

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 schemes besides deposit works. Sector is determined to implement its Vision keeping the Mid Term Development Framework (MTDF) targets in view. Vision, Economic/Social Potential, Strategy and Targets for 2012-13 are summarized as below:

Govt. Housing

Vision

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

Economic/Social Potential

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

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

Strategy

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

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

Targets Achieved During 2012-13

Following 03 schemes costing Rs.240.108 million with allocation of Rs.159.226 Million were completed during the year.

- ◆ Construction of Mosque with DHQ complex Muzaffarabad.
- ◆ Payment for Replacement Cost to Frontier Works Organization (FWO) for Structure to Vacate the Govt. Land New Secretariat Chatter Domel Muzaffarabad.
- ◆ Construction of Residential Accommodation for Govt. Officers/Officials DHQ Bhimber.

Completion Targets For 2013-14

Following 12 schemes costing Rs.1313.407 million are to be completed with allocation of Rs. 201.259 million during the year.

- ◆ Installation of Digital Sound/Conference System & Repair/Upgradation Allied Services of AJK Assembly Buildings Muzaffarabad
- ◆ External Services & Furnishing of Pre-Fabricated Govt. Houses Cat-I & Kashmir Club (Bachelor Hostel, Guest House, Community Hall, Gymnasium at Jalalabad Muzaffarabad).
- ◆ Construction of Pre-fabricated Housing Units Category I-III at Muzaffarabad.
- ◆ Integrated Security System for (New Secretariat , Prime Minister House, President House, Kashmir House Islamabad, Kohala and Brarkot Entry Points) and Construction of Boundary Wall at Kashmir House Islamabad & District Complex Muzaffarabad.
- ◆ Construction of Pre-fabricated Government Housing Units for Category IV to VI Houses at Muzaffarabad.
- ◆ Repair & Renovation of Prime Minister House Jalalabad Muzaffarabad.
- ◆ Construction of Residential Colony for Officers House Cat-I, II & Flats Cat. III at Jalalabad Muzaffarabad (Phase-I).
- ◆ Construction of Office Building for Central Design Office Muzaffarabad.
- ◆ Completion of Left Over work of Town Hall Pallandri, Community Centre Mong & Trarkhal.
- ◆ Construction of Residential Accommodation at District Headquarter Authmuqam.
- ◆ Construction of 4 Food Godown of 1600 MT capacity & Allied Offices/Qtrs. of 2424 Sft in southern AJK.
- ◆ Dismantling & Re-construction of PWD Rest House Kotli.

Physical Planning & Housing

Intervention	Targets 2012-13 (Sft)	Achievements 2012-13 (Sft)	Accumulative Achievements 2012-13	Comparison with which ever is applicable				Proposed Targets for 2013-14 (Sft)
				MDGs 2015		MTDF 2010-15		
				Targets	Achievements	Targets	Achievements	
North								
Govt. Offices/Institutions	12462	7841	271431	-	-	221000	83087	46931
Residences	9260	9468	350767	-	-	126500	59667	31833
South								
Govt. Offices/Institutions	7857	17687	210186	-	-	446969	59815	31600
Residencies	3567	15082	69632	-	-	82125	29965	2990

