R&D-40 SDG# 16	Strengthening of Statistics Section in P&DD Phase-II	04 Sep 2020 30 Jun 2024 AKDWP	144.209 300.000 U.Rev.	34.868	52.600	161.941	46.076	69%	91.983
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 2024 AKDWP	300.000	59.399	27.700	32.653	155.762	63%	111.585
7 R&D-44 SDG# 17	Automation & Improvement of TAX Management system in AJK	15 Mar 2022 30 Jun 2024 AKDWP	61.782	27.884	0.000	27.884	33.898	100%	0.000
Total On Going Planning and Development			1,498.135	300.000	208.800	843.359	380.000	82%	274.776

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1 R&D-47 SDG# 11	New Initiatives for Research & Development	Un-App	100.000	100.000	0.000	0.000	20.000	20%	80.000
2 R&D-48 SDG# 11	New Initiatives	Un-App	1,000.000	2,000.000	0.000	0.000	1,000.000	100%	0.000
Total New Planning and Development			1,100.000	2,100.000	0.000	0.000	1,020.000	93%	80.000
<b>Total Planning and Development</b>			<b>2,706.181</b>	<b>2,400.000</b>	<b>213.000</b>	<b>951.405</b>	<b>1,400.000</b>	<b>87%</b>	<b>354.776</b>
<b>Total Research &amp; Development</b>			<b>2,706.181</b>	<b>2,400.000</b>	<b>213.000</b>	<b>951.405</b>	<b>1,400.000</b>	<b>87%</b>	<b>354.776</b>

## **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.

## SALIENT FEATURES OF ADP 2024-25

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 2024-25. The key physical targets and achievements are as follows:

### TARGETS / ACHIEVEMENTS

Intervention	Unit	FY 2023-24		FY 2024-25
		Planned	Achievements	Targets
<b>Social Welfare</b>				
Provision of stipend to orphans @ 3000 per year from class 1 <sup>st</sup> to 5 <sup>th</sup>	Persons	1000	1000	1000
Provision of sewing machines to trained widows/divorced women/trained orphan/poor girls	Persons	200	200	270
Rehabilitation of PWD through provision of assistive devices	Persons	200	180	50
Marriage assistance to orphan/poor girls/women	Persons	300	300	300
Rehabilitation of transgender (survey, training & entrepreneurship development, awareness campaign)	Persons	20	10	20
Livelihood for PWDs	No.	48	48	-
Support of NGOs for small community development projects	No.	10	39	1
Orientation trainings/workshops of district coordination councils	No.	15	-	15
Child Protection Units at Poonch	No.	-	1	1
MIS development to improve social protection coverage	No.	1	-	1
Residential and education facilitates to orphan female students	No.	25	-	25
Widows short skill training entrepreneurship	No.	500	400	600
Educational stipend to orphans @ 5000 per year from class 6 <sup>th</sup> to 10 <sup>th</sup>	Persons	500	500	500
Medical assistance to elderly without care	Persons	100	90	200
Capacity building training to staff and officers from management institutions	No.	5	5	-
Special education to person/children with different abilities	No.	100	-	100
<b>Women Development</b>				
Residential, legal, medical and psycho-support services to women victim of violence in five districts	No.	200	250	200
Accommodation of working women in 5 districts	No.	100	100	100
Pink Bus Service	No.	-	-	5
Installation of bio-metric devices	No.	27	-	-
Funds for Development of Rural Women	No.	66	40	100
IEC material/media campaign	%	50	25	50
Trainings/workshops/seminars/exhibitions	No.	50	40	50
Strengthening of Shaheed Benazir Bhutto Women Development Centers	No.	2	2	2
Activities of State Commission on Status of Women	%	30	30	30
Sustainability of 3 Shelter Homes	No.	3	3	3



