

PREFACE

The National Economic Council in its meeting held on 30th May, 2016 approved Block Allocation of Rs. 12,000 million in Federal PSDP under KA&GB Division for Development Program of Azad Jammu & Kashmir (AJ&K) for the year 2016-17 raising the allocation by 9.3% over financial year 2015-16. The Development Program of AJ&K also includes foreign aid component of Rs. 500 million for Islamic Development Bank assisted Education Sector projects besides World Bank and ADB assisted Flood Damages Restoration Projects.

The Development Program has been formulated with a view to translate Government of Pakistan's Vision 2025 and goals and objectives set for SDG's into reality. Transport & Communication Sector is the major recipient of allocation during 2016-17 for up-gradation and modernization of communication infrastructure for better regional connectivity. The second priority has been assigned to Education Sector followed by Power, PP&H, LG&RD, Development Authorities, Foreign Aided projects and Health Sectors. The overall portfolio comprises 489 ongoing and 87 new projects while 125 projects have been planned for completion during 2016-17.

The Program has been realigned by enhancing the allocations for productive sectors to realize economic growth through well coordinated strategies ensuring comprehensive multi sectoral development programs by involving local communities to enhance the revenue base of the state to increase income and employment.

The efforts have also been made to ensure completion of ongoing projects to combat time and cost overruns and timely provision of services to the targeted populace. Almost 86 % funds are allocated to on-going portfolio to ensure completion of targeted projects.

For allocation of resources under the program, inter district equity has been maintained and national criteria (weight age of 80% and 20% for population and area respectively) has been the guiding principle.

Besides, emphasis has also been laid on socio-economic development and improved services to the masses. An effective external result based monitoring and evaluation system supported with MIS, has been devised and placed in Planning & Development Department, GoAJK through which projects shall be closely monitored for outputs, outcomes, quality assurance and transparency. A special provision for research and development catering for surveys, studies and pilot projects has been made to create a knowledge and information bank for steering a future development programs.

Dr. Tashfeen Khan
Addl. Chief Secretary Development

EXECUTIVE SUMMARY

AJK is located in the Himalayan belt, between 73° to 75° East longitudes and 33° to 35° North Latitude, with an area of 13297 Km². The physiography is mainly hilly and mountainous terrain, with small terraced plains in the bottom of valleys, which are deeply incised by rivers. The southern part of the territory consists of a narrow zone of plains comprising deep fertile soils having excellent agriculture development potential. The mountain ecosystems of AJK are fragile with low inherent productivity. They are characterized by a large variety of ecological niches upon which people base their livelihoods. The area is endowed with natural beauty, thick forests, vast rangelands, terraced agricultural fields, fast flowing rivers, springs and diversified natural flora and fauna. AJK's economy primarily depends on the productivity of cereal crops, forestry, livestock, and remittances from workers outside AJK and abroad. There is an increase in the off-farm employment, which is at an average of one adult member per family.

GoAJK's Vision 2025 and Goals/objectives set for SDG's of our human capital and natural resource base by meeting pre-requisite of sustainable development which inter alia, includes consistency and continuity in economic policies, good governance, development of physical, social and technological infrastructure, presence of properly skilled, educated and enlightened work force and close coordination amongst communities, universities, research & development institution, vocational training institutes and industry. The objectives, goals and targets of the vision would be achieved by seamless integration of resources available from Annual Development Plan, Federal PSDP, Donors, International Development Agencies, Foreign Direct Investment and productivity enhancement through value addition, skill enhancement of communities and capacity building of service providers. We understand that education and health are basic facets of human development, hence are allocated sufficient resources in ADP. Government places high focus on skill enhancement by setting up AJK TEVTA to bridge the capacity gap and to launch a crash vocational training program to better equip our youth in overcoming the future challenges. Investment in infrastructure development and governance could lead to poverty alleviation and have been assigned the top most priority as such.

Annual Development Plan 2016-17 is focused on identifying the most promising sectors for investment aiming at fast track socio economic development and productivity enhancement. They broadly include human resource development and institutional reforms, improved infrastructure, social sector development and productivity. Special focus is on hydropower generation, eco-tourism, high-tech agriculture, value addition and WATSAN. Rationalization and consolidation of public sector investment will gear the limited financial resources towards the most critical areas having the greatest margins for development and pivot the focus from hardcore infrastructure to socio economic development.

Infrastructure is a key component of an enabling environment for economic growth and social development. Enterprises need adequate transportation systems to access markets for their goods and services. There is a growing consensus that to reduce poverty, development efforts need to focus on stimulating sustainable long-term national, regional

and local economic growth. Hence the Government is attaching the highest priority to road sector development which is the only viable mean of transportation in AJK. The biggest chunk of resources 65% of total ADP is allocated to infrastructure sector, with higher focus on major roads, followed by 19% & 16% of **social and productive sectors respectively**. Cost of infrastructure development here is very high due to rugged terrain and remoteness. Most of the sector allocations, around 86%, go to ongoing projects. Schemes at advance stages of completion get full allocation for early accruing of benefits to the people. Emergency nature new schemes have been considered only.

Foreign Funded Projects Portfolio remained almost at naught over last 6-8 years. Drying up of external resources added to development financial constraints of GoAJK. With the approval of Islamic Development funded two education sector projects and the Asian Development Bank & World Bank funded flood 2014 reconstruction and resilience improvement program, the size of foreign aid portfolio has grown to Rs. 14.100 billion and sizable investment would be made over next 3-4 years. Injection of these projects will eat into over development lag and ease out the burden on PSDP. There are few hydropower sector projects in pipeline at advance stage of approval under foreign aid component as well.

GoAJK's projected development outlay for the year 2016-17 is planned at Rs. 12.000 billion. This allocation shows an increase of around 4.3 % over year 2014-15 block allocation. The approved schemes' portfolio comprises of 489 schemes; with an estimated cost of Rs. 104.639 billion, expenditure ending June 2016 was Rs. 44.154 billion. Therefore, throw forward of the approved projects' portfolio beyond 2016-17 is worked out to be Rs. 57.719 billion maintaining the level at the permissible limit of 4.5 years. Number of schemes targeted for completion is 125.

The development outlay for the year 2015-16 was planned Rs. 11.500 billion. Development schemes portfolio comprised of 751 schemes; 583 ongoing with an allocation of Rs. 9.288 billion and 168 new schemes with an allocation of Rs. 2.212 billion. Ongoing schemes were allocated 81 % of ADP, while new schemes got 19%. Number of schemes targeted for completion was 119 but only 98 were completed, remaining 21 were extended.

The capacity of the Government Departments for sustainable development planning, implementation, monitoring & evaluation and delivery of services is being upgraded. The roles and responsibilities of service providers, facilitators and beneficiaries would be re-delineated and strengthened to realize objectives of the Vision 2025. Keeping in view, our vast natural resource endowment, hardworking nature of our people, firm commitment of present Government in AJK, strong support of Government of Pakistan and tremendous resilience shown by our people in floods and earthquake disasters, these are definitely achievable.

Almighty Allah may guide us onto the right path through His eternal blessings and kindness.

Mansoor Qadir Dar
Secretary P&DD

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
On Going	13	1,149.238	90.000	100.000	429.968	123.000	48%	596.270
New	2	283.498	10.000	0.000	0.000	14.000	5%	269.498
Total	15	1,432.736	100.000	100.000	429.968	137.000	40%	865.768
b.) Livestock								
On Going	8	761.162	92.000	100.000	438.495	126.000	74%	196.667
New	3	224.218	8.000	0.000	0.000	14.000	6%	210.218
Total	11	985.380	100.000	100.000	438.495	140.000	59%	406.885
c.) Irrigation & Water Conservation								
On Going	6	460.817	54.000	60.000	211.392	67.000	60%	182.425
New	2	120.000	6.000	0.000	0.000	8.000	7%	112.000
Total	8	580.817	60.000	60.000	211.392	75.000	49%	294.425
d.) Extension Services Management Academy (ESMA)								
On Going	1	27.003	2.000	2.000	21.859	4.539	98%	0.605
New	1	25.000	0.000	0.000	0.000	0.461	2%	24.539
Total	2	52.003	2.000	2.000	21.859	5.000	52%	25.144
Agriculture								
On Going	28	2,398.220	238.000	262.000	1,101.714	320.539	59%	975.967
New	8	652.716	24.000	0.000	0.000	36.461	6%	616.255
Total	36	3,050.936	262.000	262.000	1,101.714	357.000	48%	1,592.222
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
On Going	2	275.352	50.000	50.000	140.440	40.000	66%	94.912
New	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total	3	325.352	50.000	50.000	140.440	50.000	59%	134.912
3-Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
On Going	18	3,857.175	537.229	539.552	2,194.406	779.334	77%	883.435
New	6	1,580.000	106.000	0.001	0.001	148.600	9%	1,431.399
Total	24	5,437.175	643.229	539.553	2,194.407	927.934	57%	2,314.834
b.) Construction & Improvement of Fairweather Roads (North)								
On Going	3	443.701	139.840	24.507	289.430	50.552	77%	103.719
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	443.701	139.840	24.507	289.430	50.552	77%	103.719

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c.) Link Roads (North)								
On Going	77	13,002.538	1,590.507	1,823.610	6,667.607	1,256.222	61%	5,078.709
New	1	305.000	0.000	0.000	0.000	12.000	4%	293.000
Total	78	13,307.538	1,590.507	1,823.610	6,667.607	1,268.222	60%	5,371.709
d.) Bridges (North)								
On Going	32	1,467.405	451.423	490.087	640.175	437.292	73%	389.938
New	6	405.000	20.001	0.002	0.002	42.000	10%	362.998
Total	38	1,872.405	471.424	490.089	640.177	479.292	60%	752.936
Communication & Works (North)								
On Going	130	18,770.819	2,718.999	2,877.756	9,791.618	2,523.400	66%	6,455.801
New	13	2,290.000	126.001	0.003	0.003	202.600	9%	2,087.397
Total	143	21,060.819	2,845.000	2,877.759	9,791.621	2,726.000	59%	8,543.198
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
On Going	26	6,825.631	1,122.993	1,075.315	2,966.668	1,023.704	58%	2,835.259
New	1	400.000	0.000	0.000	0.000	36.000	9%	364.000
Total	27	7,225.631	1,122.993	1,075.315	2,966.668	1,059.704	56%	3,199.259
b.) Link Roads (South)								
On Going	34	6,066.908	435.652	554.144	1,361.959	382.148	29%	4,322.801
New	1	127.000	0.000	0.000	0.000	20.000	16%	107.000
Total	35	6,193.908	435.652	554.144	1,361.959	402.148	28%	4,429.801
c.) Bridges (South)								
On Going	18	1,633.149	217.855	284.539	942.204	228.148	72%	462.797
New	3	180.000	47.500	0.002	0.006	53.000	29%	126.994
Total	21	1,813.149	265.355	284.541	942.210	281.148	67%	589.791
Communication & Works (South)								
On Going	78	14,525.688	1,776.500	1,913.998	5,270.831	1,634.000	48%	7,620.857
New	5	707.000	47.500	0.002	0.006	109.000	15%	597.994
Total	83	15,232.688	1,824.000	1,914.000	5,270.837	1,743.000	46%	8,218.851
Communication & Works (CDO)								
a.) Central Design Office.								
On Going	2	78.153	30.000	15.400	25.400	30.000	71%	22.753
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	78.153	30.000	15.400	25.400	30.000	71%	22.753

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Communication & Works								
On Going	210	33,374.660	4,525.499	4,807.154	15,087.849	4,187.400	58%	14,099.411
New	18	2,997.000	173.501	0.005	0.009	311.600	10%	2,685.391
Total	228	36,371.660	4,699.000	4,807.159	15,087.858	4,499.000	54%	16,784.802
4-Development Authorities								
a.) Development Authority Muzaffarabad								
On Going	3	178.367	30.000	30.000	103.161	30.000	75%	45.206
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	178.367	30.000	30.000	103.161	30.000	75%	45.206
b.) Bagh Development Authority								
On Going	2	307.641	24.000	30.000	246.123	27.000	89%	34.518
New	2	30.000	6.000	0.000	0.000	3.000	10%	27.000
Total	4	337.641	30.000	30.000	246.123	30.000	82%	61.518
c.) Pearl Development Authority								
On Going	3	228.736	30.000	30.000	143.432	30.000	76%	55.304
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	228.736	30.000	30.000	143.432	30.000	76%	55.304
d.) Kotli Development Authority								
On Going	2	62.716	30.000	30.000	43.934	18.782	100%	0.000
New	1	20.000	0.000	0.000	0.000	11.218	56%	8.782
Total	3	82.716	30.000	30.000	43.934	30.000	89%	8.782
e.) Mirpur Development Authority								
On Going	1	119.860	30.000	30.000	90.809	29.051	100%	0.000
New	1	20.000	0.000	0.000	0.000	0.949	5%	19.051
Total	2	139.860	30.000	30.000	90.809	30.000	86%	19.051
f.) Urban Development Programme								
On Going	1	387.599	35.000	185.000	185.000	202.599	100%	0.000
New	1	395.000	0.000	0.000	0.000	297.401	75%	97.599
Total	2	782.599	35.000	185.000	185.000	500.000	88%	97.599
Development Authorities								
On Going	12	1,284.919	179.000	335.000	812.459	337.432	89%	135.028
New	5	465.000	6.000	0.000	0.000	312.568	67%	152.432
Total	17	1,749.919	185.000	335.000	812.459	650.000	84%	287.460

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1	2	3	4	5	6	7	8	9
5-Elementary & Secondary Education								
a.) Primary Education								
On Going	1	1,224.093 (1,032.900 F.Aid)	70.000 (50.000 F.Aid)	42.260 (22.260 F.Aid)	53.024 (22.260 F.Aid)	125.000 (100.000 F.Aid)	15%	1,046.069 (910.640 F.Aid)
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	1,224.093 (1,032.900 F.Aid)	70.000 (50.000 F.Aid)	42.260 (22.260 F.Aid)	53.024 (22.260 F.Aid)	125.000 (100.000 F.Aid)	15%	1,046.069 (910.640 F.Aid)
b.) Middle Education								
On Going	13	5,136.209 (3,500.010 F.Aid)	316.157 (150.000 F.Aid)	225.544 (49.980 F.Aid)	832.140 (49.980 F.Aid)	312.036 (100.000 F.Aid)	22%	3,992.033 (3,350.030 F.Aid)
New	2	110.000	7.242	0.000	0.000	10.000	9%	100.000
Total	15	5,246.209 (3,500.010 F.Aid)	323.399 (150.000 F.Aid)	225.544 (49.980 F.Aid)	832.140 (49.980 F.Aid)	322.036 (100.000 F.Aid)	22%	4,092.033 (3,350.030 F.Aid)
c.) Secondary Education								
On Going	18	1,863.208	141.268	148.724	1,289.808	197.964	80%	375.436
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	18	1,863.208	141.268	148.724	1,289.808	197.964	80%	375.436
d.) Higher Secondary Education								
On Going	3	113.356	15.333	12.635	111.356	2.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	113.356	15.333	12.635	111.356	2.000	100%	0.000
e.) Teacher Education								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	40.000	0.000	0.000	0.000	3.000	8%	37.000
Total	1	40.000	0.000	0.000	0.000	3.000	8%	37.000
Elementary & Secondary Education								
On Going	35	8,336.866 (4,532.910 F.Aid)	542.758 (200.000 F.Aid)	429.163 (72.240 F.Aid)	2,286.328 (72.240 F.Aid)	637.000 (200.000 F.Aid)	35%	5,413.538 (4,260.670 F.Aid)
New	3	150.000	7.242	0.000	0.000	13.000	9%	137.000
Total	38	8,486.866 (4,532.910 F.Aid)	550.000 (200.000 F.Aid)	429.163 (72.240 F.Aid)	2,286.328 (72.240 F.Aid)	650.000 (200.000 F.Aid)	35%	5,550.538 (4,260.670 F.Aid)
Higher Education								
a.) Cadet Colleges								
On Going	2	595.868	70.000	100.000	469.424	70.000	91%	56.444
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	595.868	70.000	100.000	469.424	70.000	91%	56.444
b.) Inter Colleges								
On Going	6	1,203.343	149.684	232.903	892.455	138.200	86%	172.688
New	5	1,500.000	211.619	0.000	0.000	231.600	15%	1,268.400
Total	11	2,703.343	361.303	232.903	892.455	369.800	47%	1,441.088

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c.) Degree Colleges								
On Going	3	254.233	23.697	32.097	32.900	80.200	44%	141.133
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	254.233	23.697	32.097	32.900	80.200	44%	141.133
d.) Universities								
On Going	2	457.750	98.500	100.000	406.577	51.173	100%	0.000
New	2	138.000	1.500	0.000	0.000	48.827	35%	89.173
Total	4	595.750	100.000	100.000	406.577	100.000	85%	89.173
Higher Education								
On Going	13	2,511.194	341.881	465.000	1,801.356	339.573	85%	370.265
New	7	1,638.000	213.119	0.000	0.000	280.427	17%	1,357.573
Total	20	4,149.194	555.000	465.000	1,801.356	620.000	58%	1,727.838
Education								
On Going	48	10,848.060 (4,532.910 F.Aid)	884.639 (200.000 F.Aid)	894.163 (72.240 F.Aid)	4,087.684 (72.240 F.Aid)	976.573 (200.000 F.Aid)	47%	5,783.803 (4,260.670 F.Aid)
New	10	1,788.000	220.361	0.000	0.000	293.427	16%	1,494.573
Total	58	12,636.060 (4,532.910 F.Aid)	1,105.000 (200.000 F.Aid)	894.163 (72.240 F.Aid)	4,087.684 (72.240 F.Aid)	1,270.000 (200.000 F.Aid)	42%	7,278.376 (4,260.670 F.Aid)
6-Environment								
a.) Environment								
On Going	2	168.803	30.000	30.010	160.509	8.294	100%	0.000
New	2	165.197	20.000	0.000	0.000	41.706	25%	123.491
Total	4	334.000	50.000	30.010	160.509	50.000	63%	123.491
7-Foreign Funded Projects								
a.) Foreign Funded Projects								
On Going	4	13,226.536 (8,477.000 F.Aid)	600.000 (270.000 F.Aid)	576.014 (397.760 F.Aid)	4,386.526 (397.760 F.Aid)	420.000 (270.000 F.Aid)	36%	8,420.010 (7,809.240 F.Aid)
New	1	50.000	0.000	0.000	0.000	50.000	100%	0.000
Total	5	13,276.536 (8,477.000 F.Aid)	600.000 (270.000 F.Aid)	576.014 (397.760 F.Aid)	4,386.526 (397.760 F.Aid)	470.000 (270.000 F.Aid)	37%	8,420.010 (7,809.240 F.Aid)
8-Forestry/Fisheries								
a.) Forestry								
On Going	7	1,499.165	179.960	189.185	552.141	191.367	50%	755.657
New	2	85.000	7.490	0.010	0.010	17.000	20%	67.990
Total	9	1,584.165	187.450	189.195	552.151	208.367	48%	823.647
b.) Watershed								
On Going	3	855.000	119.300	130.800	130.810	136.000	31%	588.190
New	1	95.000	13.250	0.005	0.005	0.633	1%	94.362
Total	4	950.000	132.550	130.805	130.815	136.633	28%	682.552

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c.) Wildlife								
On Going	2	322.055	47.131	34.785	161.445	22.193	57%	138.417
New	1	200.000	8.017	0.005	0.005	3.481	2%	196.514
Total	3	522.055	55.148	34.790	161.450	25.674	36%	334.931
d.) Fisheries								
On Going	3	288.664	24.852	45.210	162.589	54.326	75%	71.749
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	288.664	24.852	45.210	162.589	54.326	75%	71.749
Forestry/Fisheries								
On Going	15	2,964.884	371.243	399.980	1,006.985	403.886	48%	1,554.013
New	4	380.000	28.757	0.020	0.020	21.114	6%	358.866
Total	19	3,344.884	400.000	400.000	1,007.005	425.000	43%	1,912.879
9-Health								
a.) Health Department								
On Going	7	1,907.563	257.050	178.802	619.364	248.918	46%	1,039.281
New	2	140.000	11.950	0.000	0.000	20.082	14%	119.918
Total	9	2,047.563	269.000	178.802	619.364	269.000	43%	1,159.199
b.) Abbas Institute of Medical Sciences								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	178.193	1.000	0.000	0.000	1.000	1%	177.193
Total	1	178.193	1.000	0.000	0.000	1.000	1%	177.193
c.) Medical Education								
On Going	2	509.860	70.000	225.198	241.198	140.000	75%	128.662
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	509.860	70.000	225.198	241.198	140.000	75%	128.662
Health								
On Going	9	2,417.423	327.050	404.000	860.562	388.918	52%	1,167.943
New	3	318.193	12.950	0.000	0.000	21.082	7%	297.111
Total	12	2,735.616	340.000	404.000	860.562	410.000	46%	1,465.054
10-Industries, Sericulture, Labour & Minerals								
a.) Industries								
On Going	3	260.028	40.000	36.277	117.840	37.000	60%	105.188
New	1	6.022	0.000	0.000	0.000	3.000	50%	3.022
Total	4	266.050	40.000	36.277	117.840	40.000	59%	108.210

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
b.) AKMIDC								
On Going	2	66.436	10.000	10.000	31.833	10.000	63%	24.603
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	66.436	10.000	10.000	31.833	10.000	63%	24.603
c.) AKSIC.								
On Going	3	319.002	25.000	25.000	166.475	25.000	60%	127.527
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	319.002	25.000	25.000	166.475	25.000	60%	127.527
d.) AJK TEVTA								
On Going	3	446.738	93.999	94.000	408.539	38.199	100%	0.000
New	3	282.000	0.001	0.000	0.000	95.801	34%	186.199
Total	6	728.738	94.000	94.000	408.539	134.000	74%	186.199
e.) Sericulture								
On Going	1	75.753	10.000	35.000	35.000	35.000	92%	5.753
New	1	75.000	0.000	0.000	0.000	5.000	7%	70.000
Total	2	150.753	10.000	35.000	35.000	40.000	50%	75.753
Industries, Sericulture, Labour & Minerals								
On Going	12	1,167.957	178.999	200.277	759.687	145.199	77%	263.071
New	5	363.022	0.001	0.000	0.000	103.801	29%	259.221
Total	17	1,530.979	179.000	200.277	759.687	249.000	66%	522.292
11-Information & Media Development								
a.) Information & Media Development								
On Going	1	95.312	10.000	6.790	80.312	15.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	95.312	10.000	6.790	80.312	15.000	100%	0.000
12-Information Technology								
a.) Information Technology								
On Going	12	863.026	121.520	125.000	540.284	112.500	76%	210.242
New	3	117.000	3.480	0.000	0.000	12.500	11%	104.500
Total	15	980.026	125.000	125.000	540.284	125.000	68%	314.742
13-Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
On Going	13	7,102.370	695.634	792.612	6,612.847	489.523	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	13	7,102.370	695.634	792.612	6,612.847	489.523	100%	0.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