Completion Status of the Schemes

Year	Scheduled for completion	Completed
2012-13	16	03
2013-14	12	-

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
13 - Physical Planning & Housing (North)															
a). Government Housing (North)															
	On Going	19	2354.662	0.000	0.000	920.686	222.395	334.802	1255.488	300.462	0.000	0.000	53%	66%	798.712
	New	15	1502.469	0.000	0.000	0.004	47.778	0.011	0.015	30.386	0.000	0.000	0%	2%	1472.068
	Total	34	3857.131	0.000	0.000	920.690	270.173	334.813	1255.503	330.848	0.000	0.000	33%	41%	2270.780
b). Public Health Engineering (North)															
	On Going	3	172.162	0.000	0.000	106.504	36.827	39.012	145.516	26.646	0.000	0.000	85%	100%	0.000
	New	13	1080.413	0.000	0.000	0.004	28.000	0.014	0.018	12.506	0.000	0.000	0%	1%	1067.889
	Total	16	1252.575	0.000	0.000	106.508	64.827	39.026	145.534	39.152	0.000	0.000	12%	15%	1067.889
Physical Planning & Housing (North)															
	Ongoing	22	2526.824	0.000	0.000	1027.190	259.222	373.814	1401.004	327.108	0.000	0.000	55%	68%	798.712
	New	28	2582.882	0.000	0.000	0.008	75.778	0.025	0.033	42.892	0.000	0.000	0%	2%	2539.957
	Total	50	5109.706	0.000	0.000	1027.198	335.000	373.839	1401.037	370.000	0.000	0.000	27%	35%	3338.669
Physical Planning & Housing (South)															
a). Government Housing (South)															
	On Going	11	1148.644	0.000	0.000	260.119	122.973	143.663	403.782	158.329	0.000	0.000	35%	49%	586.533
	New	10	758.643	0.000	0.000	0.000	0.009	0.009	0.009	10.010	0.000	0.000	0%	1%	748.624
	Total	21	1907.287	0.000	0.000	260.119	122.982	143.672	403.791	168.339	0.000	0.000	21%	30%	1335.157
b). Public Health Engineering (South)															
	On Going	5	1429.152	0.000	0.000	415.100	147.511	128.785	543.885	117.660	0.000	0.000	38%	46%	767.607
	New	7	537.358	0.000	0.000	0.000	1.507	0.000	0.000	14.001	0.000	0.000	0%	3%	523.357
	Total	12	1966.510	0.000	0.000	415.100	149.018	128.785	543.885	131.661	0.000	0.000	28%	34%	1290.964

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Physical Planning & Housing (South)															
	Ongoing	16	2577.796	0.000	0.000	675.219	270.484	272.448	947.667	275.989	0.000	0.000	37%	47%	1354.140
	New	17	1296.001	0.000	0.000	0.000	1.516	0.009	0.009	24.011	0.000	0.000	0%	2%	1271.981
	Total	33	3873.797	0.000	0.000	675.219	272.000	272.457	947.676	300.000	0.000	0.000	24%	32%	2626.121
Physical Planning & Housing															
a). Central Design Office															
	On Going	7	166.380	0.000	0.000	65.232	14.997	14.519	79.751	19.999	0.000	0.000	48%	60%	66.630
	New	1	119.000	0.000	0.000	0.001	0.003	0.001	0.002	0.001	0.000	0.000	0%	0%	118.997
	Total	8	285.380	0.000	0.000	65.233	15.000	14.520	79.753	20.000	0.000	0.000	28%	35%	185.627
Physical Planning & Housing															
	Ongoing	7	166.380	0.000	0.000	65.232	14.997	14.519	79.751	19.999	0.000	0.000	48%	60%	66.630
	New	1	119.000	0.000	0.000	0.001	0.003	0.001	0.002	0.001	0.000	0.000	0%	0%	118.997
	Total	8	285.380	0.000	0.000	65.233	15.000	14.520	79.753	20.000	0.000	0.000	28%	35%	185.627
Physical Planning & Housing															
	Ongoing	45	5271.000	0.000	0.000	1767.641	544.703	660.781	2428.422	623.096	0.000	0.000	46%	58%	2219.482
	New	46	3997.883	0.000	0.000	0.009	77.297	0.035	0.044	66.904	0.000	0.000	0%	2%	3930.935
	Total	91	9268.883	0.000	0.000	1767.650	622.000	660.816	2428.466	690.000	0.000	0.000	26%	34%	6150.417

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Physical Planning & Housing

a). Central Design Office															
On Going		7	166.380	0.000	0.000	65.232	14.997	14.519	79.751	19.999	0.000	0.000	48%	60%	66.630
New		1	119.000	0.000	0.000	0.001	0.003	0.001	0.002	0.001	0.000	0.000	0%	0%	118.997
Total		8	285.380	0.000	0.000	65.233	15.000	14.520	79.753	20.000	0.000	0.000	28%	35%	185.627
Physical Planning & Housing															
Ongoing		7	166.380	0.000	0.000	65.232	14.997	14.519	79.751	19.999	0.000	0.000	48%	60%	66.630
New		1	119.000	0.000	0.000	0.001	0.003	0.001	0.002	0.001	0.000	0.000	0%	0%	118.997
Total		8	285.380	0.000	0.000	65.233	15.000	14.520	79.753	20.000	0.000	0.000	28%	35%	185.627