**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Social Welfare &amp; Women Development</b>								
<b>a.) Social Welfare</b>								
Completed	2	121.318	19.413	26.960	121.318	0.000	100%	0.000
On Going	3	208.866	80.587	47.040	111.423	70.000	87%	27.443
New	1	250.000	50.000	0.000	0.000	80.000	32%	170.000
<b>Total</b>	<b>6</b>	<b>580.184</b>	<b>150.000</b>	<b>74.000</b>	<b>232.741</b>	<b>150.000</b>	<b>66%</b>	<b>197.443</b>
<b>b.) Women Development</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	304.745	100.000	57.000	187.635	75.000	86%	42.110
New	1	200.000	50.000	0.000	0.000	75.000	38%	125.000
<b>Total</b>	<b>4</b>	<b>504.745</b>	<b>150.000</b>	<b>57.000</b>	<b>187.635</b>	<b>150.000</b>	<b>67%</b>	<b>167.110</b>
<b>Social Welfare &amp; Women Development</b>								
Completed	2	121.318	19.413	26.960	121.318	0.000	100%	0.000
On Going	6	513.611	180.587	104.040	299.058	145.000	86%	69.553
New	2	450.000	100.000	0.000	0.000	155.000	34%	295.000
<b>Total</b>	<b>10</b>	<b>1,084.929</b>	<b>300.000</b>	<b>131.000</b>	<b>420.376</b>	<b>300.000</b>	<b>66%</b>	<b>364.553</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 SWD-63 SDG# 10	Establishment of Special Education Center at Rawalakot	27 Mar 2019 30 Jun 2024 AKDWP	53.750 51.782 C.C.	1.654	9.595	51.782	0.000	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 2024 AKDWP	69.930 69.536 C.C.	17.759	17.365	69.536	0.000	100%	0.000
Total Completed Social Welfare			121.318	19.413	26.960	121.318	0.000	100%	0.000

<b>ONGOING PROJECTS</b>									
1 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 2024 AKDWP	27.722 41.000 Revised	6.724	0.000	34.276	6.724	100%	0.000
2 SWD-71 SDG# 10	Establishment of Model Child Protection Unit at Poonch	16 Dec 2022 15 Dec 2025 AKDWP	50.866	15.863	3.615	3.615	19.808	46%	27.443
3 SWD-73 SDG# 1	AJ&K Social Protection Program Phase-II	31 Dec 2021 30 Dec 2024 AKDWP	117.000	58.000	43.425	73.532	43.468	100%	0.000
Total On Going Social Welfare			208.866	80.587	47.040	111.423	70.000	87%	27.443

<b>NEW PROJECTS</b>									
1 SWD-82 SDG# 1	New Initiatives for Social Welfare	Un-App	250.000	50.000	0.000	0.000	80.000	32%	170.000
Total New Social Welfare			250.000	50.000	0.000	0.000	80.000	32%	170.000
<b>Total Social Welfare</b>			<b>580.184</b>	<b>150.000</b>	<b>74.000</b>	<b>232.741</b>	<b>150.000</b>	<b>66%</b>	<b>197.443</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	83.817 157.220 U.Rev.	46.449	29.685	117.220	30.000	94%	10.000
2 SWD-72 SDG# 5	Gender Support Services for Women in AJ&K	28 Apr 2021 30 Jun 2024 AKDWP	65.767 110.691 U.Rev.	25.610	18.940	59.093	25.000	76%	26.598
3 SWD-79 SDG# 5	Sustainability of Shelter Homes for Vulnerable Women at District Bagh, Poonch & Mirpur of AJ&K	16 Dec 2022 30 Jun 2024 AKDWP	36.834	27.941	8.375	11.322	20.000	85%	5.512
Total On Going Women Development			304.745	100.000	57.000	187.635	75.000	86%	42.110