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			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
b.) Local Govt.& Rural Development (PC-I)								
On Going	1	21.925	12.388	12.388	17.388	4.537	100%	0.000
New	2	206.002	91.978	0.000	0.000	155.940	76%	50.062
Total	3	227.927	104.366	12.388	17.388	160.477	78%	50.062
Local Govt. & Rural Development								
On Going	14	7,124.295	708.022	805.000	6,630.235	494.060	100%	0.000
New	2	206.002	91.978	0.000	0.000	155.940	76%	50.062
Total	16	7,330.297	800.000	805.000	6,630.235	650.000	99%	50.062
14-Physical Planning & Housing (North)								
a.) Government Housing (North)								
On Going	15	1,761.508	267.000	320.000	893.521	291.203	67%	576.784
New	5	475.000	6.000	0.000	0.000	56.797	12%	418.203
Total	20	2,236.508	273.000	320.000	893.521	348.000	56%	994.987
b.) Public Health Engineering (North)								
On Going	6	1,117.750	200.000	51.015	70.928	225.000	26%	821.822
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	6	1,117.750	200.000	51.015	70.928	225.000	26%	821.822
Physical Planning & Housing (North)								
On Going	21	2,879.258	467.000	371.015	964.449	516.203	51%	1,398.606
New	5	475.000	6.000	0.000	0.000	56.797	12%	418.203
Total	26	3,354.258	473.000	371.015	964.449	573.000	46%	1,816.809
Physical Planning & Housing (South)								
a.) Government Housing (South)								
On Going	11	1,375.493	136.000	183.000	674.883	159.500	61%	541.110
New	1	20.000	0.000	0.000	0.000	1.500	8%	18.500
Total	12	1,395.493	136.000	183.000	674.883	161.000	60%	559.610
b.) Public Health Engineering (South)								
On Going	6	1,332.867	151.000	165.985	503.824	176.000	51%	653.043
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	6	1,332.867	151.000	165.985	503.824	176.000	51%	653.043
Physical Planning & Housing (South)								
On Going	17	2,708.360	287.000	348.985	1,178.707	335.500	56%	1,194.153
New	1	20.000	0.000	0.000	0.000	1.500	8%	18.500
Total	18	2,728.360	287.000	348.985	1,178.707	337.000	56%	1,212.653

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

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			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
On Going	8	215.198	20.000	17.999	134.836	18.570	71%	61.792
New	1	45.000	0.000	0.001	0.001	1.430	3%	43.569
Total	9	260.198	20.000	18.000	134.837	20.000	60%	105.361
Physical Planning & Housing								
On Going	46	5,802.816	774.000	737.999	2,277.992	870.273	54%	2,654.551
New	7	540.000	6.000	0.001	0.001	59.727	11%	480.272
Total	53	6,342.816	780.000	738.000	2,277.993	930.000	51%	3,134.823
15-Power								
a.) Electricity Department								
On Going	16	3,498.576	506.000	660.000	2,174.506	452.758	75%	871.312
New	3	470.000	54.000	0.000	0.000	107.242	23%	362.758
Total	19	3,968.576	560.000	660.000	2,174.506	560.000	69%	1,234.070
b.) Power Development Organization								
On Going	16	15,500.008 (10,895.679 F.Aid)	717.000 (30.000 F.Aid)	650.000 (30.000 F.Aid)	1,818.595 (30.000 F.Aid)	626.734 (30.000 F.Aid)	16%	13,054.679 (10,835.679 F.Aid)
New	1	67.000	33.000	0.000	0.000	53.266	80%	13.734
Total	17	15,567.008 (10,895.679 F.Aid)	750.000 (30.000 F.Aid)	650.000 (30.000 F.Aid)	1,818.595 (30.000 F.Aid)	680.000 (30.000 F.Aid)	16%	13,068.413 (10,835.679 F.Aid)
Power								
On Going	32	18,998.584 (10,895.679 F.Aid)	1,223.000 (30.000 F.Aid)	1,310.000 (30.000 F.Aid)	3,993.101 (30.000 F.Aid)	1,079.492 (30.000 F.Aid)	27%	13,925.991 (10,835.679 F.Aid)
New	4	537.000	87.000	0.000	0.000	160.508	30%	376.492
Total	36	19,535.584 (10,895.679 F.Aid)	1,310.000 (30.000 F.Aid)	1,310.000 (30.000 F.Aid)	3,993.101 (30.000 F.Aid)	1,240.000 (30.000 F.Aid)	27%	14,302.483 (10,835.679 F.Aid)
16-Rehabilitation/Resettlement								
a.) Rehabilitation & Resettlement								
On Going	4	245.661	110.000	110.000	170.364	60.000	94%	15.297
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	245.661	110.000	110.000	170.364	60.000	94%	15.297
17-Research & Development								
a.) Planning and Development								
On Going	8	1,072.656	150.000	135.000	732.573	123.805	80%	216.278
New	4	176.737	0.000	0.000	0.000	26.195	15%	150.542
Total	12	1,249.393	150.000	135.000	732.573	150.000	71%	366.820

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

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1	2	3	4	5	6	7	8	9
18-Social Welfare & Women Development								
a.) Social Welfare								
On Going	4	169.817	23.614	22.214	63.844	23.030	51%	82.943
New	3	148.000	1.386	0.000	0.000	26.970	18%	121.030
Total	7	317.817	25.000	22.214	63.844	50.000	36%	203.973
b.) Women Development								
On Going	1	15.000	15.000	9.373	15.000	0.000	100%	0.000
New	2	75.000	0.000	0.000	0.000	30.000	40%	45.000
Total	3	90.000	15.000	9.373	15.000	30.000	50%	45.000
Social Welfare & Women Development								
On Going	5	184.817	38.614	31.587	78.844	23.030	55%	82.943
New	5	223.000	1.386	0.000	0.000	56.970	26%	166.030
Total	10	407.817	40.000	31.587	78.844	80.000	39%	248.973
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
On Going	15	1,306.165	140.000	140.000	787.673	131.200	70%	387.292
New	2	90.000	0.000	0.000	0.000	8.800	10%	81.200
Total	17	1,396.165	140.000	140.000	787.673	140.000	66%	468.492
20-Tourism								
a.) Tourism								
On Going	10	819.117	129.450	140.000	458.440	148.000	74%	212.677
New	1	80.000	10.550	0.000	0.000	12.000	15%	68.000
Total	11	899.117	140.000	140.000	458.440	160.000	69%	280.677
21-Transport								
a.) Transport								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	35.000	25.000	0.000	0.000	20.000	57%	15.000
Total	2	35.000	25.000	0.000	0.000	20.000	57%	15.000
All Sectors								
On Going	489	104,639.263 (23,905.589 F.Aid)	10,789.036 (500.000 F.Aid)	11,499.974	44,154.233 (500.000 F.Aid)	10,285.601 (500.000 F.Aid)	52%	50,199.429 (22,905.589 F.Aid)
New	87	9,233.867	710.964	0.026	0.030	1,714.399	19%	7,519.438
Total	576	113,873.130 (23,905.589 F.Aid)	11,500.000 (500.000 F.Aid)	11,500.000 (500.000 F.Aid)	44,154.263 (500.000 F.Aid)	12,000.000 (500.000 F.Aid)	49%	57,718.867 (22,905.589 F.Aid)

AGRICULTURE

Agriculture sector comprises of the following sub-sectors;

- A) CROPS AND HORTICULTURE**
- B) LIVESTOCK**
- C) IRRIGATION AND WATER CONSERVATION**
- D) EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)**

SALIENT FEATURES OF ADP

Agriculture Sector's projected development outlay for the year 2016-17 is planned as Rs. 357.000 million, which constitutes about 3 % of the total ADP. The Sector's approved schemes' portfolio comprises of 28 schemes; with an estimated cost of Rs. 2398.220 million, an expenditure ending June 2015 was Rs. 839.714 million and revised allocation for 2015-16 was Rs. 262.000 million. Therefore, throw forward of the approved projects' portfolio beyond 2016-17 is worked out to be Rs. 975.967 million.

CROPS & HORTICULTUR

VISION

“Committed to facilitation and capacity building of the farming community to attain food security, self-sufficiency & prosperity through research and development, value addition, cash crops production, agro-based industrial development and intensive market oriented agriculture”

ECONOMIC POTENTIAL

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

SOCIAL POTENTIAL

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

STRATEGY

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

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Item	Unit	F.Y. 2015-16		Targets F.Y 2016-17
			Targets	Ach.	
1.	Analysis of Soil and Water Samples	No.	1000	890	1200
2.	Demonstration of Best Orchards Management	Acres	50	45	60
3.	Integrated Pest Management (IPM) Operations & Advisory services to farmers.	No.	03	03	-
4.	Training of Bee Activists (25 Pax. each training)	Training	02	02	03
5.	Provision of inputs for Demonstration, Commercial Plots, Small Scale Package, Off-season Vegetables Seed Production (Free of cost) to the farmers.	Acres	60	60	-
6.	Supply of Agriculture Inputs (Wheat, Maize, DAP, Urea) to far-flung areas of AJK	Tons	200	171	250
7.	Construction of Boundary walls around department nurseries & farms for the protection of Govt. assets.	Rft	2000	1500	2000
8.	Provision of certified root stock seedling for nurseries.	No.	139,000	139,600	150,000
9.	Provision of Seeds for production of fruit plants in Govt. nurseries	Kg	2,000	2,034	3,000
10.	Establishment of High, Low & Walk in Tunnels to promote commercial vegetable cultivation.	No.	H = 4 W = 6 L = 3	H = 4 W = 6 L = 3	H = 20 W = 30 L = 00
11.	Provision of Kitchen Garden vegetables kits for Rabi & Kharif for the promotion of Kitchen Gardening in AJK.	Kg	28,882	28,882	30,000
12.	Provision of fertilizer (Urea + NP) for the promotion of Kitchen Gardening in AJK (Rabi & Kharif)	Bags	357	357	400
13.	Training & Workshop / Seminar on Kitchen Gardening for the promotion of Kitchen Gardening in AJK.	No.	15	10	20
14.	Provision of markup facility to farmers for Agribusiness Development, value addition and marketing	Million Rs.	7.750	7.750	14.000
15.	Applications sanctioned / Loan provided to farmers	No.	-	717	-
16.	Amount of Loan provided to the farmers	Million	-	162.276	-
17.	Training of Budders as Master Trainers for top working on existing wild flora in AJK.	No.	10	08	10
18.	Top working on wild fruit flora including (Apple, Pear,	No.	1,70,000	1,60,000	2,00,000

S.#	Item	Unit	F.Y. 2015-16		Targets F.Y 2016-17
			Targets	Ach.	
	Peach, Plum, Apricot, Persimmon, Fig and Mulberry) in UC Chatter Domel, 4 villages of UC Panjkot and 2 villages of UC Muzaffarabad				
19.	Establishment of Progeny Orchards 04 Kanal per village	No.	450	450	500
20.	Provision of certified fruit plants from departmental and Private nurseries to the farmers.	No.	2,00,000	2,20,000	2,50,000
21.	Maize/Millet /Vegetables State/Districts Adaptive Research Trials	Kanals	153	153	200
22.	Maize /Millet Production Demonstration Blocks on Farmers Fields	Acres	105	105	150
23.	Basic Seed Production at Agronomic Research Farms	Acres	5	5	10
24.	Certified Seed Production through Contact Growers	Acres	65	65	100
25.	Technical leaflet/messages & farmer trainings	No.	142	140	150

LIVESTOCK

VISION

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

DEPARTMENT 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 AJK as disease free livestock production zone.
- Microfinance facility to poor farmers through banks for livestock & poultry production
- Improvement in feed & fodder.

ECONOMIC / SOCIAL POTENTIAL

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

POLICY

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

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Description	Unit	Bench Mark	FY 2015-16		FY 2016-17
				Targets	Achievement	Targets
1	Health Coverage					
	(i) Vaccination of Animals	Doses	5,00,000	7,00,000	10,57,469	10,00,000
	(ii) De-worming	No.	40,000	60,000	34,6,13	40,000
	(iii) Treatment of Sick Animals	No.	8,00,000	9,50,000	7,27,369	9,50,000
	(iv) Vaccination of Poultry	Doses	70,00,000	95,00,000	70,00,200	80,00,000
2	Artificial insemination	No.	40,000	50,000	42,000	40,000
3	Establishment of Private Dairy Units	No.	50	100	200	-
4	Establishment of Private Goats & Sheep Units	No.	30	30	100	-
5	Establishment of Private Layer Units	No.	100	100	100	-
6	Establishment of Private Broiler Units	No.	200	100	300	-
7	Milk Production Private Sector (Million)	Liters	8000	1000	990	1100
8	Meat Production Private Sector (Metric)	Tons	800	850	830	900

IRRIGATION AND WATER CONSERVATION

VISION

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

ECONOMIC/SOCIAL POTENTIAL

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

STRATEGY

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

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	Unit	FY 2015-16		FY 2016-17
			Planned	Achievement	Target
1	Establishment of Demo Plots of High Efficiency Irrigation System Enhancement	Acres	60	60	55
2	Installation of Tube wells Installation of Lift Pumps	No.	20 5	14 1	20 10
3	Construction of Water Channel Jabra to Kona & Dam Dhari to Pahl Distt. Hattian	Km	10	6	6
4	PC-II of Const. of 95 Km Irrigation Canal	Km	Continue	Continue	Completion
5	Lining of Water Channels /Watercourses	Km	25	15	20

EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)

VISION

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

ECONOMIC/ SOCIAL POTENTIAL

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

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	Unit	FY 2015-16		F.Y 2016-17
			Target	Progress	Target
1	Short Trainings	Work Days	445	306	139
2	Demonstrations	No.	43	11	30
3	Fencing of Student Farms	Rft.	1500	1500	-
4	Scholarships	No.	9000	4234	4716

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
On Going	13	1,149.238	90.000	100.000	429.968	123.000	48%	596.270
New	2	283.498	10.000	0.000	0.000	14.000	5%	269.498
Total	15	1,432.736	100.000	100.000	429.968	137.000	40%	865.768
b.) Livestock								
On Going	8	761.162	92.000	100.000	438.495	126.000	74%	196.667
New	3	224.218	8.000	0.000	0.000	14.000	6%	210.218
Total	11	985.380	100.000	100.000	438.495	140.000	59%	406.885
c.) Irrigation & Water Conservation								
On Going	6	460.817	54.000	60.000	211.392	67.000	60%	182.425
New	2	120.000	6.000	0.000	0.000	8.000	7%	112.000
Total	8	580.817	60.000	60.000	211.392	75.000	49%	294.425
d.) Extension Services Management Academy (ESMA)								
On Going	1	27.003	2.000	2.000	21.859	4.539	98%	0.605
New	1	25.000	0.000	0.000	0.000	0.461	2%	24.539
Total	2	52.003	2.000	2.000	21.859	5.000	52%	25.144
Agriculture								
On Going	28	2,398.220	238.000	262.000	1,101.714	320.539	59%	975.967
New	8	652.716	24.000	0.000	0.000	36.461	6%	616.255
Total	36	3,050.936	262.000	262.000	1,101.714	357.000	48%	1,592.222

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-43	Establishment of Soil & Water Testing Laboratories in Districts Bhimber and Sudhnoti	17 Jan 2008 17 Jan 2011 AKDWP	26.126 20.918 C.C.	2.000	1.400	20.918	0.000	100%	0.000
2 AGR-50	Apiculture Development in AJK	31 Jan 2008 31 Jan 2011 AKDWP	33.765 23.559 C.C.	1.100	4.000	23.559	0.000	100%	0.000
3 AGR-119	Supply of Agricultural Inputs through Public-Private Partnership in AJK	30 Apr 2011 30 Apr 2016 AKDWP	52.530	3.000	3.000	21.925	3.000	47%	27.605
4 AGR-133	Establishment of Fruit, Vegetable & Meat Market at Arja, District Bagh AJK(Share:GoP 31.161, AJ&K 151.000,Total 182.161 Million)	23 Oct 2007 07 Mar 2016 AKCDC	182.161 138.933 C.C.	12.500	30.760	111.933	27.000	100%	0.000
5 AGR-134	Integrated Pest Management Services for Farmers of AJK	01 Jun 2007 25 Feb 2011 AKDWP	39.140 34.079 C.C.	0.000	1.900	34.079	0.000	100%	0.000
6 AGR-151	Rejuvenation of Departmental Nurseries	05 Apr 2012 05 Apr 2017 AKDWP	67.782	11.986	6.176	61.959	5.823	100%	0.000
7 AGR-166	Establishment of Benazir Bhutto Park At Tehsil Baloch District Sudhnoti	09 Aug 2012 09 Aug 2015 AKDWP	35.182 40.103 U.Rev.	2.500	0.700	7.392	2.000	23%	30.711
8 AGR-167	Introduction of Plastic Tunnel Technology in AJK	29 Mar 2012 29 Mar 2015 AKDWP	63.708	3.200	3.500	37.982	13.000	80%	12.726
9 AGR-168	Promotion of Agri Business Enterprise Development and Marketing in AJ&K	26 Nov 2012 26 Nov 2017 AKDWP	67.982	2.000	9.000	22.319	14.000	53%	31.663
10 AGR-170	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	26 Apr 2013 26 Apr 2018 AKCDC	392.409	7.000	17.000	39.389	10.334	13%	342.686
11 AGR-171	Promotion of Kitchen Gardening in AJK	21 Mar 2013 21 Mar 2018 AKDWP	43.664	6.000	11.800	35.821	7.843	100%	0.000
12 AGR-311	Strengthening of Extension Service for Adoption of New Technologies	17 Dec 2014 17 Dec 2019 AKDWP	85.000	3.714	8.714	10.642	10.000	24%	64.358
13 AGR-312	Re-construction of Soil & Water Testing Labs and Directorate General Agriculture Office Muzaffarabad	25 May 2015 25 May 2018 AKCDC	118.571	35.000	2.050	2.050	30.000	27%	86.521
Total On Going Crops & Horticulture			1,149.238	90.000	100.000	429.968	123.000	48%	596.270

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-323	Management and Control of Major Pests & Diseases with Special Focus on Codling, Moth, Fruit Fly, Walnut Borer and Mealy Bud in AJK	Un-App	33.498	10.000	0.000	0.000	4.000	12%	29.498
2 AGR-327	Crop Maximization Programme to Enhance Agricultural Productivity In AJK Including Mountainous Research	Un-App	250.000	0.000	0.000	0.000	10.000	4%	240.000
Total New Crops & Horticulture			283.498	10.000	0.000	0.000	14.000	5%	269.498
Total Crops & Horticulture			1,432.736	100.000	100.000	429.968	137.000	40%	865.768

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-116	Purchase of Land & Construction of Poultry Complex at Pallandri, District Sudhnoti	25 Apr 2007 12 Dec 2016 AKDWP	99.928 82.295 C.C.	10.000	8.355	82.295	0.000	100%	0.000
2 AGR-125	Promotion of Commercial Poultry Farms and Hatcheries for the Production of Eggs and Broilers Parent Flock in AJK	01 Jul 2007 04 Jan 2016 AKDWP	12.780 60.667 Revised	14.098	12.634	28.338	24.195	87%	8.134
3 AGR-142	Strengthening of Livestock Breed Improvement Programme in AJK	23 May 2009 23 May 2012 AKCDC	140.083 150.083 15% Exc.	22.247	22.247	150.083	0.000	100%	0.000
4 AGR-144	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K	16 May 2013 16 May 2018 AKCDC	236.300	17.000	34.518	56.543	44.000	43%	135.757
5 AGR-159	Animal Health Support Services Project in AJ&K	01 Jul 2010 01 Jul 2015 AKDWP	33.652	5.690	5.690	33.652	0.000	100%	0.000
6 AGR-161	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	09 Jan 2012 09 Jan 2015 AKDWP	68.416	13.000	8.491	36.611	31.805	100%	0.000
7 AGR-163	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	30 Jun 2010 30 Jun 2013 AKDWP	50.873	7.965	7.965	50.873	0.000	100%	0.000
8 AGR-317	Rural Poultry Production for Women in AJK	24 Mar 2016 24 Mar 2016 AKDWP	78.876	2.000	0.100	0.100	26.000	33%	52.776
Total On Going Livestock			761.162	92.000	100.000	438.495	126.000	74%	196.667

NEW PROJECTS									
1 AGR-157	Establishment of Disease Diagnostic Lab at Bhimber	Un-App	24.218	8.000	0.000	0.000	3.000	12%	21.218
2 AGR-330	Rehabilitation of Livestock Development Research Center, Muzaffarabad	Un-App	50.000	0.000	0.000	0.000	2.000	4%	48.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 AGR-331	Strengthening of Livestock Breed Improvement Programme in AJK (Phase- II)	Un-App	150.000	0.000	0.000	0.000	9.000	6%	141.000
Total New Livestock			224.218	8.000	0.000	0.000	14.000	6%	210.218
Total Livestock			985.380	100.000	100.000	438.495	140.000	59%	406.885

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-14	Productivity Enhancement by Development of Irrigation Facilities along Neelum River (from LOC to Nosery)	22 Apr 2013 22 Apr 2015 AKCDC	244.317 5.493 C.C.	0.001	0.001	5.493	0.000	100%	0.000
2 AGR-130	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System TC 45.729 (GoP Sh.25.277, GoAK Sh.17.666, FarmerSh.0.605 M SSCs Sh.2.181 M)	29 Mar 2012 29 Mar 2014 AKDWP	17.666	0.500	0.500	5.842	2.500	47%	9.324
3 AGR-131	Installation of Tube Wells/Lift Pump in District Mirpur/Bhimber	26 Apr 2008 26 Apr 2012 AKDWP	93.516	8.000	4.000	52.939	8.000	65%	32.577
4 AGR-160	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hattian	27 Dec 2010 05 Jun 2016 AKDWP	31.322 53.023 Revised	10.000	14.000	29.000	24.023	100%	0.000
5 AGR-182	Consultancy Services Regarding Feasibility Study for the Construction of 95 KM Irrigation Canal from Jari Outlet to Iftikharabad District Bhimber (PC-II).	15 Nov 2012 15 Nov 2013 AKDWP	27.795	15.000	15.000	22.000	5.795	100%	0.000
6 AGR-185	Rehabilitation of Leftover Targets of National Program for Improvement of Water Courses in AJK (AJK Sh:263.324 M Farmer Sh:22.950 M:Total:286.274 M).	13 Mar 2013 13 Mar 2015 AKCDC	263.324	20.499	26.499	96.118	26.682	47%	140.524
Total On Going Irrigation & Water Conservation			460.817	54.000	60.000	211.392	67.000	60%	182.425

NEW PROJECTS									
1 AGR-325	Rehabilitation of Khari Irrigation Channel and Lining of Existing Distributaries on Upper Jhelum Canal (Phase-I)	Un-App	95.000	6.000	0.000	0.000	3.000	3%	92.000
2 AGR-328	Construction of Office Building Irrigation & Small Dams	Un-App	25.000	0.000	0.000	0.000	5.000	20%	20.000
Total New Irrigation & Water Conservation			120.000	6.000	0.000	0.000	8.000	7%	112.000
Total Irrigation & Water Conservation			580.817	60.000	60.000	211.392	75.000	49%	294.425

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-155	Establishment of ESMA Demonstration Farms & Out Reach Programme in Districts of AJK	25 Sep 2007 25 Sep 2012 AKDWP	27.003	2.000	2.000	21.859	4.539	98%	0.605
Total On Going Extension Services Management Academy (ESMA)			27.003	2.000	2.000	21.859	4.539	98%	0.605

NEW PROJECTS									
1 AGR-329	Construction of Boundary Wall Around ESMA	Un-App	25.000	0.000	0.000	0.000	0.461	2%	24.539
Total New Extension Services Management Academy (ESMA)			25.000	0.000	0.000	0.000	0.461	2%	24.539
Total Extension Services Management Academy (ESMA)			52.003	2.000	2.000	21.859	5.000	52%	25.144
Total Agriculture			3,050.936	262.000	262.000	1,101.714	357.000	48%	1,592.222

CIVIL DEFENCE & DISASTER MANAGEMENT

VISION

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

ECONOMIC AND SOCIAL POTENTIAL

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

STRATEGY

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

TARGETS

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

SALIENT FEATURES OF ADP 2016-17

Civil Defence & Disaster Management Sector's projected outlay for the year 2016-17 is planned Rs. 50.00 million. Sector's schemes portfolio comprises 03 schemes mainly aiming at provision of Relief, Rescue and Emergency Services and Acquisition of Land for Warehouses. The main physical targets and achievements are as follows.