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Physical Planning & Housing (North)

a). Government Housing (North)															
On Going		19	2354.662	0.000	0.000	920.686	222.395	334.802	1255.488	300.462	0.000	0.000	53%	66%	798.712
New		15	1502.469	0.000	0.000	0.004	47.778	0.011	0.015	30.386	0.000	0.000	0%	2%	1472.068
Total		34	3857.131	0.000	0.000	920.690	270.173	334.813	1255.503	330.848	0.000	0.000	33%	41%	2270.780
b). Public Health Engineering (North)															
On Going		3	172.162	0.000	0.000	106.504	36.827	39.012	145.516	26.646	0.000	0.000	85%	100%	0.000
New		13	1080.413	0.000	0.000	0.004	28.000	0.014	0.018	12.506	0.000	0.000	0%	1%	1067.889
Total		16	1252.575	0.000	0.000	106.508	64.827	39.026	145.534	39.152	0.000	0.000	12%	15%	1067.889
Physical Planning & Housing (North)															
Ongoing		22	2526.824	0.000	0.000	1027.190	259.222	373.814	1401.004	327.108	0.000	0.000	55%	68%	798.712
New		28	2582.882	0.000	0.000	0.008	75.778	0.025	0.033	42.892	0.000	0.000	0%	2%	2539.957
Total		50	5109.706	0.000	0.000	1027.198	335.000	373.839	1401.037	370.000	0.000	0.000	27%	35%	3338.669

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ONGOING PROJECTS

PPHN 10	1	Installation of Digital Sound /Conference System & Repair/Upgradation Allied Services of AJK Assembly Building Mzd (78,000 sft).	07-Jun-08 30-Jun-10	28.526 101.675 U.Rev.	0.000	0.000	78.675	0.000	3.000	81.675	20.000	0.000	0.000	80%	100%	0.000
PPHN 11	2	External Services & Furnishing of Pre-fabricated Govt.Houses Cat-I & Kashmir Club(Bachelor Hostel, Guest House, Community Hall, Gymnasium at Jalalabad) at MZD.	10-Oct-09 10-Feb-10	232.286	0.000	0.000	178.255	51.031	30.778	209.033	23.253	0.000	0.000	90%	100%	0.000
PPHN 23	3	Construction of 23 Food Godowns and Allied Offices/Quarters of 19821Sft. in Northern AJK (87,712 sft).	17-Apr-04 17-Apr-06	72.773 207.399 U.Rev.	0.000	0.000	72.773	17.000	0.012	72.785	10.000	0.000	0.000	35%	40%	124.614
PPHN 58	4	Construction of Pre-Fabricated Housing Units Category I to III at Muzaffarabad (86,701 sft).	28-Mar-07 28-Oct-08	141.741 378.646 C.C.	0.000	0.000	355.646	0.000	8.000	363.646	15.000	0.000	0.000	96%	100%	0.000
PPHN 106	5	Establishment of Collectrate of Land Acquisition for Earth Quake Affected Areas.	29-Dec-07 29-Dec-10	28.617	0.000	0.000	2.301	1.000	1.000	3.301	0.001	0.000	0.000	12%	12%	25.315