<b>NEW PROJECTS</b>									
1 SWD-81 SDG# 3	New Initiatives for Women Development	Un-App	200.000	50.000	0.000	0.000	75.000	38%	125.000
Total New Women Development			200.000	50.000	0.000	0.000	75.000	38%	125.000
<b>Total Women Development</b>			<b>504.745</b>	<b>150.000</b>	<b>57.000</b>	<b>187.635</b>	<b>150.000</b>	<b>67%</b>	<b>167.110</b>
<b>Total Social Welfare &amp; Women Development</b>			<b>1,084.929</b>	<b>300.000</b>	<b>131.000</b>	<b>420.376</b>	<b>300.000</b>	<b>66%</b>	<b>364.553</b>



## **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 equipment 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**

	<b>Benchmark June, 2023</b>	<b>Targets 2023-24</b>	<b>Achievements 2023-24</b>	<b>Accumulative Achievements</b>	<b>Targets for 2024-25</b>
Construction of Sports Stadium	13	-	-	13	-
Construction of Mini Sports Grounds in All Districts of AJ&K.	86	141	23	109	130

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Sports, Youth &amp; Culture</b>								
<b>a.) Sports, Youth &amp; Culture</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	971.377	252.979	50.000	509.632	323.000	86%	138.745
New	1	500.000	247.021	0.000	0.000	177.000	35%	323.000
<b>Total</b>	<b>6</b>	<b>1,471.377</b>	<b>500.000</b>	<b>50.000</b>	<b>509.632</b>	<b>500.000</b>	<b>69%</b>	<b>461.745</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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	23.676	5.550	284.142	18.126	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 Revised	28.489	7.342	60.798	21.147	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	70.399	15.966	87.177	54.433	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	50.415	21.142	77.515	29.273	100%	0.000
5 SPO-266 SDG# 11	Development of Mini Sports Grounds in AJ&K.	21 Jun 2024 20 Jun 2027 AKDWP	338.766	80.000	0.000	0.000	200.021	59%	138.745
Total On Going Sports, Youth & Culture			971.377	252.979	50.000	509.632	323.000	86%	138.745

<b>NEW PROJECTS</b>									
1 SPO-265 SDG# 11	New Initiatives.	Un-App	500.000	247.021	0.000	0.000	177.000	35%	323.000
Total New Sports, Youth & Culture			500.000	247.021	0.000	0.000	177.000	35%	323.000
<b>Total Sports, Youth &amp; Culture</b>			<b>1,471.377</b>	<b>500.000</b>	<b>50.000</b>	<b>509.632</b>	<b>500.000</b>	<b>69%</b>	<b>461.745</b>
<b>Total Sports, Youth &amp; Culture</b>			<b>1,471.377</b>	<b>500.000</b>	<b>50.000</b>	<b>509.632</b>	<b>500.000</b>	<b>69%</b>	<b>461.745</b>



## **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 2024-25**

The Revised ADP of the Tourism sector for the year 2023-24 was Rs.40.000 million, whereas projected outlay for the year 2024-25 is planned at Rs.700.000 million. Tourism schemes portfolio of the sector comprises of 06 schemes, out of which 03 projects are targeted for completion during 2024-25. The main physical targets and achievements are as under:-

**MAIN PHYSICAL TARGETS AND ACHIEVEMENTS**

S.#	Intervention	Unit	FY 2023-24		FY 2024-25
			Planned	Actual	Target
1.	Establishment of Publicity Network	%age	100	77	23
2.	Repair and Renovation of Red Fort	%age	100	67	33
3.	No. of Individuals Trained in Hospitality Sector	Nos.	100	10	90
4.	Beautification of Tourist Sites/ Rest Houses	Nos.	08	-	08
5.	Establishment of Camping Pods	Nos.	35	-	50
6.	Establishment of Pre-Fab Food Cabins	Nos.	05	-	09
7.	Consultancy Services for 3 <sup>rd</sup> Party Evaluation	Nos.	-	-	58
8.	Master Planning of Potential Tourist Sites	Nos.	-	-	07