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Intervention	Unit	FY 2015-16		FY 2016-17
			Planned	Actual	Target
1.	Establishment of Emergency Services Rescue (1122) at Muzaffarabad	01	100%	100%	-
	i) Emergency Services Equipment	No	118	118	-
	ii) Emergency Services Vehicles	No.	1	1	-
	iii) Staff Training at Emergency Services Academy Lahore	No.	35	35	-
2.	Establishment of Emergency Services Rescue (1122) at Rawalakot and Hattian Bala.	01	40%	40%	100%
	i) Emergency Services Equipment	No.	200	200	1000
	ii) Emergency Services Vehicles	No.	4	4	3
3.	Acquisition of Land for Establishing Warehouse at Muzaffarabad	Kanal	20	-	20

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2015-16	01	01
2016-17	-	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
On Going	2	275.352	50.000	50.000	140.440	40.000	66%	94.912
New	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total	3	325.352	50.000	50.000	140.440	50.000	59%	134.912

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 CDF-5	Establishment of Emergency Services Rescue 1122 at Muzaffarabad	18 Apr 2012 02 Oct 2015 AKCDC	85.774 115.695 Revised	25.255	25.255	115.695	0.000	100%	0.000
2 CDF-7	Establishment of Emergency Services Rescue (1122) at Rawalakot and Hattian Bala	21 Oct 2015 21 Oct 2017 AKCDC	159.657	24.745	24.745	24.745	40.000	41%	94.912
Total On Going Civil Defence & Disaster Management			275.352	50.000	50.000	140.440	40.000	66%	94.912

NEW PROJECTS									
1 CDF-13	Acquisition of Land for Establishing Warehouse at Muzaffarabad	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total New Civil Defence & Disaster Management			50.000	0.000	0.000	0.000	10.000	20%	40.000
Total Civil Defence & Disaster Management			325.352	50.000	50.000	140.440	50.000	59%	134.912
Total Civil Defence & Disaster Management			325.352	50.000	50.000	140.440	50.000	59%	134.912

COMMUNICATION & WORKS SECTOR

VISION

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

ECONOMIC/SOCIAL POTENTIAL

- Civilization travels through roads.
- Roads are the only mode of transportation in Azad Kashmir.
- Roads network under T&C in AJK has expanded to 8405 Km with road density 0.63 Km per kilometer square.
- Socio-Economic development and realization of natural resource potential i.e Tourism, Hydro-Power generation, Mineral development etc largely depends 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 education, Health and other facilities.

STRATEGY

1. Build and upgrade road infrastructure.
2. Building capacity for planning and implementation for road construction.
3. Gradual up-gradation & expansion of road network for realization of tremendous Tourism & Hydro Power Potentials.
4. Construction of new and up gradation of existing road links with Pakistan.
5. Up-gradation of Inter-District roads for social integration and fostering economic opportunities.
6. Construction/ Up-gradation of Kashmir Trunk Road (KTR) from Tau-Bat to Iftikharabad.
7. Construction & Maintenance of RCC, Bailey & Suspension Bridges.
8. Conversion of Fair-weather to all weather roads.
9. Environmental friendly road construction and maintenance.
10. Ensuring all weather access upto all villages.
11. Sustainable maintenance of road network asset.
12. Preparation of feasibility studies and construction of Road Tunnels.
13. Construction and up-gradation of Airports.
14. Lowering road user cost by improving quality.
15. Reducing incidence of road traffic accidents by promoting road safety and travel convenience.
16. Building the capacity of road construction industry.

Intervention	Roads (Length in Km)									Bridges (Span in Meter)			
	Up-gradation, Imp. & Construction work				Reconditioning of existing Roads				Constt. work	Construction work			Repair work
	Double Lane roads	Major roads	Link roads	Total	Double Lane roads	Major roads	Link roads	Total	Fair-weather roads	RCC	Bailey	Suspension	
Achievements upto 6/2015													
North Zone	428.40	1390.07	3535.95	5363.42	0.00	404.78	214.22	619.00	453.00	2931.51	2678.60	3654.88	122.00
South Zone	278.75	606.58	1941.09	2826.42	0.00	297.10	369.80	666.90	34.00	5430.97	2383.84	729.60	120.00
Achievements during Financial Year 2015-16													
North Zone	0.00	3.25	109.77	113.02	0.00	64.61	20.00	84.61	65.40	31.00	50.00	91.50	387.00
South Zone	0.00	85.50	17.00	102.50	0.00	17.55	0.00	17.55	0.00	552.20	0.00	0.00	120.00
Accumulative Achievements up to June 2016													
North Zone	428.4	1393.32	3645.72	5476.44	0.00	469.39	234.22	703.61	518.4	2962.51	2728.6	3746.38	509.00
South Zone	278.75	692.08	1958.09	2928.92	0.00	314.65	369.80	684.45	34.00	5943.17	2383.84	729.60	240.00
Total	707.15	2085.4	5603.81	8405.36	0.00	784.04	604.02	1388.06	552.40	8905.68	5112.44	4475.98	749.00
Targets for 2016-17													
North Zone	0.00	24.75	266.42	291.17	0.00	89.18	0.00	89.18	0.00	35.00	370.24	0.00	2881.00
South Zone	0.00	25.7	07.00	32.57	0.00	20.00	0.00	20.0	0.00	290.00	0.00	0.00	0.000
Total	0.00	50.32	273.42	323.74	0.00	109.20	0.00	109.20	0.00	325.00	370.24	0.00	2881.00

PHYSICAL TARGETS AND ACHIEVEMENTS (COMMUNICATION & WORKS SECTOR)

Year	Projects Scheduled for completion (Nos.)				Projects Actually Completed (Nos.)			
	North	South	CDO	Total	North	South	CDO	Total
2015-16	23	17	01	41	33	06	0	39
2016-17	28	18	01	47	--	--	--	--

ADP ALLOCATION 2015-16 AND 2016-17

S. No	Budget Head	Total Allocation 2015-16 (Rev.)	Allocation for C&W Sector 2015-16		%age (as per revised ADP)	Total Allocation 2016-17	Allocation for C&W Sector	%age
			Org	Rev.				
1	AJK-ADP (revised)	11500.000	4699.000	4807.159	41.80%	12000.00	4499.000	37.49

SALIENT FEATURES OF C&W SECTOR FOR ADP 2015 -16& 2016-17

- C&W sector's total ADP outlay for the year 2016-17 is Rs. 4499.000 million which is 6.4% less than the revised allocation for financial year 2015-16. The C&W share for financial year 2016-17 is 37.49% with Sector's scheme portfolio comprises of schemes with an allocation of Rs. 4499.000 million.
- It was planned to complete 41 road & bridge schemes (23 schemes in North, 17 in South & one of CDO) during FY 2015-16. Against these targets 28 schemes in North, 18 in South & one of CDO i.e total 47 schemes have been finalized during current Financial Year. By allocating maximum funds for better progress schemes, 39 schemes (33 in North & 06 in South) will be completed by June 2017.
- It is worth mentioning that in South Zone during Financial Year 2015-16, about 102.50 km roads have been constructed along- with reconditioning of 17.55km existing tracks. Moreover 552.20 meter span bridges have been constructed. On the other hand in North Zone, during Financial Year 2015-16, about 113 km new roads have been constructed whereas reconditioning of 84.61 km existing major /link roads and 65.4 km new fair weather tracks have been completed. Moreover 31 meter RCC, 50 meter bailey & 91.50 meter suspension bridges have been constructed along with repair/replacement of wooden decking by steel sheets for 387 meter span bridges have been completed during current financial year.
- As for as detail of completion targets for South zone during next Financial Year are concerned, 04 number of road schemes with 52.57 km length will be completed by June 2017. In addition 02 RCC bridge schemes with total span as 290 meter will be constructed by end of next financial year.
- Similarly in North Zone, about 380km major/ link roads will be constructed. In Bridge sub-sector, 35 meter RCC and 370 meter bailey bridges will be completed in North zone. Moreover scheme for replacement of wooden decking by steel decking pertaining to Districts Neelum, Muzaffarabad, Haveli & Sudhnuti will be completed by June 2017. Against these schemes wooden planks of about 2881 meter span bridges will be changed with steel sheets to provide smooth flow of traffic & to minimize the burden on Annual Repair Budget.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
On Going	18	3,857.175	537.229	539.552	2,194.406	779.334	77%	883.435
New	6	1,580.000	106.000	0.001	0.001	148.600	9%	1,431.399
Total	24	5,437.175	643.229	539.553	2,194.407	927.934	57%	2,314.834
b.) Construction & Improvement of Fairweather Roads (North)								
On Going	3	443.701	139.840	24.507	289.430	50.552	77%	103.719
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	443.701	139.840	24.507	289.430	50.552	77%	103.719
c.) Link Roads (North)								
On Going	77	13,002.538	1,590.507	1,823.610	6,667.607	1,256.222	61%	5,078.709
New	1	305.000	0.000	0.000	0.000	12.000	4%	293.000
Total	78	13,307.538	1,590.507	1,823.610	6,667.607	1,268.222	60%	5,371.709
d.) Bridges (North)								
On Going	32	1,467.405	451.423	490.087	640.175	437.292	73%	389.938
New	6	405.000	20.001	0.002	0.002	42.000	10%	362.998
Total	38	1,872.405	471.424	490.089	640.177	479.292	60%	752.936
Communication & Works (North)								
On Going	130	18,770.819	2,718.999	2,877.756	9,791.618	2,523.400	66%	6,455.801
New	13	2,290.000	126.001	0.003	0.003	202.600	9%	2,087.397
Total	143	21,060.819	2,845.000	2,877.759	9,791.621	2,726.000	59%	8,543.198
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
On Going	26	6,825.631	1,122.993	1,075.315	2,966.668	1,023.704	58%	2,835.259
New	1	400.000	0.000	0.000	0.000	36.000	9%	364.000
Total	27	7,225.631	1,122.993	1,075.315	2,966.668	1,059.704	56%	3,199.259
b.) Link Roads (South)								
On Going	34	6,066.908	435.652	554.144	1,361.959	382.148	29%	4,322.801
New	1	127.000	0.000	0.000	0.000	20.000	16%	107.000
Total	35	6,193.908	435.652	554.144	1,361.959	402.148	28%	4,429.801
c.) Bridges (South)								
On Going	18	1,633.149	217.855	284.539	942.204	228.148	72%	462.797
New	3	180.000	47.500	0.002	0.006	53.000	29%	126.994
Total	21	1,813.149	265.355	284.541	942.210	281.148	67%	589.791

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Communication & Works (South)								
On Going	78	14,525.688	1,776.500	1,913.998	5,270.831	1,634.000	48%	7,620.857
New	5	707.000	47.500	0.002	0.006	109.000	15%	597.994
Total	83	15,232.688	1,824.000	1,914.000	5,270.837	1,743.000	46%	8,218.851
Communication & Works (CDO)								
a.) Central Design Office.								
On Going	2	78.153	30.000	15.400	25.400	30.000	71%	22.753
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	78.153	30.000	15.400	25.400	30.000	71%	22.753
Communication & Works								
On Going	210	33,374.660	4,525.499	4,807.154	15,087.849	4,187.400	58%	14,099.411
New	18	2,997.000	173.501	0.005	0.009	311.600	10%	2,685.391
Total	228	36,371.660	4,699.000	4,807.159	15,087.858	4,499.000	54%	16,784.802

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-17	Improvement & Reconditioning of Lamnian Rashian Road, length 10km, District Hattian Bala	15 Jun 2004 30 Jun 2017 AKCDC	32.866 130.314 Revised	10.000	10.000	46.352	50.000	74%	33.962
2 C&WN-40	Construction of Dhirkot By-pass road, Length 3.25 Km, Distt Bagh.	29 Aug 2008 30 Jun 2011 AKCDC	91.531 156.319 Revised	1.670	1.670	156.319	0.000	100%	0.000
3 C&WN-159	Settlement of outstanding land/ structure compensation against completed development schemes ,(court cases only), Distt. Mzd.North Zone ,AJK	16 May 2011 30 Jun 2013 AKDWP	13.500	0.697	0.697	13.500	0.000	100%	0.000
4 C&WN-179	Land Acquisition for Construction of Roads & Bridges under Multi Sector Rehabilitation & Improvement Project in AJK.	04 Apr 2006 30 Jun 2008 AKDWP	17.179 1.876 C.C.	0.001	0.001	1.876	0.000	100%	0.000
5 C&WN-285	Improvement & Reconditioning of Internal City Roads Pallandri Length 19 km Distt. Sudhnoti.	28 Mar 2008 30 Jun 2012 AKCDC	107.393 229.657 Revised	37.601	38.447	229.657	0.000	100%	0.000
6 C&WN-346	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides in North Zone.	28 Oct 2010 30 Jun 2012 AKCDC	305.442	44.998	16.946	180.839	70.906	82%	53.697
7 C&WN-350	Reconditioning & Resurfacing of Existing roads, Length 5.61 km, District Neelum.	30 Mar 2010 30 Jun 2015 AKDWP	75.791 65.981 C.C.	34.810	25.000	65.981	0.000	100%	0.000
8 C&WN-386	Reconditioning & Resurfacing of existing roads, Length 60 Km, District Bagh.	20 May 2011 30 Jun 2013 AKCDC	225.374	14.307	25.566	158.446	66.928	100%	0.000
9 C&WN-388	Reconditioning & Resurfacing of existing roads, Length 40 Km, District Sudhnuti.	12 May 2012 30 Jun 2012 AKCDC	221.683 197.557 C.C.	28.282	32.282	197.557	0.000	100%	0.000
10 C&WN-401	Upgradation, widening & Imp of Arja-Tain-Dhalkot road, Length 24.75 Km, Distt Poonch.	17 Jun 2001 30 Jun 2012 CDWP	61.706 860.000 R.Revised	186.172	193.255	844.438	15.562	100%	0.000
11 C&WN-470	Upgradation of Palandri to Kulla Road length 10 Km (Km # 0/1 To 3280/10), Part-I, District Sudhnuti.	11 Jan 2016 03 Jun 2018 AKCDC	258.869	20.000	30.999	31.000	100.000	51%	127.869
12 C&WN-476	Reconditioning of Pateka to Behri Road length 17Km, (Excluding Km # 4-10) Distt. Muzaffarabad.	22 Aug 2013 30 Jun 2017 AKCDC	139.370	20.000	22.000	89.403	49.967	100%	0.000
13 C&WN-481	Reconditioning of Saran to Chikkar Road length 12.18 Km, Distt. Hattian Bala	25 Mar 2013 30 Jun 2015 AKDWP	74.907 84.622 15% Exc.	23.000	25.800	62.146	22.476	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WN-485	Reconditioning of Muzaffarabad-Bararkot Road (Remaining Portion), Length 10 Km , Distt Muzaffarabad.	06 Dec 2015 30 Jun 2018 AKDWP	349.324	40.159	30.357	30.358	166.023	56%	152.943
15 C&WN-749	Reconditioning of Mochigalli-Padhut-Rangla Road length 18 km, District Muzaffarabad.	03 Jun 2015 30 Jun 2018 AKCDC	154.001	13.000	29.000	29.001	56.452	55%	68.548
16 C&WN-764	Improvement, Metalling & Black Topping of Gajan Gora Dhary Dewta Paryian road length 16.20 km District Sudhnuti.	08 Jan 2016 30 Jun 2018 AKCDC	228.731	11.000	11.000	11.001	40.682	23%	177.048
17 C&WN-825	Reconditioning of Bani Pasari,Thub-Mallot Road,Length 24.5 Km,District Bagh.	01 Jul 2016 30 Jun 2018 AKCDC	188.827	15.622	35.622	35.622	111.763	78%	41.442
18 C&WN-827	Improvement, Metalling & Black Topping of Rashian Moji-Kapagali Road,Length 18 Km (KM # 0-7 & KM #17-27),Phase-I,District Hattian Bala.	11 Jan 2016 30 Jun 2018 AKCDC	267.411	35.910	10.910	10.910	28.575	15%	227.926
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			3,857.175	537.229	539.552	2,194.406	779.334	77%	883.435

NEW PROJECTS									
1 C&WN-826	Reconditioning & Rehabilitation of Lohargalli By-Pass Road (Via Jalyhari-Madan Syedan-Sehrameal),Length 10 Km, District Muzaffarabad.	Un-App	275.000	106.000	0.001	0.001	28.000	10%	246.999
2 C&WN-830	Reconditioning of Kundal-Shahi To Jagran Road,Length 15 Km,District Neelum	Un-App	225.000	0.000	0.000	0.000	14.000	6%	211.000
3 C&WN-832	Improvement, Metalling & Black Topping of Sharda Noori Nar Top Road,Length 12 Km (KM # 0-12),District Neelum	Un-App	180.000	0.000	0.000	0.000	20.000	11%	160.000
4 C&WN-840	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides (Phase-II),North Zone	Un-App	300.000	0.000	0.000	0.000	19.000	6%	281.000
5 C&WN-841	Reconditioning & Resurfacing of Existing Roads,North Zone	Un-App	400.000	0.000	0.000	0.000	40.000	10%	360.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
6	Reconditioning & Resurfacing of Khaigala-Banjosa-Trarkhal Road i/c University to Chotagala Portion, Length 25 Km, District Poonch	Un-App	200.000	0.000	0.000	0.000	27.600	14%	172.400
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			1,580.000	106.000	0.001	0.001	148.600	9%	1,431.399
Total Improvement, Rehabilitation & Construction of Major Roads (North)			5,437.175	643.229	539.553	2,194.407	927.934	57%	2,314.834

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Construction & Improvement of Fairweather Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-338	Constt of Fair Weather Road Thayan to Satran Length 03 Km,Distt Neelum	21 May 2014 30 Jun 2015 AKDWP	27.130 18.002 C.C.	9.129	0.001	18.002	0.000	100%	0.000
2 C&WN-550	Construction of Fair-weather Link Roads Phase-VII, LA-23 , (Neelum), Length 38.50 km District Neelum	31 Dec 2013 30 Jun 2016 AKCDC	351.115	130.710	24.505	196.844	50.552	70%	103.719
3 C&WN-601	Construction of Fairweather Road Kel to Shounter,Length 39 Miles(62 Km),District Neelum	14 May 1990 31 Dec 1994 ECNEC	74.584 74.584 C.C.	0.001	0.001	74.584	0.000	100%	0.000
Total On Going Construction & Improvement of Fairweather Roads (North)			443.701	139.840	24.507	289.430	50.552	77%	103.719
Total Construction & Improvement of Fairweather Roads (North)			443.701	139.840	24.507	289.430	50.552	77%	103.719