PPHN 107	6	Integrated Security System for (New Secretariat Muzaffarabad, Prime Minister House, President House, Kashmir House Islamabad, Kohala & Brarkot Entry Points).	04-Mar-10 15-Mar-13	54.459 99.511 Revised	0.000	0.000	82.423	0.000	6.500	88.923	10.588	0.000	0.000	89%	100%	0.000
PPHN 110	7	Construction of Pre-Fabricated Housing Units for Category IV to VI at Muzaffarabad (52,690 sft).	28-Mar-07 28-Jun-07	77.163 67.761 C.C.	0.000	0.000	59.761	0.000	4.000	63.761	4.000	0.000	0.000	94%	100%	0.000
PPHN 124	8	Repair &Renovation of Prime Minister House at Jalalabad Muzaffarabad (12,820).	22-Apr-10 16-May-13	30.246 58.027 Revised	0.000	0.000	30.246	19.754	19.754	50.000	8.027	0.000	0.000	86%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 125	9	Construction of Residential Colony for Officers Cat-I,II& Flats Cat-III,at Jalalabad at Muzaffarabad (Phase-I 18,000 sft).	03-Jun-13 03-Jun-15	47.725	0.000	0.000	0.002	8.000	4.001	4.003	43.722	0.000	0.000	8%	100%	0.000
PPHN 127	10	Construction of Mosque With DHQ Complex Muzaffarabad (11,588 sft).	10-Feb-11 02-Feb-14	15.229 47.098 Revised	0.000	0.000	15.229	24.771	31.869	47.098	0.000	0.000	0.000	100%	100%	0.000
PPHN 131	11	Renovation/Up-gradation of President House at Kashmir House Islamabad (8665 sft)	19-Mar-12 19-Jul-12	9.208 45.442 U.Rev.	0.000	0.000	6.208	0.000	2.500	8.708	15.000	0.000	0.000	19%	52%	21.734
PPHN 132	12	Construction of Office Building Central Design Office at Muzaffarabad (21679 sft)	21-May-12 21-Nov-13	95.814	0.000	0.000	11.896	53.000	71.017	82.913	12.901	0.000	0.000	87%	100%	0.000
PPHN 134	13	Construction of 12 Residences for Ministers of Government of AJ&K Muzaffarabad (42,000 sft).	20-May-13 20-Aug-15	225.225	0.000	0.000	0.000	5.000	6.000	6.000	20.000	0.000	0.000	3%	12%	199.225
PPHN 135	14	Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad (47,970 sft).	25-Feb-13 25-Feb-15	231.419	0.000	0.000	0.000	3.000	11.839	11.839	35.000	0.000	0.000	5%	20%	184.580
PPHN 137	15	Completion of Left Over Work of Town Hall Pallandri,Community Centre Mong and Tararkhal (9310 sft).	16-May-13 16-May-14	24.839	0.000	0.000	0.000	1.994	2.713	2.713	22.126	0.000	0.000	11%	100%	0.000
PPHN 156	16	Construction/Rehabilitation of Directorate General Civil Defence Office Building at Muzaffarabad (17,355 sft).	27-Nov-12 27-Nov-14	69.654	0.000	0.000	0.000	0.001	1.000	1.000	15.000	0.000	0.000	1%	23%	53.654