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Tourism</b>								
<b>a.) Tourism</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	786.820	360.000	40.000	374.921	375.000	95%	36.899
New	1	900.000	340.000	0.000	0.000	325.000	36%	575.000
<b>Total</b>	<b>6</b>	<b>1,686.820</b>	<b>700.000</b>	<b>40.000</b>	<b>374.921</b>	<b>700.000</b>	<b>64%</b>	<b>611.899</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
1 TOU-277 SDG# 8	Repair and Renovation of Red Fort Muzaffarabad	13 Nov 2015 31 Dec 2023 AKDWP	74.882 306.200 Revised	106.914	5.988	205.274	100.926	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	206.965	8.862	75.697	198.103	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	22.261	8.250	56.250	19.011	81%	17.539
4 TOU-312 SDG# 8	Establishment of Publicity Network (Phase- III)	13 Dec 2022 12 Dec 2023 AKDWP	44.660	23.860	16.900	37.700	6.960	100%	0.000
5 TOU-324 SDG# 8	Consultancy Services for Third Party Evaluation of Infrastructure/Assets and Master Planning of Potential Tourist Sites of AJK Tourism & Archaeology Department	01 Jul 2024 31 Dec 2025 AKDWP	69.360	0.000	0.000	0.000	50.000	72%	19.360
Total On Going Tourism			786.820	360.000	40.000	374.921	375.000	95%	36.899

<b>NEW PROJECTS</b>									
1 TOU-325 SDG# 8	New Initiatives	Un-App	900.000	340.000	0.000	0.000	325.000	36%	575.000
Total New Tourism			900.000	340.000	0.000	0.000	325.000	36%	575.000
<b>Total Tourism</b>			<b>1,686.820</b>	<b>700.000</b>	<b>40.000</b>	<b>374.921</b>	<b>700.000</b>	<b>64%</b>	<b>611.899</b>
<b>Total Tourism</b>			<b>1,686.820</b>	<b>700.000</b>	<b>40.000</b>	<b>374.921</b>	<b>700.000</b>	<b>64%</b>	<b>611.899</b>

## **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 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Transport</b>								
<b>a.) Transport</b>								
Completed	1	20.937	20.000	0.000	20.937	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	90.000	10.000	0.000	0.000	30.000	33%	60.000
<b>Total</b>	<b>2</b>	<b>110.937</b>	<b>30.000</b>	<b>0.000</b>	<b>20.937</b>	<b>30.000</b>	<b>46%</b>	<b>60.000</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>COMPLETED PROJECTS</b>									
1 TRS-3 SDG# 8	Strengthening of AJ&K Transport Department	24 Apr 2020 30 Jun 2023 AKDWP	81.358 20.937 C.C.	20.000	0.000	20.937	0.000	100%	0.000
Total Completed Transport			20.937	20.000	0.000	20.937	0.000	100%	0.000

<b>NEW PROJECTS</b>									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024	Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
1 TRS-12 SDG# 3	New Initiatives	Un-App	90.000	10.000	0.000	0.000	30.000	33%	60.000
Total New Transport			90.000	10.000	0.000	0.000	30.000	33%	60.000
<b>Total Transport</b>			<b>110.937</b>	<b>30.000</b>	<b>0.000</b>	<b>20.937</b>	<b>30.000</b>	<b>46%</b>	<b>60.000</b>
<b>Total Transport</b>			<b>110.937</b>	<b>30.000</b>	<b>0.000</b>	<b>20.937</b>	<b>30.000</b>	<b>46%</b>	<b>60.000</b>





## **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 AJ&K, 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 AJ&K
- Identifying more potential areas of biodiversity hotspots and establishing new protected areas fro proper conservation and management

- Preparation of Management Plans for each Protected Area and their effective implementation.
- Setting up of a well designed monitoring system based on the measurable impact and performance indicators to ensure the sustainability of the biological diversity
- Identification of the custodian communities dependent on the natural resources of the protected areas, organize them and involve them in the conservation and management practices
- Reduce the pressure of the custodian communities on the natural resources through the provision of alternate livelihood resources and reduce the poverty by initiating activities of income generation.