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-12	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-23 (Neelum), Distt. Neelum	30 Jun 2006 30 Jun 2011 AKCDC	94.953 98.667 Revised	27.155	0.701	98.667	0.000	100%	0.000
2 C&WN-48	Improvement & Metalling of Link Roads Phase-VII, LA-29, (Leepa), Length 25 km, District Hattian Bala, AK.	31 Dec 2013 30 Jun 2016 AKCDC	286.443	30.000	52.501	138.209	15.001	53%	133.233
3 C&WN-74	Improvement,Construction & Metalling of Jhing-Sarli Sacha- Manha Road Length 11.42 km District Muzaffarabad.	04 Jun 2004 30 Jun 2010 AKCDC	39.823 144.407 Revised	4.000	21.000	123.517	20.890	100%	0.000
4 C&WN-87	Imp., & Mett. of Link Road Tetran to Panjkot Nari Gujran 4 Km Muzaffarabad.	30 Mar 2007 30 Jun 2011 AKDWP	13.497 29.229 Revised	5.415	5.415	29.229	0.000	100%	0.000
5 C&WN-121	Improvement & Metalling of Battian-Phagwan Aurnian Saran Road Length 10 Km Distt. Muzaffarabad	12 Jun 2015 30 Jun 2015 AKCDC	109.050	11.000	21.000	33.002	4.000	34%	72.048
6 C&WN-155	Improvement & Metalling of Jabbar Bridge to Magri Road Length 5 Km Distt. Muzaffarabad.	13 Mar 2013 30 Jun 2014 AKDWP	63.062	10.000	14.000	45.001	4.000	78%	14.061
7 C&WN-217	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-25 (Muzaffarabad) ,Distt. Muzaffarabad	30 Jun 2004 30 Jun 2015 AKCDC	55.904 152.839 Revised	15.071	17.073	141.953	10.886	100%	0.000
8 C&WN-260	Construction, Metalling & Black Topping of Dewan Gorah to Rawalakot Road,Length 6.5 Km, District Sudhnuti.	16 Jul 2005 30 Jun 2013 AKDWP	69.658 63.658 C.C.	6.371	6.371	63.658	0.000	100%	0.000
9 C&WN-286	Imp., & Mett., of Magri Dral Nakka-Charoota Road i/c Nim Nakka length 5 KM Distt. Muzaffarabad.	03 May 2007 30 Jun 2009 AKDWP	31.969 33.288 15% Exc.	3.476	0.000	33.288	0.000	100%	0.000
10 C&WN-299	Constt., & Metalling of Sandook Sohensal Road Length 5km Distt. Neellum.	12 Jan 2011 30 Jun 2015 AKDWP	54.271 75.804 Revised	43.291	0.500	17.501	20.657	50%	37.646
11 C&WN-311	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 24.27 km Distt. Neellum.	08 Aug 2009 30 Jun 2011 AKCDC	211.988	0.001	0.001	211.988	0.000	100%	0.000
12 C&WN-323	Construction & Metalling of Dawarian to Ratti Gali Road,Length 18 Km District Neelum.	23 Jun 2009 30 Jun 2013 AKCDC	264.196	67.000	29.000	208.721	0.001	79%	55.474
13 C&WN-334	Constt & Mettaling of Kundal Shahi Gunjan Gillian Road,Length 5 Km,Distt Neelum.	23 Dec 2009 30 Jun 2016 AKDWP	53.635 75.388 Revised	0.000	1.500	55.135	20.253	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WN-335	Construction & Metalling of Link Road Kahory Nakka To Karka, Length 7 Km, District Neelum.	14 Jan 2011 30 Jun 2018 AKDWP	84.399 86.815	20.000	0.001	2.002	45.952	55%	38.861
15 C&WN-352	Improvement & Metalling of 15 Km Link roads, Phase VI LA-23, Distt. Neelum..	31 Dec 2013 30 Jun 2013 AKCDC	347.774 346.877 C.C.	41.897	41.000	346.877	0.000	100%	0.000
16 C&WN-353	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-28 Chikar),Distt Hattian Bala.	15 Apr 2011 30 Jun 2014 AKCDC	155.995	14.996	7.996	118.696	37.299	100%	0.000
17 C&WN-354	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-29 Leepa),Distt Hattian Bala	15 Apr 2011 30 Jun 2014 AKCDC	161.401	23.094	20.594	142.621	18.780	100%	0.000
18 C&WN-356	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-13 Dhirkot,Distt.Bagh.	15 Apr 2011 30 Jun 2014 AKCDC	166.067	21.000	24.000	143.071	22.996	100%	0.000
19 C&WN-358	Improvement & Metalling of 15 Km Link roads LA-21(Pallandri), Phase VI, Distt.Sudhnuti.	15 Apr 2011 30 Jun 2014 AKCDC	147.601	23.472	23.972	121.938	25.663	100%	0.000
20 C&WN-359	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-24 (Kutla), Distt Muzaffarabad.	18 Apr 2011 30 Jun 2014 AKCDC	160.277	22.730	22.730	160.277	0.000	100%	0.000
21 C&WN-360	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-25), Mzd City, Distt Muzaffarabad.	18 Apr 2011 30 Jun 2015 AKCDC	172.486 192.985 Revised	15.000	15.000	153.101	39.884	100%	0.000
22 C&WN-361	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-26 Lachrat),Distt Muzaffarabad.	18 Apr 2011 30 Jun 2015 AKCDC	171.532 175.179 Revised	15.000	15.000	149.306	25.873	100%	0.000
23 C&WN-362	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-27 khawra),Distt Muzaffarabad.	18 Apr 2011 30 Jun 2015 AKCDC	145.554 148.389 Revised	19.827	19.827	148.389	0.000	100%	0.000
24 C&WN-366	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-14 (Wasti Bagh),Distt.Bagh.	15 Apr 2011 30 Jun 2014 AKCDC	152.912	32.000	32.000	143.842	9.070	100%	0.000
25 C&WN-367	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-15 (Sharqi Bagh),Distt.Bagh.	15 Apr 2011 30 Jun 2014 AKCDC	155.012	32.000	32.000	145.639	9.373	100%	0.000
26 C&WN-378	Improvement & Metalling of 15 Km Link roads, Phase VI, LA-22 (Baloch), Distt.Sudhnuti.	15 Apr 2011 30 Jun 2014 AKCDC	144.754	15.000	16.500	119.310	25.444	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
27 C&WN-394	Imp., Mett & B/Topping of link road Chittra Topi to Batty Na Dhair, length 2 Km, Distt Bagh.	29 Dec 2011 30 Jun 2014 AKDWP	24.963	7.964	7.964	24.963	0.000	100%	0.000
28 C&WN-399	Imp., Mett & B/Topping of Dachoor Miraan Zayreen to Bala Chotta Manu road, length 6 Km, Distt Muzaffarabad.	19 Apr 2012 30 Jun 2014 AKDWP	68.677	14.073	14.073	68.677	0.000	100%	0.000
29 C&WN-419	Imp & Metalling of Road from Bani Ziarat to Narran Sharif Ziarat via Lower Chamkotli, length 10.5 km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2017 AKCDC	122.974	10.000	18.600	22.601	8.000	25%	92.373
30 C&WN-423	Construction & Metalling of Mera Khurd to Potha Kacheeli Road, Length 10 Km, Distt Muzaffarabad.	15 Feb 2014 30 Jun 2018 AKCDC	141.873	10.000	14.000	18.001	7.000	18%	116.872
31 C&WN-441	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 5 Km, Distt Muzaffarabad.	14 Mar 2013 30 Jun 2015 AKDWP	46.021 23.021 C.C.	25.854	2.854	23.021	0.000	100%	0.000
32 C&WN-445	Recond & Resurf of Existing roads, part II, (Remaining Constituencies), Length 10 Km, Distt Bagh.	14 Mar 2013 30 Jun 2015 AKDWP	53.946	11.012	11.012	53.946	0.000	100%	0.000
33 C&WN-450	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 5.0 Km, Distt Sudhnuti.	23 May 2013 30 Jun 2014 AKDWP	49.430	25.582	25.582	49.430	0.000	100%	0.000
34 C&WN-453	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	25 Feb 2014 30 Jun 2018 AKCDC	186.405	16.000	20.000	33.001	7.000	21%	146.404
35 C&WN-462	Improvement of Musa to Owerra Umar Khan Road length 10.5 Km, District Muzaffarabad	15 Feb 2014 30 Jun 2017 AKCDC	106.896	10.000	14.000	20.001	7.000	25%	79.895
36 C&WN-474	Imp. & Mett. of Garhi Dopatta to Pathiyali road, Phase-I from Km# 0 to 23 (Excluding Km # 0 to 1.5 & Km # 5 to 7) length 19.50 Km Distt. Muzaffarabad.	20 Jan 2014 30 Jun 2017 AKCDC	255.000	10.000	23.000	43.601	7.000	20%	204.399
37 C&WN-478	Constt. Imp. & Mett. of Road from Dhani Mai Saheba to Gohtar via Shakarpattian/Podemar , Length 07.32 Km, Distt. Muzaffarabad.	25 Feb 2014 30 Jun 2017 AKCDC	105.517	8.758	23.758	29.759	7.000	35%	68.758
38 C&WN-479	Constt. of Chalpani to Kandara Road length 16.77 km, District Muzaffarabad.	27 May 2014 30 Jun 2018 AKCDC	205.002	8.758	30.758	43.821	6.000	24%	155.181
39 C&WN-480	Reconditioning & Metalling of Thotah to Riyali Road length 10 km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2017 AKCDC	121.085	10.000	23.000	30.001	10.000	33%	81.084

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
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ONGOING PROJECTS									
40 C&WN-482	Imp. & Mett. of Kalar to Nakka Shiekhan Road length District 10 Km Muzaffarabad.	13 Jun 2014 30 Jun 2017 AKCDC	126.080	10.000	14.000	26.001	6.000	25%	94.079
41 C&WN-483	Imp. Mett. & Black topping of of Khanda Bela to Kai Nar Road length 10 Km, Distt. Hattian Bala.	14 Mar 2014 30 Jun 2016 AKCDC	133.725	10.000	18.000	35.001	5.000	30%	93.724
42 C&WN-489	Imp & Metalling of Kahori-Chella By Pass Road via Dhani Mai Saheba,Length 02 Km,Distt Muzaffarabad.	06 Dec 2012 30 Jun 2014 AKDWP	29.044	9.521	9.521	29.044	0.000	100%	0.000
43 C&WN-490	Imp & Metalling of Geeswa Gorsian Road via Bara Nara length 05 km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2016 AKDWP	71.590	5.000	21.976	23.978	6.000	42%	41.612
44 C&WN-494	Construction of Link Road Battal to Saiddatta, length 03 km, District Muzaffarabad	19 Aug 2013 30 Jun 2016 AKDWP	40.479	5.000	0.001	18.501	5.000	58%	16.978
45 C&WN-540	Improvement & Metalling of Link Roads Phase-VII, LA-13, (Dhirkot), Length 25 km District Bagh	31 Dec 2013 30 Jun 2016 AKCDC	275.061	26.000	40.000	106.556	16.501	45%	152.004
46 C&WN-541	Improvement & Metalling of Link Roads Phase-VII, LA-14, (Wasti Bagh), Length 25 km, District Bagh	31 Dec 2013 30 Jun 2016 AKCDC	273.310	26.000	35.000	163.779	16.500	66%	93.031
47 C&WN-542	Improvement & Metalling of Link Roads Phase-VII, LA-15, (Sharki Bagh), Length 25 km, District Bagh	31 Dec 2013 30 Jun 2016 AKCDC	280.697	26.000	39.000	103.859	16.500	43%	160.338
48 C&WN-543	Improvement & Metalling of Link Roads Phase-VII, LA-16, (Haveli), Length 25 km, District Haveli	31 Dec 2013 30 Jun 2016 AKCDC	280.547	82.869	62.870	199.371	42.000	86%	39.176
49 C&WN-544	Improvement & Metalling of Link Roads Phase-VII, LA-17, (Abbaspur), Length 25 km, District Poonch	01 Apr 2015 30 Jun 2016 AKCDC	285.329	45.001	57.007	204.628	80.701	100%	0.000
50 C&WN-545	Improvement & Metalling of Link Roads Phase-VII, LA-18, (Hajira), Length 25 km, District Poonch	31 Dec 2013 30 Jun 2016 AKCDC	276.951	45.000	57.904	189.670	87.281	100%	0.000
51 C&WN-546	Improvement & Metalling of Link Roads Phase-VII, LA-19, (Rawalakot), Length 25 km, District Poonch	31 Dec 2013 30 Jun 2016 AKCDC	275.504	45.000	57.006	211.182	64.322	100%	0.000
52 C&WN-547	Improvement & Metalling of Link Roads Phase-VII, LA-20, (Thorar), Length 25 km, District Poonch	31 Dec 2013 30 Jun 2016 AKCDC	264.383	45.000	57.000	198.557	65.826	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
53 C&WN-548	Improvement & Metalling of Link Roads Phase-VII, LA-21 , (Pallandri), Length 25 km, District Sudhnuti	31 Dec 2013 30 Jun 2016 AKCDC	287.424	58.329	34.000	86.504	15.001	35%	185.919
54 C&WN-549	Improvement & Metalling of Link Roads Phase-VII, LA-22 , (Baloch), Length 25 km, District Sudhnuti	31 Dec 2013 30 Jun 2016 AKCDC	287.464	20.000	33.500	98.538	15.000	39%	173.926
55 C&WN-552	Improvement & Metalling of Link Roads Phase-VII, LA-24 , (Kutla), Length 25 km, District Muzaffarabad	31 Dec 2013 30 Jun 2016 AKCDC	276.757	29.000	39.974	157.577	15.000	62%	104.180
56 C&WN-556	Improvement & Metalling of Link Roads Phase-VII, LA-25 , (Lachrat), Length 25 km, District Muzaffarabad	31 Dec 2013 30 Jun 2016 AKCDC	282.814	29.000	39.500	139.662	15.000	55%	128.152
57 C&WN-557	Improvement & Metalling of Link Roads Phase-VII, LA-26 , (Muzaffarabad City), Length 25 km, District Muzaffarabad	01 Apr 2015 30 Jun 2017 AKCDC	285.027	29.000	38.000	133.500	15.000	52%	136.527
58 C&WN-558	Improvement & Metalling of Link Roads Phase-VII, LA-27 , (Khawara), Length 25 km, District Muzaffarabad	31 Dec 2013 30 Jun 2016 AKCDC	284.940	29.000	39.000	148.993	15.000	58%	120.947
59 C&WN-559	Improvement & Metalling of Link Roads Phase-VII, LA-28 , (Chikar), Length 25 km, District Hattian Bala	31 Dec 2013 30 Jun 2016 AKCDC	282.725	30.000	46.501	121.902	15.000	48%	145.823
60 C&WN-629	Improvement & Metteling Black topping Link Roads Length 64 km ,Phase-II, Distt Muzaffarabad/Neelum/Hattian Bala	20 Jun 2001 30 Jun 2015 AKCDC	160.960 366.748 R.Revised	6.000	16.999	316.463	15.000	90%	35.285
61 C&WN-727	Imp: Mett: & Black Topping of Link Roads LA-23 (Neelum), length 25 Km, Distt. Neelum.	06 Jul 2015 30 Jun 2018 AKCDC	258.625	40.000	73.000	73.001	94.550	65%	91.074
62 C&WN-728	Imp: Mett: & Black Topping of Link Roads LA-24 (Kutla) Length 25 Km, District Muzaffarabad.	20 Aug 2015 30 Jun 2018 AKCDC	290.249	10.000	14.000	14.001	15.000	10%	261.248
63 C&WN-729	Imp: Mett: & Black Topping of Link Roads LA-14 (Wasti Bagh) Length 25 Km, District Bagh.	05 Nov 2015 30 Jun 2018 AKCDC	266.618	20.000	49.000	49.001	15.500	24%	202.117
64 C&WN-732	Imp: Mett: & Black Topping of Link Roads LA-15 (Sharqi Bagh), Length 15 Km, District Bagh.	05 Nov 2015 30 Jun 2018 AKCDC	160.626	15.000	22.000	22.001	8.000	19%	130.625
65 C&WN-734	Imp: Mett: & Black Topping of Link Roads LA-16 (Haveli), Length 25 Km, District Haveli.	17 Nov 2015 30 Jun 2018 AKCDC	246.849	28.831	33.831	33.832	25.695	24%	187.322

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
66 C&WN-735	Imp: Mett. & Black Topping of Link Roads LA-18 (Hajira), Length 25 Km, District Poonch.	23 Nov 2015 30 Jun 2018 AKCDC	253.811	23.000	23.090	23.091	15.000	15%	215.720
67 C&WN-736	Imp: Mett. & Black Topping of Link Roads LA-19 (Rawalakot), Length 25 Km, District Poonch.	17 Nov 2015 30 Jun 2018 AKCDC	249.489	23.000	23.000	23.001	15.000	15%	211.488
68 C&WN-750	Imp. Mett. & Black Topping of Link Roads for LA-13,Length 10 Km , Distt.Bagh.	05 Nov 2015 30 Jun 2018 AKCDC	102.996	15.000	20.000	20.001	8.000	27%	74.995
69 C&WN-751	Imp. Mett. & Black Topping of Link Roads, LA-17,Length 10 Km, Distt.Poonch.	19 Nov 2015 30 Jun 2018 AKCDC	99.425	15.000	15.001	15.002	20.000	35%	64.423
70 C&WN-752	Imp. Mett. & Black Topping of Link Roads LA-21,Length 10 Km , Distt.Sudhnuti.	17 Nov 2015 30 Jun 2017 AKCDC	112.293	14.054	20.041	20.042	8.000	25%	84.251
71 C&WN-753	Imp. Mett. & Black Topping of Link Roads LA-26,Length 10 Km , Distt.Muzaffarabad.	20 Aug 2015 30 Jun 2018 AKCDC	130.015	8.000	8.000	8.001	5.000	10%	117.014
72 C&WN-754	Imp. Mett. & Black Topping of Link Roads LA-28 Length 10 Km Distt.Hattian Bala.	23 Nov 2015 30 Jun 2018 AKCDC	116.492	7.803	16.303	16.304	5.000	18%	95.188
73 C&WN-761	Construction & Metalling of Link Road From ring Road to Ser Syedan,Length 3.34 Km,District Bagh	17 Nov 2015 30 Jun 2018 AKDWP	49.598	14.047	14.047	14.047	20.000	69%	15.551
74 C&WN-762	Imp. Mett. & Black Topping of Link Roads LA-19 Length 08 Km , Distt.Poonch.	17 Nov 2015 30 Jun 2017 AKCDC	78.561	19.255	19.255	19.255	20.000	50%	39.306
75 C&WN-763	Imp. Mett. & Black Topping of Link Roads LA-20,Length 12 Km, Distt.Poonch.	17 Nov 2015 30 Jun 2018 AKCDC	119.729	15.000	15.000	15.000	19.435	29%	85.294
76 C&WN-785	Imp. Mett. & Black Topping of Link Roads LA-22,Length 10 Km , Distt.Sudhnuti.	13 Nov 2015 30 Jun 2017 AKCDC	114.182	15.000	23.000	23.000	8.000	27%	83.182
77 C&WN-786	Imp. Mett. & Black Topping of Link Roads for LA-15,Length 10 Km , Distt.Bagh.	05 Nov 2015 30 Jun 2018 AKCDC	119.309	10.000	10.000	10.000	7.388	15%	101.921
Total On Going Link Roads (North)			13,002.538	1,590.507	1,823.610	6,667.607	1,256.222	61%	5,078.709

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1	Const. of Strategic Roads Ashkot- Chejward 2.4Km Neelum, Basuti-Sher C&WN-836 Camp 8Km Haveli, Mong-Goin Nulah 7Km Rwkt, Jawa-Paja Shrif 5Km, Owera- Bajhan Katkair 5Km Mzd	Un-App	305.000	0.000	0.000	0.000	12.000	4%	293.000
Total New Link Roads (North)			305.000	0.000	0.000	0.000	12.000	4%	293.000
Total Link Roads (North)			13,307.538	1,590.507	1,823.610	6,667.607	1,268.222	60%	5,371.709

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

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				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-38	Construction of RCC Bridge at Khud Nullah on Arja-Taien-Dhalkot road, Span 31 meter, Distt Poonch. (Shifted from T&C-148/KHA, ADP2008-9)	25 Jun 2013 30 Jun 2014 AKDWP	32.529 23.608 C.C.	20.384	10.384	23.608	0.000	100%	0.000
2 C&WN-52	Construction of Bailey Bridge over Main Nullah Behri on Behri Dabryial road, Span 260 Rft. District Muzaffarabad.	16 Feb 2015 30 Jun 2017 AKDWP	55.376	10.000	11.000	11.001	11.000	40%	33.375
3 C&WN-54	Construction of Bailey Bridge over Bassan Nullah Kahutta Aliabad road Span 20 meter District Haveli.	28 May 2015 30 Jun 2018 AKDWP	79.470	25.000	30.000	30.001	49.469	100%	0.000
4 C&WN-56	Construction of RCC Bridge over Nullah Qazinig at Kappagali Span 45 Meter. District Hattian Bala.	28 May 2015 30 Jun 2017 AKDWP	36.645	10.000	5.000	5.200	15.000	55%	16.445
5 C&WN-229	Constt of Bailey Bridge over Nullah Dawarian Bala on Neelum Valley Road, Span 30 Mtr. Distt. Neelum.	11 Aug 2009 30 Jun 2013 AKDWP	46.454 45.845 C.C.	22.609	22.000	45.845	0.000	100%	0.000
6 C&WN-242	Constt. of Suspension Bridge, Span 91.50 meter at Tetran Nullah Panjkot Muzaffarabad.	27 Jun 2005 30 Jun 2012 AKDWP	9.102 26.782 Revised	4.040	4.670	26.782	0.000	100%	0.000
7 C&WN-326	Constt. of Bailey Bridge over Nullah Lower Dawarian on Neelum Valley Road, Span 20 meter, Distt. Neelum.	10 Aug 2009 30 Jun 2014 AKDWP	28.933 28.288 C.C.	11.645	11.000	28.288	0.000	100%	0.000
8 C&WN-347	Construction of Pre-Stressed Concrete Bridge at (Goi Nullah) Mong Androt Challar road Span 40 Mtr. Distt Sudhnuti.	02 Feb 2016 30 Jun 2017 AKDWP	38.272	10.000	5.000	5.003	15.000	52%	18.269
9 C&WN-380	Constt. of Bailey Bridge Seri Behri nullah on Behri Doba Basri road, Span 45.80 M & over Head Steel Bridge on Western Bypass Road, Span 21.5 M Dist Muzaffarab	27 Jun 2012 30 Jun 2017 AKDWP	50.713 61.552	12.390	32.676	49.705	11.847	100%	0.000
10 C&WN-381	Rehabilitation/Re-construction of steel Bridge over River Poonch at Madarpur, Span 79.24 meter, District Poonch.	23 Jun 2010 30 Jun 2017 AKDWP	75.625 99.960 Revised	15.000	45.000	55.879	44.081	100%	0.000
11 C&WN-395	Construction of Bailey Bridge over River Jhelum at Ambore, Span 106.70 meter (350 Rft), Distt Muzaffarabad.	09 May 2011 30 Jun 2013 AKCDC	119.043 128.806 Revised	10.000	86.997	107.098	21.708	100%	0.000
12 C&WN-413	Protection work of damaged Piles of RCC Bridge at Abbaspur, Distt Poonch.	30 May 2014 30 Jun 2014 AKDWP	19.212	4.000	4.000	7.501	11.711	100%	0.000
13 C&WN-424	Construction of RCC Bridge over Nullah Agar at Mera Khurd-Potha Kacheeli Road, Span 35 meter, Distt Muzaffarabad.	27 Mar 2015 30 Jun 2017 AKDWP	21.828	6.000	10.000	10.001	11.827	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