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 174	17	Construction of District Courts and other Government Offices at Authmaqam, District Neelum (62,000 sft).	27-Feb-13 27-Oct-15	219.622	0.000	0.000	0.032	10.000	7.000	7.032	23.000	0.000	0.000	3%	14%	189.590
PPHN 182	18	Replacement Cost to FWO for Structures to Vacate the Govt Land New Secretariat Chatter Domail (57,364 sft).	23-Apr-13 23-Jul-13	113.819	0.000	0.000	0.000	0.000	113.819	113.819	0.000	0.000	0.000	100%	100%	0.000
PPHN 202	19	Construction of Residential Accommodation at District Headquarter Authmaqam (25,924 sft).	26-Jun-09 26-Jun-11	60.083	0.000	0.000	27.239	27.844	10.000	37.239	22.844	0.000	0.000	62%	100%	0.000
Total OnGoing (Government Housing (North))				2354.662	0.000	0.000	920.686	222.395	334.802	1255.488	300.462	0.000	0.000	53%	66%	798.712

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

PPHN 12	1	Construction of Sub-Divisional Head Quarters in Northern Districts Azad Kashmir.	Un-App	100.000	0.000	0.000	0.002	8.000	0.001	0.003	0.498	0.000	0.000	0%	1%	99.499
PPHN 16	2	Construction of Jail Building Pallandri District Sudhnoti.	Un-App	25.000	0.000	0.000	0.000	0.001	0.001	0.001	0.500	0.000	0.000	0%	2%	24.499
PPHN 17	3	Construction of State Guest House Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	0.001	0.001	0.001	1.000	0.000	0.000	0%	2%	48.999
PPHN 19	4	External Services (Electrification, Land Compensation, Approach Road, Furnishing) of Completed Facilities in Reconstruction Programme.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	9.999	0.000	0.000	0%	50%	10.001
PPHN 126	5	Construction of Additional Accommodation (Offices & Residential) Including Allied Services at Kashmir House, F-5, Islamabad	Un-App	177.581	0.000	0.000	0.002	8.000	0.001	0.003	1.000	0.000	0.000	0%	1%	176.578
PPHN 128	6	Completion of Left Over Work of Mosque at Narrol Mzd, Assembly Complex Mzd, Kashmir House Islamabad & Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad.	Un-App	11.394	0.000	0.000	0.000	8.000	0.001	0.001	5.000	0.000	0.000	0%	44%	6.393
PPHN 130	7	Construction of DHQ Complex Hattian Balla.	Un-App	221.204	0.000	0.000	0.000	0.001	0.001	0.001	1.000	0.000	0.000	0%	0%	220.203
PPHN 136	8	Re-construction of Block-05 at Civil Secretariat Lower Chattar Muzaffarabad.	Un-App	254.000	0.000	0.000	0.000	2.000	0.001	0.001	1.000	0.000	0.000	0%	0%	252.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 138	9	Installation of Solar Energy Lights/System in Government offices/Residences.	Un-App	325.000	0.000	0.000	0.000	19.773	0.001	0.001	0.386	0.000	0.000	0%	0%	324.613
PPHN 160	10	Construction of Central Press Club Muzaffarabad.	Un-App	140.000	0.000	0.000	0.000	0.002	0.002	0.002	0.500	0.000	0.000	0%	0%	139.498
PPHN 163	11	Construction of Admin Block with Kashmir Institute of Management (KIM) Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	2.000	0.001	0.001	0.500	0.000	0.000	0%	3%	19.499
PPHN 188	12	Construction of Leftover work/Allied Services for DHQ Complex and Residential Colony at Jalalabad/Narul Muzaffarabad.	Un-App	33.290	0.000	0.000	0.000	0.000	0.000	0.000	9.000	0.000	0.000	0%	27%	24.290
PPHN 190	13	Reconstruction of Rest House Chinari and Improvement/Uplifting of Rest House Athmuqam & Pallandri.	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
PPHN 191	14	Improvement/Uplifting, Renovation of Block No. 2, 3, 4 & 7 New Secretariat Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999
PPHN 192	15	Construction of Court Rooms and Judges Chambers with High Court Building Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999
Total New (Government Housing (North))				1502.469	0.000	0.000	0.004	47.778	0.011	0.015	30.386	0.000	0.000	0%	2%	1472.068
Total (Government Housing (North))				3857.131	0.000	0.000	920.690	270.173	334.813	1255.503	330.848	0.000	0.000	33%	41%	2270.780

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Public Health Engineering (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ONGOING PROJECTS

PPHN 3	1	Water Supply Scheme Hajira Distt. Poonch.(Old No.PPH-3)	09-Jan-03 01-Jun-11	54.631 141.409 U.Rev.	0.000	0.000	97.582	33.827	33.000	130.582	10.827	0.000	0.000	92%	100%	0.000
PPHN 129	2	Sewerage scheme Neelum Bridge to Nisar Camp chella bandi Muzaffarabad	19-Jan-11 19-Jul-11	10.934	0.000	0.000	8.922	0.000	2.012	10.934	0.000	0.000	0.000	100%	100%	0.000
PPHN 142	3	Improvement & Up-gradation of water Supply Scheme Pallandri District Sudhanoti (Phase-1).	05-Jun-13 05-Nov-13	19.819	0.000	0.000	0.000	3.000	4.000	4.000	15.819	0.000	0.000	20%	100%	0.000
Total OnGoing (Public Health Engineering (North))				172.162	0.000	0.000	106.504	36.827	39.012	145.516	26.646	0.000	0.000	85%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Public Health Engineering (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