#### **FISHERIES STRATEGY & DEVELOPMENTAL INTERVENTIONS**

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

#### **PHYSICAL TARGETS & ACHIEVEMENTS**

<b>S#</b>	<b>Description</b>	<b>Bench Mark</b>	<b>Target 2023-24</b>	<b>Achievement</b>	<b>Target 2024-25</b>
1	Training & Capacity Building of staff and Village Conservation Committee (VCCs)	15	05	05	05
2	Construction of Earthen Fish Ponds through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan”	12	8	7	15
3	Construction of trout farms through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan”	12	7	06	12
4	Strengthening of Village Conservation Committee (VCCs)	114	0	0	Strengthening of 50 VCCs
5	Construction of Trout Fish Hatchery through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan”	06	1	60%	40%

**SUMMARY**  
**ANNUAL DEVELOPMENT PROGRAMME 2024-25, AZAD JAMMU & KASHMIR**

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
			Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9
<b>Wildlife/Fisheries</b>								
<b>a.) Wildlife</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	26.724	4.839	2.386	24.271	2.453	100%	0.000
New	1	91.641	0.000	0.000	0.000	30.547	33%	61.094
<b>Total</b>	<b>2</b>	<b>118.365</b>	<b>4.839</b>	<b>2.386</b>	<b>24.271</b>	<b>33.000</b>	<b>48%</b>	<b>61.094</b>
<b>b.) Fisheries</b>								
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	126.000	70.161	0.000	0.000	42.000	33%	84.000
<b>Total</b>	<b>1</b>	<b>126.000</b>	<b>70.161</b>	<b>0.000</b>	<b>0.000</b>	<b>42.000</b>	<b>33%</b>	<b>84.000</b>
<b>Wildlife/Fisheries</b>								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	26.724	4.839	2.386	24.271	2.453	100%	0.000
New	2	217.641	70.161	0.000	0.000	72.547	33%	145.094
<b>Total</b>	<b>3</b>	<b>244.365</b>	<b>75.000</b>	<b>2.386</b>	<b>24.271</b>	<b>75.000</b>	<b>41%</b>	<b>145.094</b>

## ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>ONGOING PROJECTS</b>									
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 30 Jun 2024 AKDWP	26.724	4.839	2.386	24.271	2.453	100%	0.000
Total On Going Wildlife			26.724	4.839	2.386	24.271	2.453	100%	0.000

<b>NEW PROJECTS</b>									
1 WF-346 SDG# 15	New Initiatives	Un-App	91.641	0.000	0.000	0.000	30.547	33%	61.094
Total New Wildlife			91.641	0.000	0.000	0.000	30.547	33%	61.094
<b>Total Wildlife</b>			<b>118.365</b>	<b>4.839</b>	<b>2.386</b>	<b>24.271</b>	<b>33.000</b>	<b>48%</b>	<b>61.094</b>

**ANNUAL DEVELOPMENT PROGRAMME 2024-25, 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 2024-25	Expected Progress Upto June 2025 (%)	Throw Forward as on 01-07-2025
				Budget Estimates 2023-24	Revised Estimates 2023-24	Expected Expenditure Upto June 2024			
1	2	3	4	5	6	7	8	9	10
<b>NEW PROJECTS</b>									
1  WF-347 SDG# 15	New Initiatives	Un-App	126.000	70.161	0.000	0.000	42.000	33%	84.000
Total New Fisheries			126.000	70.161	0.000	0.000	42.000	33%	84.000
<b>Total Fisheries</b>			<b>126.000</b>	<b>70.161</b>	<b>0.000</b>	<b>0.000</b>	<b>42.000</b>	<b>33%</b>	<b>84.000</b>
<b>Total Wildlife/Fisheries</b>			<b>244.365</b>	<b>75.000</b>	<b>2.386</b>	<b>24.271</b>	<b>75.000</b>	<b>41%</b>	<b>145.094</b>