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Bridges (North)

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ONGOING PROJECTS									
14 C&WN-456	Construction of RCC Bridge on Nullah Kaimanja (Chota - Munno road), Span 20 Meter, Muzaffarabad	21 May 2013 30 Jun 2014 AKDWP	25.358	10.000	4.000	15.001	6.000	83%	4.357
15 C&WN-457	Construction of RCC Bridge on Nullah Haryala at Ghari Dopatta - Kaimanja Road, Span 40 Meter District Muzaffarabad	21 May 2013 30 Jun 2014 AKDWP	27.822	5.000	4.000	14.501	4.000	66%	9.321
16 C&WN-576	Construction of Bailey Bridge Jhandgran Bala at Doba on Sehali Nullah, Span 36.5 Meter, District Muzaffarabad.	03 Jun 2015 30 Jun 2017 AKDWP	53.131	11.000	2.000	2.000	3.000	9%	48.131
17 C&WN-737	Construction of Bailey Cum Suspension Bridge Over River Neelum at Sharda Span 97 Meter District Neelum.	28 May 2015 30 Jun 2017 AKDWP	59.373	40.300	0.670	0.870	58.503	100%	0.000
18 C&WN-740	Construction of Prestressed RCC Bridge over Nullah Palangi(Abbaspur-Kahutta road), Span 40 Meter, District Haveli.	28 May 2015 30 Jun 2018 AKDWP	68.358	25.000	34.999	35.000	33.358	100%	0.000
19 C&WN-748	Upgradation of Suspension Bridge over River Jehlum at Chakothi, Span 61 Meter District Hattian Bala	07 Aug 2015 30 Jun 2017 AKDWP	37.335	10.000	14.357	14.557	15.000	79%	7.778
20 C&WN-755	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Neelum, AJK.	10 Aug 2015 30 Jun 2017 AKCDC	76.423 87.351 15% Exc.	40.000	76.000	76.000	11.351	100%	0.000
21 C&WN-756	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Muzaffarabad AJK.	25 Nov 2015 30 Jun 2017 AKCDC	23.105	1.000	17.389	17.389	5.716	100%	0.000
22 C&WN-757	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Hattian Bala AJK.	25 Nov 2015 30 Jun 2017 AKCDC	13.464	10.821	13.464	13.464	0.000	100%	0.000
23 C&WN-758	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Bagh AJK.	25 Nov 2015 30 Jun 2017 AKCDC	12.621	8.000	8.000	8.000	4.621	100%	0.000
24 C&WN-759	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Haveli AJK.	19 Nov 2015 30 Jun 2017 AKCDC	13.600	11.198	11.198	11.198	2.402	100%	0.000
25 C&WN-760	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Sudhnuti AJK.	19 Nov 2015 30 Jun 2017 AKCDC	13.242	2.000	8.000	8.000	5.242	100%	0.000
26 C&WN-769	Construction of Abutment/Repair of Old Kohala Bailey Bridge, Span 119 Meter (390 Rft), District Muzaffarabad.	17 May 2016 30 Jun 2016 AKDWP	7.600	10.000	7.600	7.600	0.000	100%	0.000

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ONGOING PROJECTS									
27 C&WN-773	Construction of suspension Bridge at Noshera over River Jehlum, Span 131 Meter(430 Rft), District Hattian Bala	16 Mar 2016 30 Jun 2017 AKDWP	42.087	10.268	4.268	4.268	19.456	56%	18.363
28 C&WN-805	Construction of RCC Bridges at Garhi Dupatta Pathyali Road over:- i. Thandi Kassi ,Span 12 Meter, ii. Mangar Nullah Span 12 Meter, District Muzaffarabad	15 Feb 2016 30 Jun 2017 AKDWP	14.030	8.000	2.000	2.000	2.000	29%	10.030
29 C&WN-809	Construction of RCC Bridge over Nullah Mahal at Seri Mong/ Dhuli, Span 45 Meter, District Bagh.	09 Jun 2016 30 Jun 2017 AKCDC	125.059	55.266	0.006	0.006	15.000	12%	110.053
30 C&WN-814	Construction of RCC Bridge at Koian-Namjar Road on Namjar Nullah Abbaspur, Span 90 Meter, District Poonch.	25 May 2016 30 Jun 2017 AKDWP	89.888	17.491	0.001	0.001	20.000	22%	69.887
31 C&WN-817	Construction of RCC Bridge over Nullah Pakhunar at Dhaman, Span 30 Meter, District Sudhnuti.	02 Feb 2016 30 Jun 2017 AKDWP	37.724	10.011	4.008	4.008	15.000	50%	18.716
32 C&WN-823	Construction of RCC Bridge over Nullah Jagran at Mandu Kheyl Kutton Shangosh, Span 30 meter, i/c approach Road, District Neelum.	29 Apr 2016 30 Jun 2017 AKDWP	50.613	5.000	0.400	0.400	25.000	50%	25.213
Total On Going Bridges (North)			1,467.405	451.423	490.087	640.175	437.292	73%	389.938

NEW PROJECTS									
1 C&WN-426	Construction of RCC Bridge at Nullah Ultrasi on Rara Sawan Road, Span 20 meter, Distt. Muzaffarabad.	Un-App	20.000	0.001	0.001	0.001	6.000	30%	13.999
2 C&WN-803	Construction of RCC Bridge over River Neelum at Dudnyal, Span 107 Meter, District Neelum	Un-App	193.000	20.000	0.001	0.001	12.000	6%	180.999
3 C&WN-828	Construction of RCC Bridge at Chanjal over Nullah Battar (Kahutta-Khursheedabad Road), Span 31 Meter, District Haveli	Un-App	30.000	0.000	0.000	0.000	2.000	7%	28.000
4 C&WN-829	Construction of Over Head Steel Foot Bridges on CMH and Bank Road, Span 20 Meter Each, District Muzaffarabad	Un-App	30.000	0.000	0.000	0.000	6.000	20%	24.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 C&WN-837	Construction of Doga Bridge, Span 30.48 Meter, District Neelum	Un-App	32.000	0.000	0.000	0.000	6.000	19%	26.000
6 C&WN-843	Repair & Rehabilitation of Existing Bridges in North Zone	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
Total New Bridges (North)			405.000	20.001	0.002	0.002	42.000	10%	362.998
Total Bridges (North)			1,872.405	471.424	490.089	640.177	479.292	60%	752.936
Total Communication & Works (North)			21,060.819	2,845.000	2,877.759	9,791.621	2,726.000	59%	8,543.198

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-2	Construction of Hard Shoulders & Side Drain in Bazar Areas, District Kotli	22 Aug 2012 30 Jun 2015 AKCDC	331.757	19.223	19.223	331.757	0.000	100%	0.000
2 C&WS-25	Upgradation/Reconditioning of Charhoi To Kaladub Heer Gali Road, Length 18.5 Km District Kotli.	18 Sep 2015 30 Jun 2018 AKCDC	398.497	140.767	89.649	89.651	30.000	30%	278.846
3 C&WS-100	Imp.,Mett.& B/Topping of Sehra Madarpur Road,Length 14 Km Distt. Kotli (Shifted from Poonch T&CN#363 for finalization of Accounts).	19 May 2007 19 May 2009 AKCDC	112.553 127.945 15% Exc.	15.115	15.115	127.945	0.000	100%	0.000
4 C&WS-146	Up-gradation of Doongi Charhoi Road Length 27 km, Distt. Kotli.	28 Oct 2010 30 Jun 2013 AKCDC	380.553 432.451 15% Exc.	57.082	51.898	432.451	0.000	100%	0.000
5 C&WS-154	Purchase of Road Making Machinery for South	16 Jun 2010 16 Jun 2013 AKCDC	229.987	10.000	3.100	41.814	5.000	20%	183.173
6 C&WS-188	Upgradation of Kotli Pallandri Kulla Road,Part-I, Length 12 Km (Km # 01 To 12), District Kotli.	22 Aug 2013 30 Jun 2016 AKCDC	318.289	98.003	98.003	318.289	0.000	100%	0.000
7 C&WS-216	Up-gradation of Pir Gali Cross Pir Kodi Kala Dub Road, Length 6.15 Km, Part-I, (KM # 1 to 6.15) Distt. Mirpur.	29 Nov 2013 30 Jun 2016 AKCDC	217.130	58.174	83.174	120.895	25.000	67%	71.235
8 C&WS-224	Up-gradation of Bhimber Samahni Road, Length 28 Km, Distt. Bhimber.	29 Jun 2011 30 Jun 2012 AKCDC	459.201 407.844 C.C.	160.382	30.025	407.844	0.000	100%	0.000
9 C&WS-255	Construction of Haul Road (Dudyal Bypass) Length 6.11 Km(i/c amb Behari Dingle Mohr Approach Roads), District Mirpur	29 Jan 2013 30 Jun 2015 AKCDC	354.431	40.000	36.999	117.000	15.000	37%	222.431
10 C&WS-256	Const. of Chachian Bypass Road Piran Shah Ghazi Khari Shareef Darbar (Via Bridge Dub to Khari Shareef Ratar),Length 4.26 km Distt. Mirpur.	20 May 2013 20 May 2016 AKCDC	148.495	1.000	0.001	0.002	1.000	1%	147.493
11 C&WS-258	Up-gradation of Kaneli Malot to Sangal road length 4.5 km, District Mirpur.	26 Sep 2012 30 Jun 2015 AKDWP	81.163	31.952	31.952	81.163	0.000	100%	0.000
12 C&WS-259	Improvement & Metalling of Lakar Mandi to Paintra via Babot,Bhera, Darhala & Kheri Road, length 25.57 km, Distt. Bhimber	21 May 2013 30 Jun 2016 AKCDC	230.942	91.998	108.380	200.835	30.107	100%	0.000
13 C&WS-261	Reconditioning of Mai Toti Darbar-Khairata to Rajdhani Sohana Road (Excl. Khairatta Bazar Portion) i/c Berote Gala to Seri Road, Length 20 Km, District Kotli	27 May 2013 30 Jun 2015 AKCDC	216.174	75.000	75.000	170.000	46.174	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WS-311	Up-gradation of Pir Gali Pir Kodi Kala Dab Road, Length 10 Km Part-II (km No.6.15 to 16.15) Distt. Mirpur	29 Nov 2013 30 Jun 2016 AKCDC	290.476	58.000	66.000	97.633	15.000	39%	177.843
15 C&WS-312	Up-gradation of Link Road Sanghal to Trandi Durjan, Length 05 Km Distt. Mirpur	26 Sep 2012 30 Jun 2013 AKDWP	72.115	15.000	15.000	48.844	15.000	89%	8.271
16 C&WS-313	Up-gradation of Link Road Trandi Durjan to Sahar, Length 05 Km Distt. Mirpur	26 Sep 2012 26 Sep 2014 AKDWP	67.916	15.000	15.000	43.743	15.000	86%	9.173
17 C&WS-315	Upgradation of Kotli Pallandri Kulla Road (Remaining Portion), Length 11 Km, District Kotli	11 Jan 2016 30 Jun 2018 AKCDC	304.719	15.222	23.221	23.221	40.000	21%	241.498
18 C&WS-683	Improvement & Reconditioning of Kotli-Doongi-Khairatta road (Dana Gala To Khairatta), Length 12 Km (Km # 9.5-21.5), District Kotli	11 Jan 2016 30 Jun 2018 AKCDC	364.710	28.000	45.000	45.002	60.000	29%	259.708
19 C&WS-696	Reconditioning of Kotli-Gulpur-Kerot (KGK) Road From Gulpur To sehnsa, Length 18 Km, District Kotli.	11 Nov 2016 30 Jun 2018 AKCDC	357.706	28.000	45.000	45.002	218.850	74%	93.854
20 C&WS-697	Reconditioning of Sehnsa-Sarsawa road, Length 21 Km, District Kotli.	12 Jan 2016 30 Jun 2018 AKCDC	338.839	29.217	29.217	29.219	60.000	26%	249.620
21 C&WS-708	Reconditioning of Gulpur-Nar-Plak road, length 15 km, Distt. Kotli	08 Apr 2016 30 Jun 2018 AKCDC	244.328	15.000	15.000	15.000	75.000	37%	154.328
22 C&WS-709	Reconditioning of Main Kotli Nakyal road, from Panag Gali to Peer Nasora, length 10 km, Distt. Kotli	08 Apr 2016 30 Jun 2018 AKCDC	170.272	15.000	15.000	15.000	25.000	23%	130.272
23 C&WS-716	Improvement & Reconditioning of Mirpur-Islam Garh-Plak road, length 25 km (Km #15-40) ,District Mirpur	04 Mar 2016 30 Jun 2018 AKCDC	363.447	83.853	120.850	120.850	106.295	62%	136.302
24 C&WS-717	Improvement & Reconditioning of Plak-Dudyal-Dhangali Road From Katchery/Bhalote Chowk To Dhangali, Length 20 Km (Km # 13-32), District Mirpur	07 Jan 2016 30 Jun 2018 AKCDC	390.129	4.500	20.002	20.002	124.114	37%	246.013
25 C&WS-719	Imp. & Recond. of Khaliqabad Jatli road, length 05 km, Distt. Mirpur	08 Apr 2016 30 Jun 2018 AKDWP	43.023	3.000	3.000	3.000	10.000	30%	30.023
26 C&WS-726	Up-gradation of Samahni-Charhoi Peer Gali road (km# 28-42) length 15 km, Distt. Bhimber	08 Apr 2016 30 Jun 2018 AKCDC	322.846	14.505	20.506	20.506	107.164	40%	195.176
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			6,825.631	1,122.993	1,075.315	2,966.668	1,023.704	58%	2,835.259

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WS-738	Reconditioning & Resurfacing of Existing Roads, South Zone	Un-App	400.000	0.000	0.000	0.000	36.000	9%	364.000
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			400.000	0.000	0.000	0.000	36.000	9%	364.000
Total Improvement, Rehabilitation & Construction of Major Roads (South)			7,225.631	1,122.993	1,075.315	2,966.668	1,059.704	56%	3,199.259

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-3	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 2015 AKCDC	184.253	50.455	50.455	125.455	5.000	71%	53.798
2 C&WS-31	Imp. Mett. & B/Topping of Link Road Dandii Main Road to Johar Jabbar, Length 04 Km, Distt. Kotli	26 May 2014 30 Jun 2015 AKDWP	36.500	17.227	17.227	22.228	14.272	100%	0.000
3 C&WS-248	Improvement, Metalling & B/Topping of Road Khroon to Gayian length 03 Km, District Bhimber	03 Feb 2014 30 Jun 2015 AKDWP	32.418	6.447	12.447	20.798	11.620	100%	0.000
4 C&WS-265	Imp. Mett. & B/Topping of Seckar Gali Barmouch to Mendhater Methrani (Via Kotla) road, Lenght 15.63 Km, District Kotli	28 May 2013 30 Jun 2015 AKCDC	188.647	17.000	19.500	74.500	10.000	45%	104.147
5 C&WS-277	Construction & Metalling of Jatta to Brali Gala Road, Lenght 10 Km Distt Kotli.	27 May 2013 30 Jun 2015 AKCDC	143.981	10.000	11.500	41.500	12.000	37%	90.481
6 C&WS-278	Construction & Metalling of Samlot to Karjai via Plana Road Length 10 Km,Distt Kotli.	27 May 2013 30 Jun 2015 AKCDC	129.051	10.000	12.500	47.687	11.031	45%	70.333
7 C&WS-279	Imp. Mett & B/Topping of Kohmar Pratti to Kalala Kohmar Road, Lenght 05 Km, Distt Kotli.	28 May 2013 30 Jun 2015 AKDWP	73.211	28.105	28.105	73.211	0.000	100%	0.000
8 C&WS-286	Improvement & Mett/BlackTopping of Link roads 6 km i-Malot-Kanati 03 km ii-Bun Mera-Dhok Suleman 1.5 km iii-Dhoke Lilian 1.5 km Distt. Mirpur	26 Sep 2012 26 Sep 2013 AKDWP	73.129 73.129 C.C.	9.704	6.204	73.129	0.000	100%	0.000
9 C&WS-291	Imp. Mett. & B/Topping of Brali Gala to Kaler Gala Road length 09 Km District Kotli	28 May 2013 30 Jun 2015 AKCDC	107.852	14.122	14.706	48.709	12.743	57%	46.400
10 C&WS-292	Improvement, Metalling & Black Topping of Kas Chanater to Malot Road, length 11km, District Bhimber.	19 Mar 2013 30 Jun 2017 AKCDC	90.461 127.049 Revised	20.000	25.000	50.906	20.000	56%	56.143
11 C&WS-293	Improvement, Metalling & Black Topping of Doha to Middle School Ohli via bandi bajaran Road, length 15 Km, District Kotli.	28 May 2013 30 Jun 2015 AKCDC	182.424	15.000	18.000	66.000	5.000	39%	111.424
12 C&WS-297	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-09, (Nakyal) Length 25 Km, Distt Kotli	09 Apr 2015 30 Jun 2016 AKCDC	270.345	15.000	15.000	31.501	16.000	18%	222.844
13 C&WS-299	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-10, (Sehnsa) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2016 AKCDC	263.182	15.000	20.000	36.501	16.000	20%	210.681

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WS-300	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-11, (Charoi) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2016 AKCDC	276.581	15.000	22.103	38.619	16.000	20%	221.962
15 C&WS-301	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-12, (Khuratta) Length 25 Km, Distt Kotli	31 Dec 2015 30 Jun 2016 AKCDC	263.786	15.000	15.000	31.993	16.000	18%	215.793
16 C&WS-303	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-01, (Dudyal) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2016 AKCDC	250.641	15.000	19.308	51.743	15.000	27%	183.898
17 C&WS-304	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-02, (Chakswari) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2016 AKCDC	256.779	15.000	22.808	47.982	15.000	25%	193.797
18 C&WS-305	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-03, (Mirpur City) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2016 AKCDC	225.427	15.000	19.308	64.806	15.000	35%	145.621
19 C&WS-306	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-04, (Khari Shareef) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2016 AKCDC	193.388	15.000	19.308	62.286	15.000	40%	116.102
20 C&WS-307	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-05, (Barnala) Length 25 Km, Distt Bimber	31 Dec 2013 30 Jun 2016 AKCDC	225.000	15.000	30.000	63.776	22.000	38%	139.224
21 C&WS-308	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-06, (Smahni) Length 25 Km, Distt Bimber	31 Dec 2013 30 Jun 2016 AKCDC	234.319	15.000	30.000	64.259	22.000	37%	148.060
22 C&WS-309	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-07, (Bimber City) Length 25 Km, Distt Bimber	31 Dec 2013 30 Jun 2016 AKCDC	230.596	15.000	30.000	63.872	22.000	37%	144.724
23 C&WS-310	Imp. Mett. & B/Topping of Link Road Sehnsa Jabri Mohri to Gulshan Colony, Length 02 Km, Distt. Kotli	26 May 2014 30 Jun 2015 AKDWP	17.744	2.000	2.000	4.003	4.830	50%	8.911
24 C&WS-314	Imp.Mett. & B/T of Link Roads Length 06 km i-Sngal-Fzl House 04 km, ii-Main Road to Khund 01 km, iii-Mera Qazi-Dhoke Rajgan 01 km Distt. Mirpur	27 Sep 2012 30 Jun 2013 AKDWP	60.414 56.641 C.C.	13.592	9.819	56.641	0.000	100%	0.000
25 C&WS-317	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-08 (Kotli) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2016 AKCDC	275.059	13.000	18.000	34.001	16.000	18%	225.058
26 C&WS-322	Imp. Mett. & Black Topping of Link Roads,LA-11(Charhoi),Length 25 km, Distt. Kotli	02 Oct 2015 30 Jun 2017 AKCDC	240.273	5.000	8.000	8.001	10.000	7%	222.272