PPHN 18	1	Water Supply Scheme at THQ Mong District Sudhnoti.	Un-App	32.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	31.998
PPHN 103	2	Water Supply Scheme Neela Butt, Dhirkot Distt. Bagh. Total Cost Rs 817.000 Million(Proposed for Federal Funding).	Un-App	0.004	0.000	0.000	0.002	3.000	0.001	0.003	0.001	0.000	0.000	75%	100%	0.000
PPHN 133	3	Installation of Water Meters in AJK (Old No. PPH-100).	Un-App	25.500	0.000	0.000	0.002	2.000	0.001	0.003	0.001	0.000	0.000	0%	0%	25.496
PPHN 139	4	Water Supply Scheme THQ Trarkhal and Baloch District Sudhanoti	Un-App	45.000	0.000	0.000	0.000	2.000	0.001	0.001	0.001	0.000	0.000	0%	0%	44.998
PPHN 140	5	Improvement & Up-gradation of Water Supply Scheme Athmuqam District Neelum.	Un-App	222.430	0.000	0.000	0.000	3.000	0.001	0.001	3.000	0.000	0.000	0%	1%	219.429
PPHN 141	6	Augmentation of Greater Water Supply Scheme Muzaffarabad from Doba Hotereri.	Un-App	365.370	0.000	0.000	0.000	7.000	0.002	0.002	0.001	0.000	0.000	0%	0%	365.367
PPHN 143	7	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	Un-App	100.000	0.000	0.000	0.000	2.998	0.001	0.001	2.000	0.000	0.000	0%	2%	97.999
PPHN 144	8	Water Supply Scheme Patika District Muzaffarabad	Un-App	25.000	0.000	0.000	0.000	4.000	0.001	0.001	0.001	0.000	0.000	0%	0%	24.998

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Public Health Engineering (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 152	9	Establishment of Water Testing Lab at Divisional Head Quarter Rawalakot.	Un-App	12.000	0.000	0.000	0.000	3.997	0.001	0.001	1.500	0.000	0.000	0%	13%	10.499
PPHN 153	10	Water Supply Scheme Jalhari to Maidan Syeddan Muzaffarabad	Un-App	3.109	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	3.108
PPHN 155	11	Greater Water Supply Scheme Hattian Balla.	Un-App	80.000	0.000	0.000	0.000	0.002	0.002	0.002	1.999	0.000	0.000	0%	3%	77.999
PPHN 167	12	Improvement & Up-gradation of Water Supply Scheme Garhi Dupkata.	Un-App	50.000	0.000	0.000	0.000	0.001	0.001	0.001	2.000	0.000	0.000	0%	4%	47.999
PPHN 181	13	Water Supply Scheme Janobi Bagh (Rawali Kothian).	Un-App	120.000	0.000	0.000	0.000	0.001	0.001	0.001	2.000	0.000	0.000	0%	2%	117.999
Total New (Public Health Engineering (North))				1080.413	0.000	0.000	0.004	28.000	0.014	0.018	12.506	0.000	0.000	0%	1%	1067.889
Total (Public Health Engineering (North))				1252.575	0.000	0.000	106.508	64.827	39.026	145.534	39.152	0.000	0.000	12%	15%	1067.889
Total Physical Planning & Housing (North)				5109.706	0.000	0.000	1027.198	335.000	373.839	1401.037	370.000	0.000	0.000	27%	35%	3338.669

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Physical Planning & Housing (South)

a). Government Housing (South)															
On Going		11	1148.644	0.000	0.000	260.119	122.973	143.663	403.782	158.329	0.000	0.000	35%	49%	586.533
New		10	758.643	0.000	0.000	0.000	0.009	0.009	0.009	10.010	0.000	0.000	0%	1%	748.624
Total		21	1907.287	0.000	0.000	260.119	122.982	143.672	403.791	168.339	0.000	0.000	21%	30%	1335.157
b). Public Health Engineering (South)															
On Going		5	1429.152	0.000	0.000	415.100	147.511	128.785	543.885	117.660	0.000	0.000	38%	46%	767.607
New		7	537.358	0.000	0.000	0.000	1.507	0.000	0.000	14.001	0.000	0.000	0%	3%	523.357
Total		12	1966.510	0.000	0.000	415.100	149.018	128.785	543.885	131.661	0.000	0.000	28%	34%	1290.964
Physical Planning & Housing (South)															
Ongoing		16	2577.796	0.000	0.000	675.219	270.484	272.448	947.667	275.989	0.000	0.000	37%	47%	1354.140
New		17	1296.001	0.000	0.000	0.000	1.516	0.009	0.009	24.011	0.000	0.000	0%	2%	1271.981
Total		33	3873.797	0.000	0.000	675.219	272.000	272.457	947.676	300.000	0.000	0.000	24%	32%	2626.121

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Government Housing (South)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
PPHS 23	1	Construction of 4 Food Godowns of 1600 M.Tons Capacity and allied offices/quarters of 2424 sft in Southern AJK (15,216 sft).	17-Apr-04 17-Apr-14	14.091 62.787 Revised	0.000	0.000	34.378	28.409	19.705	54.083	8.704	0.000	0.000	86%	100%	0.000
PPHS 100	2	Construction of Supreme Court Rest House Mirpur (16,813 sft).	02-Jan-12 02-Jun-14	90.395	0.000	0.000	11.500	15.000	26.187	37.687	42.708	0.000	0.000	42%	89%	10.000
PPHS 103	3	Construction of Sub-Divisional Offices/Residential Accomodation Tehsil Head Quarter Barnala District Bhimber (Phase-1 21,480 sft).).	06-Dec-12 06-Dec-15	98.322	0.000	0.000	0.000	2.001	4.503	4.503	33.000	0.000	0.000	5%	38%	60.819
PPHS 104	4	Construction of Residential and Office Accomodation THQ Charhoi (Phase-I 21,480 sft).	21-May-13 21-Nov-15	98.725	0.000	0.000	0.000	0.001	0.001	0.001	5.000	0.000	0.000	0%	5%	93.724
PPHS 114	5	Additional,Alteration/Renovation of Existing Building & Construction of New Block with Supreme Court Circuit Bench at Mirpur (12,267 sft).	16-May-13 16-May-14	39.318	0.000	0.000	0.000	0.000	0.000	0.000	17.000	0.000	0.000	0%	43%	22.318
PPHS 124	6	Construction of Residential Accommodation for Govt. Officers/Officials at District Headquarter Bhimber (29,848 sft).	14-May-05 14-May-13	38.406 79.191 Revised	0.000	0.000	65.653	13.785	13.538	79.191	0.000	0.000	0.000	100%	100%	0.000
PPHS 163	7	Construction of Jail Building at District Headquarter Bhimber (46,243 sft).	17-Feb-06 17-Jun-15	86.267 295.369 Revised	0.000	0.000	36.058	18.000	45.045	81.103	39.822	0.000	0.000	27%	41%	174.444
PPHS 181	8	Construciton of Rest House at Bhimber (6,535 sft).	30-May-06 30-May-12	9.272 35.482 Revised	0.000	0.000	35.482	0.000	0.000	35.482	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Government Housing (South)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHS 184	9	Improvement, Renovation and Additional Accomodation with Rest House Mirpur (16,678 sft).	26-Dec-12 26-Dec-15	76.236	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	76.234
PPHS 190	10	Dismantling and Reconstruction of PWD Rest House Kotli (22000 Sft)	15-Sep-05 18-May-13	12.650 74.253 Revised	0.000	0.000	30.474	43.778	33.685	64.159	10.094	0.000	0.000	86%	100%	0.000
PPHS 485	11	Construction of Kashmir Centre at Lahore (81,670 sft).	17-Jan-02 17-Jan-04	28.166 198.566 Revised	0.000	0.000	46.574	1.998	0.998	47.572	2.000	0.000	0.000	24%	25%	148.994
Total OnGoing (Government Housing (South))				1148.644	0.000	0.000	260.119	122.973	143.663	403.782	158.329	0.000	0.000	35%	49%	586.533

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Government Housing (South)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

PPHS 1	1	Construction of Multi purpose Complex at Mirpur(Public private Partnership).	Un-App	200.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	199.998	
PPHS 12	2	Construction of Kashmir House Lahore (Construction Component).	Un-App	80.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	79.998	
PPHS 102	3	Construction of Death Cell with Jail building Mirpur	Un-App	38.501	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	38.499	
PPHS 105	4	Construction of Police Training College Building at Mirpur.	Un-App	100.000	0.000	0.000	0.000	0.001	0.001	0.001	10.000	0.000	0.000	0%	10%	89.999	
PPHS 106	5	Construction of Rest House at Barnala/Barnala Toll District Bhimber.	Un-App	18.142	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	18.140	
PPHS 113	6	Installation of Solar Energy Lights/System in Government Offices/Residences in Southern AJK.	Un-App	100.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	99.998	
PPHS 118	7	Construction of Rest House at Charoi District Kotli.	Un-App	50.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	49.998	
PPHS 119	8	Construction of Sub Divisional Office Accomodation at Dolaya Jattan District Kotli.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Government Housing (South)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHS 160	9	Construction of High Court/Shariat Court Circuit Bench at Mirpur,Kotli including Renovation of custodian/Judicial Rest House Kotli.	Un-App	78.400	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	78.398
PPHS 179	10	Construction of office accomodation for Divisional and Distt. Administration & Rehabilitation Department in Southern AJK (48,450 sft).	Un-App	73.600	0.000	0.000	0.000	0.001	0.001	0.001	0.002	0.000	0.000	0%	0%	73.597
Total New (Government Housing (South))				758.643	0.000	0.000	0.000	0.009	0.009	0.009	10.010	0.000	0.000	0%	1%	748.624
Total (Government Housing (South))				1907.287	0.000	0.000	260.119	122.982	143.672	403.791	168.339	0.000	0.000	21%	30%	1335.157