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
27 C&WS-325	Imp. Mett. & Black Topping of Link Roads,LA-06 (Samhani),Length 25 km, Distt. Bhimber	09 Oct 2015 30 Jun 2017 AKCDC	233.033	5.000	15.000	15.001	15.000	13%	203.032
28 C&WS-688	Restoration of Rain Damaged Roads Network due to Moonsoon,LA-02 Chaksawari area,Length 25 Km, District Mirpur.	03 Jun 2015 30 Jun 2018 AKCDC	212.025	10.000	10.000	10.001	3.000	6%	199.024
29 C&WS-695	Imp. Mett. & Black Topping of Link Roads,LA-01(Dudyal),Length 25 km, Distt. Mirpur	20 Aug 2015 30 Jun 2017 AKCDC	225.607	3.000	3.000	3.001	3.000	3%	219.606
30 C&WS-699	Imp. Mett. & Black Topping of Link Roads for LA-3 (Mirpur City) ,Length 25 Km Distt.Mirpur.	20 Aug 2015 30 Jun 2018 AKCDC	229.494	3.000	3.000	3.000	3.000	3%	223.494
31 C&WS-700	Imp. Mett. & Black Topping of Link Roads for LA-7,Length 10 Km ,Distt.Bhimber.	05 Nov 2015 30 Jun 2017 AKDWP	89.912	5.000	13.846	13.847	16.652	34%	59.413
32 C&WS-701	Imp. Mett. & Black Topping of Link Roads for LA-8 (Kotli),Length 15.50 Km Distt.Kotli.	02 Oct 2015 30 Jun 2017 AKCDC	146.323	5.000	5.000	5.001	8.000	9%	133.322
33 C&WS-702	Imp. Mett. & Black Topping of Link Roads for LA-10 (Sehnsa),Length 14.50 Km Distt.Kotli.	02 Oct 2015 30 Jun 2017 AKCDC	135.616	5.000	5.000	5.001	8.000	10%	122.615
34 C&WS-703	Imp. Mett. & Black Topping of Link Roads for LA-4 (Khari Shareef),Length 25 Km Distt. Mirpur.	02 Oct 2015 30 Jun 2018 AKCDC	236.622	3.000	3.000	3.000	3.000	3%	230.622
Total On Going Link Roads (South)			6,066.908	435.652	554.144	1,361.959	382.148	29%	4,322.801

NEW PROJECTS									
1 C&WS-736	Construction of Strategic Roads in South Zone i.Pir Badasir Company HQ,Length 05Km, ii.Thub Jhang Mor To Dharala Patni Road,Length 07 Km,	Un-App	127.000	0.000	0.000	0.000	20.000	16%	107.000
Total New Link Roads (South)			127.000	0.000	0.000	0.000	20.000	16%	107.000
Total Link Roads (South)			6,193.908	435.652	554.144	1,361.959	402.148	28%	4,429.801

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-26	Construction of Pre-Stressed Concrete Bridge over Chella Nullah Road, Span 60 Meter, District Bimber	18 Apr 2011 30 Jun 2016 AKDWP	72.534 96.684 Revised	18.246	14.960	96.684	0.000	100%	0.000
2 C&WS-186	Constt. of RCC Bridge on Mukhiya Nullah / Recond. of Approach Road Football Chowk D/4 to Main Gate New Industrial Area, span 160 meter, Distt Mirpur.	29 Apr 2008 30 Jun 2011 AKCDC	183.324 175.420 C.C.	0.000	2.000	175.420	0.000	100%	0.000
3 C&WS-209	Construction of RCC Bridge at Patni Mallot Nullah Khad , Span 12.20 meter, District Mirpur.	18 Apr 2011 30 Jun 2013 AKDWP	41.627 41.569 C.C.	0.059	0.001	41.569	0.000	100%	0.000
4 C&WS-223	Construction of RCC Bridge at Upper Jhelum Canal for Mangla Mirpur to Mangla Hamlet Road, Span 93 meter, District Mirpur.	14 Dec 2012 30 Jun 2014 AKDWP	98.526	27.072	27.072	27.075	15.000	43%	56.451
5 C&WS-233	Construction of Pre-Stressed RCC Bridge over Sokaiter Nullah on Kasgumah Road,Span 60 Meter, Distt. Bimber.	18 Apr 2011 30 Jun 2016 AKCDC	75.383 104.679 Revised	20.000	43.216	104.679	0.000	100%	0.000
6 C&WS-234	Constt. of RCC Bridge Nallah Bela 40 Mtr. Span, Samahni Pir Gali Road, Distt. Bimber.	18 Apr 2011 30 Jun 2013 AKDWP	51.013 15% Exc.	23.309	11.133	51.013	0.000	100%	0.000
7 C&WS-235	Constt. of RCC Bridge at Bimber Nallah 120 Mtr. Span Near Mujhid Centre, Distt. Bimber.	23 Apr 2012 30 Jun 2015 AKDWP	86.267	16.534	16.534	86.267	0.000	100%	0.000
8 C&WS-242	Construction of Pre-Stressed RCC Bridge at Upper Jhelum Canal on Jatli Ali Baig Road, Span 230 Mtr., District Bimber.	13 Jan 2016 30 Jun 2016 AKCDC	146.486	5.000	20.000	20.002	126.484	100%	0.000
9 C&WS-252	Construction of RCC Bhoun Head Bridge at Mangla Jatli Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2013 AKCDC	266.956	9.942	9.942	105.550	10.000	43%	151.406
10 C&WS-275	Construction of RCC Bridge on Khuiratta Nakyal Road at Ghair,Span 60 meter, Distt Kotli.	29 Apr 2013 30 Jun 2015 AKDWP	67.936	22.176	22.176	67.936	0.000	100%	0.000
11 C&WS-287	Construction of Pre-Stressed RCC Bridge 40 meter span over Nullah Navil Tehsil Fathpur District Kotli	20 May 2013 30 Jun 2015 AKDWP	34.001	10.501	10.501	34.001	0.000	100%	0.000
12 C&WS-288	Construction of Pre-Stressed RCC Bridge 60 Meter Span, over Nullah Meghloria District Bimber	10 Dec 2013 30 Jun 2016 AKDWP	62.673	25.000	35.963	60.964	1.709	100%	0.000
13 C&WS-290	Construction of RCC Bridge at Pir Danyala,Span 60 Meter,District Bimber.	29 Jun 2015 30 Jun 2018 AKDWP	77.905	5.000	25.000	25.001	35.955	78%	16.949

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WS-328	Construction of RCC Bridge Over Nullah Mohra at Panote Datot Patochi, Span 40 meter, District Kotli.	01 Feb 2016 30 Jun 2017 AKDWP	50.342	0.001	10.768	10.768	10.000	41%	29.574
15 C&WS-691	Construction of R.C.C Bridge Over Nullah Rara, Jari Palak Road (KM # 33), Span 40 Meter, District Mirpur.	05 Jun 2015 30 Jun 2017 AKDWP	71.258	6.920	6.920	6.921	10.000	24%	54.337
16 C&WS-693	Protection Work of R.C.C Bridge Over Sukaytar Nullah on Kalri-Kasguma Road, Span 120 Meter, District Bhimber.	13 Nov 2015 30 Jun 2017 AKDWP	28.094 13.001 C.C.	28.093	13.000	13.001	0.000	100%	0.000
17 C&WS-698	Pre-Stressed RCC Bridge over Dhana Baila Gajjaeri Anda Nullah, Span 60 Metter, District Kotli	01 Feb 2016 30 Jun 2017 AKDWP	89.764	0.001	10.352	10.352	10.000	23%	69.412
18 C&WS-734	Construction of RCC Bridge(Span 25 Meter)Including Submersible Culverts-Causeway Across Kotehra Nullah, District Kotli.	13 May 2016 30 Jun 2018 AKDWP	98.669	0.001	5.001	5.001	9.000	14%	84.668
Total On Going Bridges (South)			1,633.149	217.855	284.539	942.204	228.148	72%	462.797

NEW PROJECTS									
1 C&WS-241	Protection Work Kalri Bridge at Kalri Nullah Panjari Kanjarri Jabbi Road , Span 90 Meter, District Bhimber.	Un-App	20.000	5.497	0.001	0.005	13.000	65%	6.995
2 C&WS-715	construction of RCC Bridge Khuiratta Main Bazar near Police Station, span 60 meter, Distt. Kotli	Un-App	60.000	42.003	0.001	0.001	35.000	58%	24.999
3 C&WS-735	Repair & Rehabilitation of Existing Bridges in South Zone	Un-App	100.000	0.000	0.000	0.000	5.000	5%	95.000
Total New Bridges (South)			180.000	47.500	0.002	0.006	53.000	29%	126.994
Total Bridges (South)			1,813.149	265.355	284.541	942.210	281.148	67%	589.791
Total Communication & Works (South)			15,232.688	1,824.000	1,914.000	5,270.837	1,743.000	46%	8,218.851

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&W-679	Hazard Mapping and Landslide Treatment along Major Roads in AJK	23 Dec 2014 30 Nov 2017 AKDWP	69.503	25.000	11.750	16.750	30.000	67%	22.753
2 C&W-681	Surveying & Geotechnical Investigation for Design of Bridges in AJK.	23 Dec 2014 30 Nov 2016 AKDWP	10.000 8.650	5.000	3.650	8.650	0.000	100%	0.000
Total On Going Central Design Office.			78.153	30.000	15.400	25.400	30.000	71%	22.753
Total Central Design Office.			78.153	30.000	15.400	25.400	30.000	71%	22.753
Total Communication & Works (CDO)			78.153	30.000	15.400	25.400	30.000	71%	22.753

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
On Going	3	178.367	30.000	30.000	103.161	30.000	75%	45.206
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	178.367	30.000	30.000	103.161	30.000	75%	45.206
b.) Bagh Development Authority								
On Going	2	307.641	24.000	30.000	246.123	27.000	89%	34.518
New	2	30.000	6.000	0.000	0.000	3.000	10%	27.000
Total	4	337.641	30.000	30.000	246.123	30.000	82%	61.518
c.) Pearl Development Authority								
On Going	3	228.736	30.000	30.000	143.432	30.000	76%	55.304
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	228.736	30.000	30.000	143.432	30.000	76%	55.304
d.) Kotli Development Authority								
On Going	2	62.716	30.000	30.000	43.934	18.782	100%	0.000
New	1	20.000	0.000	0.000	0.000	11.218	56%	8.782
Total	3	82.716	30.000	30.000	43.934	30.000	89%	8.782
e.) Mirpur Development Authority								
On Going	1	119.860	30.000	30.000	90.809	29.051	100%	0.000
New	1	20.000	0.000	0.000	0.000	0.949	5%	19.051
Total	2	139.860	30.000	30.000	90.809	30.000	86%	19.051
f.) Urban Development Programme								
On Going	1	387.599	35.000	185.000	185.000	202.599	100%	0.000
New	1	395.000	0.000	0.000	0.000	297.401	75%	97.599
Total	2	782.599	35.000	185.000	185.000	500.000	88%	97.599
Development Authorities								
On Going	12	1,284.919	179.000	335.000	812.459	337.432	89%	135.028
New	5	465.000	6.000	0.000	0.000	312.568	67%	152.432
Total	17	1,749.919	185.000	335.000	812.459	650.000	84%	287.460

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-16	Construction of Link Roads in Notified Area Development Authority Muzaffarabad Phase-II	18 May 2012 27 Jun 2015 AKDWP	89.873 97.570 Revised	13.500	18.000	80.583	16.987	100%	0.000
2 DVA-101	Re-conditioning/Improvement of Link roads in City Area Muzaffarabad.	23 Apr 2015 23 Apr 2018 AKDWP	48.810	9.500	9.500	9.501	10.013	40%	29.296
3 DVA-109	Beautification of Muzaffarabad City.	23 Dec 2013 23 Dec 2017 AKDWP	31.987	7.000	2.500	13.077	3.000	50%	15.910
Total On Going Development Authority Muzaffarabad			178.367	30.000	30.000	103.161	30.000	75%	45.206
Total Development Authority Muzaffarabad			178.367	30.000	30.000	103.161	30.000	75%	45.206

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-207	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-III 24.75km (Rev.19 Km)	18 Jun 2005 01 Jun 2015 AKCDC	52.774 221.649 R.Revised	5.526	5.526	221.649	0.000	100%	0.000
2 DVA-242	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-IV(6.30 Km)	30 Apr 2015 30 Apr 2018 AKDWP	85.992	18.474	24.474	24.474	27.000	60%	34.518
Total On Going Bagh Development Authority			307.641	24.000	30.000	246.123	27.000	89%	34.518

NEW PROJECTS									
1 DVA-231	Housing Scheme Bani Passari Public Private Partnership (Total Cost Rs.40.000 million, ADP Share Rs.20.000 Million).	Un-App	20.000	4.000	0.000	0.000	1.000	5%	19.000
2 DVA-246	Development of Picnic Resort/Park Near Bridge Harighel District Bagh.	Un-App	10.000	2.000	0.000	0.000	2.000	20%	8.000
Total New Bagh Development Authority			30.000	6.000	0.000	0.000	3.000	10%	27.000
Total Bagh Development Authority			337.641	30.000	30.000	246.123	30.000	82%	61.518

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-108	Construction/Re-Conditioning of Link Roads in Master Plan Area PDA Rawalakot.	30 Dec 2014 30 Dec 2017 AKDWP	77.660	17.000	17.000	27.001	12.745	51%	37.914
2 DVA-215	Improvement, Metalling & Carpeting of Link Roads in Notified Area PDA Rawalakot Phase-IV(15 km)	23 Feb 2011 23 Feb 2014 AKDWP	98.518	7.000	7.000	72.129	8.999	82%	17.390
3 DVA-216	Improvement, Metalling & Carpeting of Service Road in Public Housing Scheme Rawalakot (6.413 km)	22 Jan 2011 18 Jan 2014 AKDWP	45.339 52.558 Revised	6.000	6.000	44.302	8.256	100%	0.000
Total On Going Pearl Development Authority			228.736	30.000	30.000	143.432	30.000	76%	55.304
Total Pearl Development Authority			228.736	30.000	30.000	143.432	30.000	76%	55.304

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-161	Construction of Remaining Civil Works of KDA Office Building Kotli.	09 Apr 2015 09 Apr 2016 AKDWP	14.317 16.392 15% Exc.	0.383	2.458	16.392	0.000	100%	0.000
2 DVA-237	Improvement & Metalling of roads in KDA notified area Phase-III (5 km)	29 Dec 2015 29 May 2016 AKDWP	23.396 46.324	29.617	27.542	27.542	18.782	100%	0.000
Total On Going Kotli Development Authority			62.716	30.000	30.000	43.934	18.782	100%	0.000

NEW PROJECTS									
1 DVA-255	Beautification of Kotli City	Un-App	20.000	0.000	0.000	0.000	11.218	56%	8.782
Total New Kotli Development Authority			20.000	0.000	0.000	0.000	11.218	56%	8.782
Total Kotli Development Authority			82.716	30.000	30.000	43.934	30.000	89%	8.782

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-100	Beautification Of Mirpur City	05 Jun 2013 05 Jun 2016 AKCDC	93.895 119.860 Revised	30.000	30.000	90.809	29.051	100%	0.000
Total On Going Mirpur Development Authority			119.860	30.000	30.000	90.809	29.051	100%	0.000

NEW PROJECTS									
1 DVA-248	Construction of Internal Streets in different Sectors of Mirpur city.	Un-App	20.000	0.000	0.000	0.000	0.949	5%	19.051
Total New Mirpur Development Authority			20.000	0.000	0.000	0.000	0.949	5%	19.051
Total Mirpur Development Authority			139.860	30.000	30.000	90.809	30.000	86%	19.051

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Urban Development Programme

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-243	Acquisition of Land for vital projects under AJK Urban Development Program (Muzaffarabad, Bagh & Rawalakot).	03 Jun 2016 03 Mar 2017 AKCDC	387.599	35.000	185.000	185.000	202.599	100%	0.000
Total On Going Urban Development Programme			387.599	35.000	185.000	185.000	202.599	100%	0.000

NEW PROJECTS									
1 DVA-260	Leftover Work of Urban Development Program	Un-App	395.000	0.000	0.000	0.000	297.401	75%	97.599
Total New Urban Development Programme			395.000	0.000	0.000	0.000	297.401	75%	97.599
Total Urban Development Programme			782.599	35.000	185.000	185.000	500.000	88%	97.599
Total Development Authorities			1,749.919	185.000	335.000	812.459	650.000	84%	287.460

ELEMENTARY & SECONDARY EDUCATION

VISION

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

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.
- Ensure quality education and introduction of market oriented program.

STRATEGY

To increase enrollment & reduce drop out ratio by imparting quality education and skill to the youth of AJK, 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, bathrooms and boundary walls) will be provided to attract/enhance enrollment in public sector institution.
- 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 established 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.
- For providing better physical facilities to the new and existing schools, priority will be given to rural and backward areas.
- Vocational subjects will be introduced in middle and secondary education from classes VI to X.
- Market oriented subjects will be introduced at Higher Secondary level.
- Compulsory primary education will be introduced through legislation.
- Computer literacy programme will be introduced in Middle Schools. For this purpose fully equipped/staffed 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 both public & private sector.
- Private Sector will be encouraged to contribute in the operation of Education Institutions.
- Phase wise implementation of NEP 2009.

EDUCATION INDICATORS

Indicators	AJ&K	National
Literacy Rate	76%	56%
Enrolment Primary (Boys)	98%	70%
Enrolment Primary (Girls)	90%	62%
Enrolment (Both)	94%	66%

TARGETS

Intervention (Nos.)	Benchmark June, 2015	Targets 2015-16	Achievements 2015-16	Accumulative Achievements June, 2016	Targets for 2016-17
1	2	3	4	5	6
Primary Schools					
Construction of buildings	1537	-	-	1537	60
Middle Schools					
Construction of buildings	538	40	14	552	32
Land	993	38	12	1005	30
Equipment	451	44	8	459	44
Science Equipment	-	-	-	-	
High Schools					53
Construction of buildings	279	15	12	291	23
Land	392	20	14	406	20
Furniture	392	30	25	417	30
Science Equipment	-	-	-	-	
Higher Second. Schools					51
Construction of buildings	30	1	1	31	5
Land	6	4	-	6	5
Equipment	-	-	-	-	1

ALLOCATION 2015-16 AND 2016-2017

(Rs. In mill.)

Budget Head	Total Allocation 2015-16	Allocation for E&S Education Sector 2015-16	% age	Total Allocation 2016-17	Allocation for E&S Education Sector 2016-17	% age
Development	11500.000	429.163	3.73 %	12000.000	650.000	5.4%

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2015-16	04	09
2016-17	09	-

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 develop as it is only economic potential in AJ&K.

- To increase access and retention at higher education level by provision of missing facilities like deficiency of required teaching and non-teaching staff, buildings, furniture, laboratories equipments and other basic facilities in public sector institutions.
- New institutions will be established on need basis, fulfilling the standard criteria.
- Public private partnership will be encouraged to contribute in operation of education institutions.
- Market oriented subjects with special emphasis on technical education will be introduced at Inter, Degree and Higher Education levels.
- Internationally recognized 4-Years BS Programme (Newly Introduced NEP 2009) will be introduced in all post graduate colleges in 1st phase.
- Subsidized fee structure will be offered to the students of low income group to increase participation rate at higher education level.
- To enhance professional capacity of college teacher in-service and pre-service training programmes will be introduced.
- Research & Development capacity of the college/university sector in line with scientific education will be enhanced.

TARGETS

Intervention (Nos)	Benchmark June, 2015	Targets 2015-16	Achievements 2015-16	Accumulative Achievements June, 2016	Targets for 2016-17
Inter Colleges					
Construction of Buildings	61	6	1	62	1
Land	90	5	5	95	5
Furniture & Equipments	126	20	45	171	20
Degree Colleges					
Construction of Buildings	67	-	-	67	-
Land	1	6	-	1	2
Furniture & Equipments	26	4	28	54	8
Cadet College					
Construction of Buildings	1	1	1	2	1
Land	2	-	-	2	-
Furniture & Equipments	2	-	-	2	-
Universities					
Construction of Buildings	-	-	-	-	-
Land	2	1	1	2	1
Furniture & Equipments	-	-	-	-	-

ALLOCATION 2015-16 AND 2016-17

(Rs. In million)

Budget Head	Total Allocation 2015-16	Allocation for Higher Education Sector 2015-16	%age	Total Allocation 2016-17	Allocation for Higher Education Sector 2016-17	%age
Development	11500	555.00	4.8%	12000.00	620.00	5.16%

COMPLETION STATUS OF PROJECTS

Year	Planned	Actual
2015-16	3	3
2016-17	3	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Elementary & Secondary Education								
a.) Primary Education								
On Going	1	1,224.093 (1,032.900 F.Aid)	70.000 (50.000 F.Aid)	42.260 (22.260 F.Aid)	53.024 (22.260 F.Aid)	125.000 (100.000 F.Aid)	15%	1,046.069 (910.640 F.Aid)
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	1,224.093 (1,032.900 F.Aid)	70.000 (50.000 F.Aid)	42.260 (22.260 F.Aid)	53.024 (22.260 F.Aid)	125.000 (100.000 F.Aid)	15%	1,046.069 (910.640 F.Aid)
b.) Middle Education								
On Going	13	5,136.209 (3,500.010 F.Aid)	316.157 (150.000 F.Aid)	225.544 (49.980 F.Aid)	832.140 (49.980 F.Aid)	312.036 (100.000 F.Aid)	22%	3,992.033 (3,350.030 F.Aid)
New	2	110.000	7.242	0.000	0.000	10.000	9%	100.000
Total	15	5,246.209 (3,500.010 F.Aid)	323.399 (150.000 F.Aid)	225.544 (49.980 F.Aid)	832.140 (49.980 F.Aid)	322.036 (100.000 F.Aid)	22%	4,092.033 (3,350.030 F.Aid)
c.) Secondary Education								
On Going	18	1,863.208	141.268	148.724	1,289.808	197.964	80%	375.436
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	18	1,863.208	141.268	148.724	1,289.808	197.964	80%	375.436
d.) Higher Secondary Education								
On Going	3	113.356	15.333	12.635	111.356	2.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	113.356	15.333	12.635	111.356	2.000	100%	0.000
e.) Teacher Education								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	40.000	0.000	0.000	0.000	3.000	8%	37.000
Total	1	40.000	0.000	0.000	0.000	3.000	8%	37.000
Elementary & Secondary Education								
On Going	35	8,336.866 (4,532.910 F.Aid)	542.758 (200.000 F.Aid)	429.163 (72.240 F.Aid)	2,286.328 (72.240 F.Aid)	637.000 (200.000 F.Aid)	35%	5,413.538 (4,260.670 F.Aid)
New	3	150.000	7.242	0.000	0.000	13.000	9%	137.000
Total	38	8,486.866 (4,532.910 F.Aid)	550.000 (200.000 F.Aid)	429.163 (72.240 F.Aid)	2,286.328 (72.240 F.Aid)	650.000 (200.000 F.Aid)	35%	5,550.538 (4,260.670 F.Aid)
Higher Education								
a.) Cadet Colleges								
On Going	2	595.868	70.000	100.000	469.424	70.000	91%	56.444
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	595.868	70.000	100.000	469.424	70.000	91%	56.444
b.) Inter Colleges								
On Going	6	1,203.343	149.684	232.903	892.455	138.200	86%	172.688
New	5	1,500.000	211.619	0.000	0.000	231.600	15%	1,268.400
Total	11	2,703.343	361.303	232.903	892.455	369.800	47%	1,441.088

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
c.) Degree Colleges								
On Going	3	254.233	23.697	32.097	32.900	80.200	44%	141.133
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	254.233	23.697	32.097	32.900	80.200	44%	141.133
d.) Universities								
On Going	2	457.750	98.500	100.000	406.577	51.173	100%	0.000
New	2	138.000	1.500	0.000	0.000	48.827	35%	89.173
Total	4	595.750	100.000	100.000	406.577	100.000	85%	89.173
Higher Education								
On Going	13	2,511.194	341.881	465.000	1,801.356	339.573	85%	370.265
New	7	1,638.000	213.119	0.000	0.000	280.427	17%	1,357.573
Total	20	4,149.194	555.000	465.000	1,801.356	620.000	58%	1,727.838
Education								
On Going	48	10,848.060 (4,532.910 F.Aid)	884.639 (200.000 F.Aid)	894.163 (72.240 F.Aid)	4,087.684 (72.240 F.Aid)	976.573 (200.000 F.Aid)	47%	5,783.803 (4,260.670 F.Aid)
New	10	1,788.000	220.361	0.000	0.000	293.427	16%	1,494.573
Total	58	12,636.060 (4,532.910 F.Aid)	1,105.000 (200.000 F.Aid)	894.163 (72.240 F.Aid)	4,087.684 (72.240 F.Aid)	1,270.000 (200.000 F.Aid)	42%	7,278.376 (4,260.670 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-350	Basic Education for All (BEA) Project in A&K.(IDB Funding) (Share IDB 1032.900 Mill + Local 191.193 Mill)= 1224.093 Mill .	27 Feb 2014 27 Feb 2019 ECNEC	1224.093 (1032.900 F.Aid)	70.000 (50.000 F.Aid)	42.260 (22.260 F.Aid)	53.024 (22.260 F.Aid)	125.000 (100.000 F.Aid)	15%	1,046.069 (910.640 F.Aid)
Total On Going Primary Education			1224.093 (1032.900 F.Aid)	70.000 (50.000 F.Aid)	42.260 (22.260 F.Aid)	53.024 (22.260 F.Aid)	125.000 (100.000 F.Aid)	15%	1,046.069 (910.640 F.Aid)
Total Primary Education			1224.093 (1032.900 F.Aid)	70.000 (50.000 F.Aid)	42.260 (22.260 F.Aid)	53.024 (22.260 F.Aid)	125.000 (100.000 F.Aid)	15%	1,046.069 (910.640 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-1	Acq. of Land & Construction of Buildings for 58 Middle Schools of Muzaffarabad Distt. (Land Component Only)	06 May 2004 27 Feb 2017 AKCDC	157.041 176.304 Revised	18.657	12.005	136.119	15.000	86%	25.185
2 ESE-101	Acq. of Land & Constt. of Buildings for 27 Middle Schools of Mirpur Distt.	06 May 2004 06 May 2009 AKCDC	70.372 74.310 15% Exc.	0.000	0.700	74.310	0.000	100%	0.000
3 ESE-105	Acq. of land & Constt. of Buildings for 19 Middle Schools of District Bhimber	06 May 2004 06 May 2009 AKCDC	45.463 52.282 15% Exc.	0.000	2.180	52.282	0.000	100%	0.000
4 ESE-146	Acq. of Land for 20 New Middle Schools of Distt. Muzaffarabad.	15 Sep 2007 01 Jun 2017 AKDWP	15.225 29.795 Revised	3.000	5.750	21.247	8.548	100%	0.000
5 ESE-147	Acq. of Land for 18 New Middle Schools of Distt. Bagh.	15 Sep 2007 03 Jun 2016 AKDWP	8.475 19.359 Revised	5.000	1.961	10.569	8.790	100%	0.000
6 ESE-164	Constt. of Buildings & Provision of Furniture for 7 New Middle Schools of Distt. Sudhnoti.	30 Nov 2012 30 Nov 2014 AKCDC	127.189	15.000	13.800	72.753	20.000	73%	34.436
7 ESE-166	Constt. of Buildings and Provision of Furniture for 23 New Middle Schools of Distt. Kotli.	30 Apr 2013 30 Apr 2017 AKCDC	398.269	45.000	58.320	186.280	60.000	62%	151.989
8 ESE-168	Acq. of Land for 9 New Middle Schools of Distt. Mirpur.	20 Feb 2008 20 Feb 2009 AKDWP	20.000 3.738 C.C.	3.000	0.000	3.738	0.000	100%	0.000
9 ESE-169	Constt. of Buildings & Provision of Furniture for 8 New Middle Schools of Distt. Mirpur.	30 Nov 2012 30 Nov 2014 AKDWP	91.515	12.000	14.148	63.898	27.617	100%	0.000
10 ESE-170	Acq. of Land for 13 New Middle Schools of Distt. Bhimber.	20 Feb 2008 20 Feb 2009 AKDWP	23.500 11.444 C.C.	3.000	0.000	6.444	5.000	100%	0.000
11 ESE-174	Constt. of Buildings & Provision of Furniture for 13 New Middle Schools of Distt. Bhimber.	14 May 2013 14 May 2015 AKCDC	244.694	27.000	33.900	94.200	30.000	51%	120.494
12 ESE-218	Construction of Buildings & Provision of Furniture for 2 New Middle Schools of District Neelum.	30 Nov 2012 30 Nov 2014 AKDWP	42.275	7.500	5.800	30.194	12.081	100%	0.000
13 ESE-296	Reconstt. & Rehabi. of 277 Flood Damaged School Buildings in 10 Districts of AJ&K (IDB Funding) (IDB Rs. 3500.010 + Local 365.025) Total 3865.035 Million	29 May 2014 29 May 2019 ECNEC	3865.035 (3500.010 F.Aid)	177.000 (150.000 F.Aid)	76.980 (49.980 F.Aid)	80.106 (49.980 F.Aid)	125.000 (100.000 F.Aid)	5%	3,659.929 (3,350.030 F.Aid)
Total On Going Middle Education			5136.209 (3500.010 F.Aid)	316.157 (150.000 F.Aid)	225.544 (49.980 F.Aid)	832.140 (49.980 F.Aid)	312.036 (100.000 F.Aid)	22%	3,992.033 (3,350.030 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-353	Repair & Maintenance of School Buildings Located at the LoC in AJK.	Un-App	100.000	5.242	0.000	0.000	8.000	8%	92.000
2 ESE-376	Construction of Remaining Work/Retrofitting and Strengthening of DEO Office Building at Bhimber.	Un-App	10.000	2.000	0.000	0.000	2.000	20%	8.000
Total New Middle Education			110.000	7.242	0.000	0.000	10.000	9%	100.000
Total Middle Education			5246.209 (3500.010 F.Aid)	323.399 (150.000 F.Aid)	225.544 (49.980 F.Aid)	832.140 (49.980 F.Aid)	322.036 (100.000 F.Aid)	22%	4,092.033 (3,350.030 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-66	Acquisition of Land for Existing 5 High Schools at DHQ Muzaffarabad & 4 H/S at DHQ Poonch (Land Component Only)	28 Nov 2008 28 Nov 2010 AKDWP	54.021 26.514 C.C.	3.000	1.315	21.494	5.020	100%	0.000
2 ESE-72	Constt. of Adtl. Accommodation, Repair & Renovation of Existing Buildings with 7 H/Schools & College for Female Elementary Teachers at District H/Q Kotli	22 May 2006 03 Jun 2017 AKDWP	44.544 99.918 Revised	20.000	21.030	69.074	16.000	85%	14.844
3 ESE-108	Acq. of Land & Constt. of Buildings for 26 H/Schools (17 Girls & 9 Boys) of Mirpur District	26 Jun 2004 26 Feb 2009 AKCDC	117.110 110.311 C.C.	3.000	1.445	110.311	0.000	100%	0.000
4 ESE-109	Acq. of Land & Constt. of Buildings for 10 H/Schools (5 Boys & 5 Girls) of Sudhnoti District.	26 Jun 2004 13 Jan 2017 AKCDC	41.001 105.312 Revised	12.000	12.390	62.885	12.000	71%	30.427
5 ESE-112	Acq. of land & Constt. of Buildings for 22 H/Schools (16 Girls & 6 Boys) of Kotli District.	26 Jun 2004 27 May 2015 AKCDC	139.738 136.909 C.C.	14.622	11.793	136.909	0.000	100%	0.000
6 ESE-113	Acq. of Land & Constt. of Buildings for 46 H/Schools (23 Boys & 23 Girls) of Muzaffarabad District (Land Component Only)	26 Jun 2004 26 Feb 2009 AKCDC	197.865 116.297 C.C.	5.000	5.912	104.297	12.000	100%	0.000
7 ESE-158	Acquisition of Land of Left Over High Schools and Damaged High Schools in Earthquake Effectuated Districts	15 May 2008 15 Nov 2009 AKDWP	35.868 14.838 C.C.	3.680	0.176	14.838	0.000	100%	0.000
8 ESE-179	Acq. of Land for 12 New High Schools of Distt. Muzaffarabad.	15 Sep 2007 15 Sep 2008 AKDWP	11.280 28.000 U.Rev.	3.000	0.000	11.629	7.500	68%	8.871
9 ESE-180	Acq. of Land for 13 New High Schools of Distt. Bagh.	15 Sep 2007 07 May 2017 AKDWP	11.690 22.321 Revised	4.000	2.013	15.115	7.206	100%	0.000
10 ESE-182	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Sudhnoti.	26 Sep 2007 29 May 2017 AKCDC	103.682 189.671 Revised	10.000	13.400	116.086	27.000	75%	46.585
11 ESE-184	Constt. of Buildings & Provision of Furniture for 13 New High Schools of Distt. Kotli.	20 Feb 2008 20 Feb 2011 AKCDC	342.332	20.000	25.100	272.144	29.000	88%	41.188
12 ESE-185	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Mirpur.	01 Dec 2007 13 Jun 2017 AKCDC	118.103 217.873 Revised	10.000	23.200	132.434	30.000	75%	55.439
13 ESE-186	Acq. of Land, Constt. of Buildings & Provision of Furniture for 6 New High Schools of Distt. Bhimber.	01 Dec 2007 13 Oct 2017 AKCDC	135.127 238.740 Revised	10.000	20.400	145.554	29.069	73%	64.117

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 ESE-233	Acq. of Land for Construction of Building of Scout HQ Complex at Muzaffarabad	10 Apr 2009 10 Apr 2012 AKDWP	20.500	0.500	0.000	12.431	2.000	70%	6.069
15 ESE-252	Constt. of Building ,Prov. of Furniture for Govt. High School Surgun, District Neelum.	13 Jan 2015 13 Jan 2017 AKDWP	39.361	5.000	0.000	0.000	5.669	14%	33.692
16 ESE-256	Planning & Designing of Education Facilities in AJ&K	11 Feb 2010 11 Oct 2010 AKDWP	38.219 15.000 C.C.	1.000	0.250	4.823	1.000	39%	9.177
17 ESE-298	Constt. of Addl. Accommodation, Prov. of Fur. & Equip. for Baba Abdullah Boys H/School Patha Bansi, Distt. Mirpur	07 May 2013 07 May 2015 AKDWP	65.171 59.784 C.C.	15.687	10.300	59.784	0.000	100%	0.000
18 ESE-380	Construction of Remaining Work with Basharat Shaheed GBHS Palak & Construction of 5 Additional Class Rooms with GGHS Palak District Mirpur	21 Mar 2016 21 Mar 2018 AKDWP	79.527	0.779	0.000	0.000	14.500	18%	65.027
Total On Going Secondary Education			1,863.208	141.268	148.724	1,289.808	197.964	80%	375.436
Total Secondary Education			1,863.208	141.268	148.724	1,289.808	197.964	80%	375.436

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-33	Constt. of Addl. Accommodation, Repair & Renovation of Existing Buildings of 6 Higher S/Schools (3 Male & 3 Female) Distt. Kotli.	09 Mar 2006 14 Jun 2014 AKDWP	35.285 86.603 Revised	0.000	2.000	86.603	0.000	100%	0.000
2 ESE-39	Acquisition of land for existing 7 Higher Secondary Schools of Distt Muzaffarabad, 4 HSS Distt. Bagh & 8 of Distt. Poonch	10 Aug 2007 10 Feb 2009 AKDWP	27.637 10.118 C.C.	4.698	0.000	8.118	2.000	100%	0.000
3 ESE-160	Completion of Remaining Additional Accommodation & Renovation Work of GGHS Kathar Dilawar Khan Distt. Mirpur	29 May 2014 29 May 2015 AKDWP	16.635	10.635	10.635	16.635	0.000	100%	0.000
Total On Going Higher Secondary Education			113.356	15.333	12.635	111.356	2.000	100%	0.000
Total Higher Secondary Education			113.356	15.333	12.635	111.356	2.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR: Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR: Teacher Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-386	Establishment of Azad Jammu & Kashmir Teacher Certificate and Licencing Authority (AJKTCLA)	Un-App	40.000	0.000	0.000	0.000	3.000	8%	37.000
Total New Teacher Education			40.000	0.000	0.000	0.000	3.000	8%	37.000
Total Teacher Education			40.000	0.000	0.000	0.000	3.000	8%	37.000
Total Elementary & Secondary Education			8486.866 (4532.910 F.Aid)	550.000 (200.000 F.Aid)	429.163 (72.240 F.Aid)	2,286.328 (72.240 F.Aid)	650.000 (200.000 F.Aid)	35%	5,550.538 (4,260.670 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-41	Establishment of Cadet College Muzaffarabad	01 Jul 2005 06 Jun 2015 AKCDC	171.351 394.424 R.Revised	29.000	27.000	394.424	0.000	100%	0.000
2 HE-369	Construction of Cadet College Muzaffarabad (Phase-II).	30 Apr 2015 30 Apr 2017 AKCDC	201.444	41.000	73.000	75.000	70.000	72%	56.444
Total On Going Cadet Colleges			595.868	70.000	100.000	469.424	70.000	91%	56.444
Total Cadet Colleges			595.868	70.000	100.000	469.424	70.000	91%	56.444

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Inter Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-16	Acq. of Land, Construction of Buildings & Provision of Equipment for 4 New Inter Colleges of Muzaffarabad Distt.	30 Jun 2003 30 Jun 2018 AKCDC	77.282 172.872 R.Revised	6.000	12.951	47.467	50.000	56%	75.405
2 HE-190	Constt. of Buildings & Provision of Equipment for 9 New Inter Colleges of Distt. Kotli.	25 May 2007 26 Feb 2017 CDWP	293.023 534.776 Revised	74.691	129.225	484.458	26.200	95%	24.118
3 HE-199	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Sudhnoti.	23 Aug 2007 07 Oct 2017 AKCDC	105.280 187.727 Revised	34.000	47.734	139.941	30.000	91%	17.786
4 HE-206	Acquisition of Land with New Inter Colleges Up-graded during 2006-12 in AJ&K (2 Neelum, 2 Mzd, 2 Hattian Bala, 6 Bagh, 5 Poonch, 4 Kotli, 1 Mirpur, 4 Bhimber)	18 Mar 2013 18 Mar 2015 AKCDC	174.540	14.830	24.020	174.540	0.000	100%	0.000
5 HE-211	Construction of Building, Provision of Furniture & Equipment for Girls Inter College Kel of District Neelum.	18 Mar 2013 18 Mar 2016 AKDWP	57.239	18.163	13.163	40.239	17.000	100%	0.000
6 HE-289	Acq. of Land with New Inter Colleges Up-graded during 2010-14 in AJ&K.	28 Apr 2016 28 Oct 2017 AKDWP	76.189	2.000	5.810	5.810	15.000	27%	55.379
Total On Going Inter Colleges			1,203.343	149.684	232.903	892.455	138.200	86%	172.688

NEW PROJECTS									
1 HE-355	Constt. of Buildings for 2 New Inter Colleges of Muzaffarabad Division.	Un-App	150.000	2.500	0.000	0.000	6.000	4%	144.000
2 HE-356	Constt. of Buildings for 2 New Inter Colleges of Poonch Division.	Un-App	150.000	2.500	0.000	0.000	6.000	4%	144.000
3 HE-357	Constt. of Buildings for 2 New Inter Colleges of Mirpur Division.	Un-App	150.000	2.000	0.000	0.000	6.000	4%	144.000
4 HE-373	Provision of Science Lab Equipment for Existing Inter; Degree & Post Graduate Colleges of AJ&K	Un-App	50.000	4.619	0.000	0.000	13.600	27%	36.400

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Inter Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 HE-378	Construction of Military College at Mirpur (Admin & Academic Block) Phase-I	Un-App	1000.000	200.000	0.000	0.000	200.000	20%	800.000
Total New Inter Colleges			1,500.000	211.619	0.000	0.000	231.600	15%	1,268.400
Total Inter Colleges			2,703.343	361.303	232.903	892.455	369.800	47%	1,441.088

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Degree Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-210	Acquisition of Land With Existing New Degree & Post Graduate Colleges of AJK.	28 Apr 2016 28 Oct 2017 AKDWP	69.040	2.000	0.000	0.000	15.000	22%	54.040
2 HE-262	Provision of Furniture & Equipment for Existing Inter, Degree & P.G Colleges of AJK.	22 Apr 2015 22 Apr 2016 AKDWP	30.000 34.500 15% Exc.	20.697	22.097	22.900	11.600	100%	0.000
3 HE-377	Constt. of Additional Accommodation with 4 Degree Colleges of District Mirpur AJ&K	08 Apr 2016 28 Aug 2018 AKCDC	150.693	1.000	10.000	10.000	53.600	42%	87.093
Total On Going Degree Colleges			254.233	23.697	32.097	32.900	80.200	44%	141.133
Total Degree Colleges			254.233	23.697	32.097	32.900	80.200	44%	141.133

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-264	Acquisition of Land & Provision of Immediate Needs to Strengthen the Faculty of Veterinary & Animal Sciences for University of Poonch, Rawalakot AJK	26 Nov 2012 25 Jul 2016 AKCDC	282.821 347.797 Revised	41.220	41.220	347.797	0.000	100%	0.000
2 HE-370	Acq. of Land for Up-gradation of University of Management Sciences & Information Technology (UMS&IT) Kotli, AJK	12 Jun 2015 12 Jun 2016 AKCDC	109.953	57.280	58.780	58.780	51.173	100%	0.000
Total On Going Universities			457.750	98.500	100.000	406.577	51.173	100%	0.000

NEW PROJECTS									
1 HE-248	Acquisition of Land for Women University at Bagh	Un-App	40.000	1.500	0.000	0.000	21.000	53%	19.000
2 HE-380	Acq. of Land for the Establishment of Sub Campuses University of Poonch Rawalakot, AJ&K	Un-App	98.000	0.000	0.000	0.000	27.827	28%	70.173
Total New Universities			138.000	1.500	0.000	0.000	48.827	35%	89.173
Total Universities			595.750	100.000	100.000	406.577	100.000	85%	89.173
Total Higher Education			4,149.194	555.000	465.000	1,801.356	620.000	58%	1,727.838

AJK ENVIRONMENTAL PROTECTION AGENCY

VISION

“A Clean, Healthy and Unique Environment, Sustaining Ecosystems, to Satisfy People’s Needs and Aspirations for the Present and the Future”.

GOALS

The goals to achieve for AJK EPA are;

- Protecting indigenous ecosystems and biological diversity.
- Managing pollution, wastes and hazardous substances.
- Sustainable management of natural resources i.e. soils, water, watersheds, flora and fauna, land use and human health.
- Air quality monitoring and protection.
- A focus on clean industrial production rather than end of pipe solutions/ CDM.

ECONOMIC ENVIRONMENT POTENTIALS

- Tremendous eco-tourism potentials.
- Mangla Dam one of the world’s greatest water resource development projects is built on River Jhelum with water holding capacity of 7.40 million acre feet and hydro power generation capacity of 672 GWH per annum.
- 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 Plans on which agriculture economy of Pakistan largely depends.
- Annually 8,670.000 million cubic meter water is received at Mangla Dam from three rivers of AJ&K, whereas AJ&K’s national 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 AJK is around 8,900 MWH, while estimated potential exceeds 12,000 MWH.
- AJK has got variety of climates, habitats and ecosystem of two ecological regions i.e. sub-tropical and temperate Himalayan regions having a number of bio-diversity hot spots of very high significance.
- Surface water resource of AJK 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 AJK are friendly and peace loving, human development indices are bit better and communities are mobilized.

PRINCIPAL ELEMENTS OF THE ENVIRONMENT PROTECTION STRATEGY

- Conserving water resources.
- Promoting renewable energy resources i.e. raw materials of which are produced naturally.
- Planting more saplings for planet Earth.
- Generating minimum garbage.
- Managing infectious and hazardous wastes scientifically.
- Avoiding garbage spreading to wilderness areas.
- Saying NO to plastic bags.
- Living close to nature.
- Discouraging consumerism culture.
- Opting for recycled materials.
- Using bicycle or public transport and switching to natural gas vehicles.
- Promoting environment friendly economic growth/ greening economy.
- Adopting ecosystem management approach to conserve natural resources.
- Advocacy and lobbying for clean drinking water, health care, sanitation and better solid waste management for all.
- Treating waste water before releasing it into natural drainage system.

STRATEGIC INTERVENTIONS

- Implementation of the provisions of AJK Environmental Protection Act of 2000.
- Promoting green clean socio-economic development.
- Environmental awareness raising amongst all sectors of society, with special emphasis on youth of educational institutions, women and dwellers of the areas of environmental concerns.
- Capacity building of AJK EPA and other line departments to check environmental degradation.
- Natural resource damages assessment and drawing/ enforcement of environmental baselines.
- Establishment of environmental monitoring system by setting up of stationary and mobile labs to monitor pollution levels in air, surface/ ground water and soils.
- Promoting environment friendly technologies with special focus on clean energy.
- Monitoring air quality against industrial and vehicular pollutions.
- Studying of general public concerning environmental issues to suggest rectification and mitigation.