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Public Health Engineering (South)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
PPHS 5	1	Sewerage & Storm Water Drainage Scheme Bhimber Town (Phase-I).(Old No.PPH-5)	13-May-03 13-May-13	119.423 261.309 Revised	0.000	0.000	189.136	67.173	59.010	248.146	13.163	0.000	0.000	95%	100%	0.000
PPHS 116	2	Water Supply Scheme Kharak District Mirpur	20-May-13 20-May-16	205.963	0.000	0.000	0.000	0.001	0.000	0.000	35.000	0.000	0.000	0%	17%	170.963
PPHS 156	3	Water Supply Scheme Sehnsa District. Kotli.(Old No.PPH-156)	01-Jun-95 30-Jun-98	37.760 442.684 U.Rev.	0.000	0.000	16.591	0.001	0.000	16.591	2.000	0.000	0.000	4%	4%	424.093
PPHS 195	4	Greater Water Supply Scheme,Kotli.(Old No. PPH-195)	14-Jul-10 14-Jul-12	395.070	0.000	0.000	111.309	54.274	43.713	155.022	67.497	0.000	0.000	39%	56%	172.551
PPHS 205	5	Water Supply Scheme Bhimber Town, District Bhimber.Old No. PPH-205)	20-Apr-06 20-Apr-12	18.609 124.126 2nd Rev.	0.000	0.000	98.064	26.062	26.062	124.126	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Public Health Engineering (South))				1429.152	0.000	0.000	415.100	147.511	128.785	543.885	117.660	0.000	0.000	38%	46%	767.607

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Public Health Engineering (South)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
PPHS 112	1	Water Supply Scheme Smahni District Bhimber	Un-App	25.000	0.000	0.000	0.000	0.505	0.000	0.000	1.000	0.000	0.000	0%	4%	24.000
PPHS 115	2	Water Supply Scheme Charhoi District Kotli	Un-App	25.000	0.000	0.000	0.000	0.001	0.000	0.000	4.000	0.000	0.000	0%	16%	21.000
PPHS 117	3	Renovation and Up-gradation of Existing Water Supply Facility at Mirpur, Islamgarh, Chaksawari and Dudyal	Un-App	274.554	0.000	0.000	0.000	0.001	0.000	0.000	2.998	0.000	0.000	0%	1%	271.556
PPHS 122	4	Water supply Scheme Pir Kalanjir, Jir Mahal Nakyal.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	19.998
PPHS 180	5	Construction and Installation of Water Testing Lab at Divisional Head Quarter Mirpur.	Un-App	20.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
PPHS 185	6	Water Supply Scheme Khuiratta, District Kotli (Old No. PPH-179)	Un-App	110.374	0.000	0.000	0.000	0.499	0.000	0.000	4.000	0.000	0.000	0%	4%	106.374
PPHS 204	7	Sewerage Scheme Kotli Town, District Kotli.(Old No. PPH-204)	Un-App	62.430	0.000	0.000	0.000	0.500	0.000	0.000	2.000	0.000	0.000	0%	3%	60.430
Total New (Public Health Engineering (South))				537.358	0.000	0.000	0.000	1.507	0.000	0.000	14.001	0.000	0.000	0%	3%	523.357
Total (Public Health Engineering (South))				1966.510	0.000	0.000	415.100	149.018	128.785	543.885	131.661	0.000	0.000	28%	34%	1290.964
Total Physical Planning & Housing (South)				3873.797	0.000	0.000	675.219	272.000	272.457	947.676	300.000	0.000	0.000	24%	32%	2626.121