PHYSICAL TARGETS / ACHIEVEMENTS

S#	Description	Unit	FY 2015-16		FY 2016-17
			Target	Achievements	Proposed Target
1	Solid waste mgt. demonstrations	No.	12	12	10
2	Schools environment clubs	No.	25	25	20
3	Speech contests/ debates	No.	25	25	20
4	Environmental exhibitions	No.	14	14	10
5	Water quality monitoring continuous	Task	Continue	Continue	Continue
6	Water conservation demonstrations	No.	5	5	5
7	Special events/ day-celebrations/Walk	No.	30	30	15
8	National seminar	No.	2	2	2
9	Revision of EPA Act	Task	-	-	-
10	Posters, Pamphlets, Card Caps etc.	Copies/No.	25,000	25,000	30,000
11	Awareness raising campaign	Task	Continuous	Continuous	Continuous
12	Formation of Lawyer & Journalist Forums	No.	5	5	5

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
On Going	2	168.803	30.000	30.010	160.509	8.294	100%	0.000
New	2	165.197	20.000	0.000	0.000	41.706	25%	123.491
Total	4	334.000	50.000	30.010	160.509	50.000	63%	123.491

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ENV-2	Strengthening of Environmental Protection Programs in AJK	30 May 2007 10 Jul 2015 AKCDC	69.095 143.962 R.Revised	23.687	23.687	143.962	0.000	100%	0.000
2 ENV-11	Strengthening of Legal Enforcement Framework of EPA	22 Oct 2012 22 Oct 2015 AKDWP	24.841	6.313	6.323	16.547	8.294	100%	0.000
Total On Going Environment			168.803	30.000	30.010	160.509	8.294	100%	0.000

NEW PROJECTS									
1 ENV-18	Strengthening of Environmental Governance and Monitoring Support	Un-App	150.197	12.000	0.000	0.000	26.706	18%	123.491
2 ENV-19	Building Construction EPA Zonal Office Mirpur	Un-App	15.000	8.000	0.000	0.000	15.000	100%	0.000
Total New Environment			165.197	20.000	0.000	0.000	41.706	25%	123.491
Total Environment			334.000	50.000	30.010	160.509	50.000	63%	123.491
Total Environment			334.000	50.000	30.010	160.509	50.000	63%	123.491

FOREIGN FUNDED PROJECTS

VISION

To benefit from the external resource aiming at complementing the socio economic development programs of GoAJ&K.

PROJECTS PORTFOLIO

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

- i. Flood 2014 Emergency Reconstruction and Resilience Project in AJK, funded by the Asian Development Bank, costing Rs. 6,641.00 Million
- ii. Disaster and Climate Resilience Improvement Project in AJK funded by the World Bank, costing Rs. 2,500.00 Million
- iii. Sustainability of Development Activities Achieved under AJKCDP & Expansion in the Remaining Areas and Bridge Financing for “Up-scaling Gender Sensitive Rural Community Development and Livelihood Support in AJK”
- iv. Multi-Sector Rehabilitation and Improvement Program (MSRIP)

SOCIAL AND ECONOMIC POTENTIAL

- Rehabilitation and improvement of the physical and social infrastructure.
- Generating sustainable rural livelihood
- Poverty reduction through creation of employment opportunities
- Contributing to the human resource development
- Facilitating the technology transfer
- Augmenting the local resource mobilization

STRATEGY

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

- Improving accessibility
- Improvement in quality of life
- Improvement in the health services delivery
- Increasing water supply coverage
- Electricity expansion and hydro power generation
- Public sector infrastructure development and expansion

PRODUCTIVE SECTOR INTERVENTIONS

- New work and improvement of water courses, irrigation channels, mini dams
- Agriculture based/related income generation small initiatives
- Tree plantation, erosion control
- Rehabilitation of flood 2014 affected roads and bridges
- River training for protection of communities, infrastructure and stretches of agriculture land

- Construction of two delay action multi-purpose dams
- DRM capacity building and resilience improvement

HUMAN AND INSTITUTIONAL CAPACITY DEVOTEMENT

- Training and skills development.
- Consulting and professional services
- Micro financing, credit facilitation.
- Community development.
- Livelihood support
- Roads and bridges reconstruction and rehabilitation.
- Implementation of the community need driven schemes

ANNUAL PLAN 2015-16 AND 2016-17

Foreign Funded Projects Sector's development outlay for the year 2016-17 is planned at Rs.470.000 million, which constitutes about 3.917 % of the core ADP 2016-17. The Sector's approved schemes' portfolio comprises of 4 schemes; two flood 2014 projects, one MSRIP transferred from PSDP KA&GB and SAD AJK CDP from the local ADP. SAD CDP was completed during 2015-16 and bridge financing for "Up-scaling Gender Sensitive Rural Community Development and Livelihood Support in AJK" will be approved in 2016-17. Both MSRIP and bridge financing project would be completed during current year, while Asian Development Bank's funded flood 2014 project (FERRP) has a duration of 3-years and World Bank Assisted project (DCRIP) has a duration of 4 years.

SHORT TERM OBJECTIVES – THE REFINED PHYSICAL SCOPE INCLUDE;

- i. End to end reconstruction of 8 flood damaged main arteries packaged into 10 intra-districts roads in Poonch River Valley, where predominant flood damage has occurred
- ii. Repair and restoration of 15 major roads to pre-flood standard
- iii. Repair of 25 bridges (8-Bailey/suspension in Haveli, 16 RCC bridges in Kotli and 1 in Hajira)
- iv. Reconstruction of 3 RCC bridges in districts Haveli (01) and Kotli (2)
- v. Critical Roadside Landslides Stabilization – employing bio-engineering control measures
- vi. Establishment of Climate Change Centre at P&DD
- vii. Flood protection of 17 hydropower stations and rehabilitation
- viii. Flood protection and river bed alignment in Bagh, Muzaffarabad, Haveli, Poonch, Mirpur and Bhimber districts
- ix. Construction of two small delay action dams and watershed treatment
- x. Muzaffarabad City protection against debris inflows
- xi. Capacity building of concerned line departments for DRM
- xii. Completion of remaining works of roads and bridges of MSRIP
- xiii. Sustenance of community support program of CDP

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Foreign Funded Projects								
a.) Foreign Funded Projects								
On Going	4	13,226.536 (8,477.000 F.Aid)	600.000 (270.000 F.Aid)	576.014 (397.760 F.Aid)	4,386.526 (397.760 F.Aid)	420.000 (270.000 F.Aid)	36%	8,420.010 (7,809.240 F.Aid)
New	1	50.000	0.000	0.000	0.000	50.000	100%	0.000
Total	5	13,276.536 (8,477.000 F.Aid)	600.000 (270.000 F.Aid)	576.014 (397.760 F.Aid)	4,386.526 (397.760 F.Aid)	470.000 (270.000 F.Aid)	37%	8,420.010 (7,809.240 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Foreign Funded Projects

(Rupees in Million)

SUB-SECTOR:

Foreign Funded Projects

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FFP-14	Sustainability of Dev. Activities Achieved under AJKCDP and Expansion in Remaining Areas Total = Rs.398.569 Million Comm. = Rs.48.378 Million	06 Mar 2012 06 Mar 2016 AKCDC	291.788 350.191 Revised	100.000	75.024	350.191	0.000	100%	0.000
2 FFP-258	Disaster and Climate Resilience Improvement Project (World Bank Assisted) WB = 2500.000 Million	25 Jun 2015 25 Jun 2019 CDWP	2500.000 (2500.000 F.Aid)	100.000 (100.000 F.Aid)	90.000 (90.000 F.Aid)	90.000 (90.000 F.Aid)	100.000 (100.000 F.Aid)	8%	2,310.000 (2,310.000 F.Aid)
3 FFP-259	Flood 2014 Emergency Reconstruction and Resilience Project in AJK (Asian Development Bank Assisted). ADB = Rs.5977.000 Million, Local = Rs.664.000 Million.	28 Aug 2015 28 Aug 2018 ECNEC	6641.000 (5977.000 F.Aid)	200.000 (170.000 F.Aid)	330.990 (307.760 F.Aid)	330.990 (307.760 F.Aid)	200.000 (170.000 F.Aid)	8%	6,110.010 (5,499.240 F.Aid)
4 FFP-260	Multi-Sector Rehabilitation and Improvement Project (Remaining Works)	05 Apr 2005 05 Jun 2015 ECNEC	4560.000 3735.345	200.000	80.000	3,615.345	120.000	100%	0.000
Total On Going Foreign Funded Projects			13226.536 (8477.000 F.Aid)	600.000 (270.000 F.Aid)	576.014 (397.760 F.Aid)	4,386.526 (397.760 F.Aid)	420.000 (270.000 F.Aid)	36%	8,420.010 (7,809.240 F.Aid)

NEW PROJECTS

1 FFP-261	Bridge Financing for "Up-scaling Gender Sensitive Rural Community Development & Livelihood Support in AJK" Total = Rs.58.000 Million Comm. = Rs.8.000 Million	Un-App	50.000	0.000	0.000	0.000	50.000	100%	0.000
Total New Foreign Funded Projects			50.000	0.000	0.000	0.000	50.000	100%	0.000
Total Foreign Funded Projects			13276.536 (8477.000 F.Aid)	600.000 (270.000 F.Aid)	576.014 (397.760 F.Aid)	4,386.526 (397.760 F.Aid)	470.000 (270.000 F.Aid)	37%	8,420.010 (7,809.240 F.Aid)
Total Foreign Funded Projects			13276.536 (8477.000 F.Aid)	600.000 (270.000 F.Aid)	576.014 (397.760 F.Aid)	4,386.526 (397.760 F.Aid)	470.000 (270.000 F.Aid)	37%	8,420.010 (7,809.240 F.Aid)

FORESTRY AND FISHERIES

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

- A) FORESTRY**
 - i. Demarcated Forests
 - ii. Watershed/Social Forestry

- B) WILDLIFE AND FISHERIES**
 - i. Wildlife
 - ii. Fisheries

SALIENT FEATURES OF ADP:

Forestry and Fisheries Sector's projected development outlay for the year 2016-17 is planned as Rs.425.000 million, which constitutes about 4% of the total ADP 2016-17. The Sector's approved schemes' portfolio comprises of 15 schemes; with an estimated cost of Rs.2964.884 million, expenditure ending June 2015 was Rs.607.005 million. Therefore, throw forward of the approved projects' portfolio beyond 2015-16 is worked out to be Rs.1554.013 million.

FORESTS DEPARTMENT

VISION

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

GOALS

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

ECONOMIC/SOCIAL POTENTIAL

- Area under the control of the Forest Department extends over 5,670 km² that makes 42.6% of the total land mass. Commercial forests, however, extend on about 11% only. There is another 17.5% area that has the potential to become forested area of the rest, 14.2% is Protected Forests, while 14.7% consists of alpine pastures, barren rocks, water-bodies, and snow-covered mountain peaks.
- 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 Temperate Regions, Bluepine (*Pinus wallichina*), Deodar (*Cedrus deodara*), and Spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple, Horsechestnut, Birdcherry, Palach, Walnut, 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 deltoides*), Ban Kakri (*Podophyllum emodi*), Belladonna (*Atropa aumanta*), Mohri (*Aconitum chasmanthum*), and Guchi (*Morchella sp.*)
- Kuth/Kashmir castus roots – this plant has been declared as “endangered” due to its over exploitation. Oil extract of this plant is used in Bodh temples. Previously it was exported mainly to Japan. It is found in temperate region of Azad Kashmir and Northern Areas at high altitude. Azad Kashmir has sustainable production of 20,000 kg/annum from Neelum Valley, Jhelum Valley and Bagh Divisions. Under CITIES agreement we are banned now to export it. The temperate region of AJ&K has vast potential for its propagation to meet the demand in Bodh Region.
- Growing stock of commercial forests is 34.440 million m³ with a potential to annual yield of 0.200 million cubic meters.
- Eighty eight % of our population lives in rural areas, which has large dependence on forest for their daily basic needs and livelihood.
- Eighty Nine % of households in AJK use wood for cooking and space heating, 94.12% in rural areas and 50.47% in urban areas.

PHYSICAL TARGETS AND ACHIEVEMENTS

S. No	Description	Unit	Bench Mark June,2015	Financial Year 2015-16		Accum. Ach. June,2016 (4+6)	Targets 2016-17
				Targets	Ach.		
1	2	3	4	5	6	7	8
1	Seedling Production	M.Nos	29.102	7.238	7.238	36.340	7.000
2	Sowing/ dibbling	Acre	4489	100	100	4589	500
3	Plantation establishment	Acre	15578	5987	5987	21565	6700
4	Cultural operation and watch & ward	MM	25499	6960	6960	32459	7000
5	Fencing of nurseries	Rft	20467	1250	1250	21717	4000
6	Const. of nursery/ Log Huts	Sft.	8720	2000	2000	10720	100
7	Soil conservation works	M.cft	0.134	0	0	0.134	0.050
8	Area Demarcated	Acre	75000	633	633	75633	10000
9	Const. of Pacca Boundary Pillars	Nos.	70261	293	293	70554	3000
10	Training of Staff	Nos.	645	50	50	695	200
11	Filed data inventory	Field days	6373	3345	3345	9718	1270
12	Fire break lines	KM	45	10	10	55	20
13	Roadside clean up	KM	40.900	36.500	36.500	77.400	40
14	Labour charges for emergency fire labour (during fire season)	Nos.	589	131	131	720	130

WILDLIFE & FISHERIES DEPARTMENT

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. Eighteen protected areas covering an area of 113355 ha including one Machiara National Park (area 13532 ha) has been established. The important wildlife found in the area is given below:

TEMPERATE HIMALAYAN REGION / MACHIARA NATIONAL PARK.

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

SUBTROPICAL REGION/VATALA GAME RESERVE

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

FISHERIES

Surface water resources consist of three main rivers the Jhelum, the Neelum and the Poonch with their tributaries draining into the Mangla Reservoir. These rivers originates from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of KM to reach Punjab and Sindh offering great potential for inland fisheries in private sector and in big water bodies beside ravine 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

STRATEGY & DEVELOPMENTAL INTERVENTIONS

WILDLIFE

- Promote eco-tourism through development of safaris, trophy hunting and checking illegal hunting
- Enhancing the technical capabilities of the department by reorganizing and providing the technical staff in each district of AJK by the end of FY2010.
- Identifying more potential areas of biodiversity hotspots and establishing new protected areas for proper conservation and management
- Preparation of Management Plans for each Protected Area and their effective implementation.
- Setting up of a well designed monitoring system based on the measurable impact and performance indicators to ensure the sustainability of the biological diversity
- Identification of the custodian communities dependent on the natural resources of the protected areas, organize them and involve them in the conservation and management practices
- 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.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	Bench Mark	Target 2015-16	Achievement	Targets 2016-17
1	Purchase of land	61Kanal	1	1	2
2	Construction of Modern Trout Fish Hatcheries with all necessary facilities	1	1	1	1
3	Construction of Inspection Hut at Taobut	-	50%	40%	60%
4	Construction of Angling Spot at Taobut	-	50%	30%	70%
5	Construction of Mahasheer Hatcheries with all necessary facilities	-	90%	90%	10%
6	Construction of Captive Breeding Center Mangla	-	100%	60%	40%
7	Construction of Captive breeding centers at Pir Chinasi and Banjosa,	-	100%	80%	20%
8	Construction of Earthen Fish ponds	298	197	7	190
9	Construction of model trout farms	-	3	3	2
10	Construction of Office Building	-	1	1	1
11	Construction of watcher hut	-	-	-	1

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Forestry/Fisheries								
a.) Forestry								
On Going	7	1,499.165	179.960	189.185	552.141	191.367	50%	755.657
New	2	85.000	7.490	0.010	0.010	17.000	20%	67.990
Total	9	1,584.165	187.450	189.195	552.151	208.367	48%	823.647
b.) Watershed								
On Going	3	855.000	119.300	130.800	130.810	136.000	31%	588.190
New	1	95.000	13.250	0.005	0.005	0.633	1%	94.362
Total	4	950.000	132.550	130.805	130.815	136.633	28%	682.552
c.) Wildlife								
On Going	2	322.055	47.131	34.785	161.445	22.193	57%	138.417
New	1	200.000	8.017	0.005	0.005	3.481	2%	196.514
Total	3	522.055	55.148	34.790	161.450	25.674	36%	334.931
d.) Fisheries								
On Going	3	288.664	24.852	45.210	162.589	54.326	75%	71.749
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	288.664	24.852	45.210	162.589	54.326	75%	71.749
Forestry/Fisheries								
On Going	15	2,964.884	371.243	399.980	1,006.985	403.886	48%	1,554.013
New	4	380.000	28.757	0.020	0.020	21.114	6%	358.866
Total	19	3,344.884	400.000	400.000	1,007.005	425.000	43%	1,912.879

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Forestry

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-10	Preparation of Scientific Forests Management Plans in AJK	01 Sep 2009 01 Sep 2012 AKDWP	176.086 95.392 Revised	25.000	20.320	79.706	15.686	100%	0.000
2 FOR-15	Establishment of Permanent Forests Nurseries in AJK	27 Mar 2012 27 Mar 2017 AKCDC	394.722	30.000	45.641	153.375	38.000	48%	203.347
3 FOR-117	Protection of Forests from Fire in AK (Phase-II)	29 Apr 2011 29 Apr 2016 AKDWP	182.000 80.000 U.Rev.	2.000	2.315	16.070	2.000	23%	61.930
4 FOR-125	Support to Natural Regeneration in Demarcated Forests in AJK	01 Apr 2011 01 Apr 2016 AKCDC	321.534 298.981 C.C.	57.000	57.000	238.981	60.000	100%	0.000
5 FOR-281	Reforestation Program in Demarcated Forest of North AJK	16 Dec 2014 16 Dec 2017 AKCDC	219.254	27.450	29.175	29.225	30.000	27%	160.029
6 FOR-282	Reforestation Program in Demarcated Forests of South AJK	16 Dec 2014 16 Dec 2017 AKCDC	221.669	27.255	28.979	29.029	30.000	27%	162.640
7 FOR-291	Demarcation of Forests in AJK	28 Apr 2016 22 Apr 2018 AKCDC	189.147	11.255	5.755	5.755	15.681	11%	167.711
Total On Going Forestry			1,499.165	179.960	189.185	552.141	191.367	50%	755.657

NEW PROJECTS									
1 FOR-292	Range Management Project in AJK	Un-App	50.000	7.490	0.010	0.010	7.500	15%	42.490
2 FOR-301	construction of Forest Huts and Allied Facilities at Log Huts of AJK	Un-App	35.000	0.000	0.000	0.000	9.500	27%	25.500
Total New Forestry			85.000	7.490	0.010	0.010	17.000	20%	67.990
Total Forestry			1,584.165	187.450	189.195	552.151	208.367	48%	823.647

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Watershed

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-283	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle	30 Apr 2015 30 Apr 2016 AKCDC	183.677 284.000 U.Rev.	40.000	42.500	42.505	44.000	30%	197.495
2 FOR-284	Integrated Community Based Watershed Management in Poonch Forests Circle	30 Apr 2015 30 Apr 2016 AKCDC	189.756 290.000 U.Rev.	44.300	50.800	50.805	53.000	36%	186.195
3 FOR-285	Integrated Community Based Watershed Management in Mirpur Forests Circle	30 Apr 2015 30 Apr 2016 AKCDC	181.025 281.000 U.Rev.	35.000	37.500	37.500	39.000	27%	204.500
Total On Going Watershed			855.000	119.300	130.800	130.810	136.000	31%	588.190

NEW PROJECTS									
1 FOR-293	Roadside and Urban Plantation in AJK	Un-App	95.000	13.250	0.005	0.005	0.633	1%	94.362
Total New Watershed			95.000	13.250	0.005	0.005	0.633	1%	94.362
Total Watershed			950.000	132.550	130.805	130.815	136.633	28%	682.552

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Wildlife

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-137	Captive Breeding of Sports Species in AJK	17 Jun 2011 17 Jun 2014 AKCDC	128.524 236.972 U.Rev.	26.016	25.505	128.013	0.511	54%	108.448
2 FOR-158	Captive Breeding of Sports Species in District Mirpur.	15 Nov 2012 15 Nov 2015 AKDWP	85.083	21.115	9.280	33.432	21.682	65%	29.969
Total On Going Wildlife			322.055	47.131	34.785	161.445	22.193	57%	138.417

NEW PROJECTS									
1 FOR-299	Wildlife Preservation and Up-gradation of Habitat in AJK	Un-App	200.000	8.017	0.005	0.005	3.481	2%	196.514
Total New Wildlife			200.000	8.017	0.005	0.005	3.481	2%	196.514
Total Wildlife			522.055	55.148	34.790	161.450	25.674	36%	334.931

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fisheries

(Rupees in Million)

SUB-SECTOR:

Fisheries

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-108	Conservation of Mahasheer in AJK	21 Jan 2011 21 Jan 2014 AKDWP	86.973	18.406	17.694	73.749	13.224	100%	0.000
2 FOR-150	Establishment of Modern Trout Fish Hatcheries in District Neelum	05 Mar 2009 03 Jun 2017 AKCDC	62.070 108.219 Revised	3.446	21.993	80.617	27.602	100%	0.000
3 FOR-151	Promotion of Commercial Fish Production on Public-Private Partnership in AJK	27 Jan 2014 27 Jan 2017 AKDWP	93.472	3.000	5.523	8.223	13.500	23%	71.749
Total On Going Fisheries			288.664	24.852	45.210	162.589	54.326	75%	71.749
Total Fisheries			288.664	24.852	45.210	162.589	54.326	75%	71.749
Total Forestry/Fisheries			3,344.884	400.000	400.000	1,007.005	425.000	43%	1,912.879

HEALTH

VISION

To improve the health status and quality of life of entire population of AJK by providing effective, efficient, accessible, affordable and client oriented health care system through Preventive, Curative and Rehabilitative Health Care Services.

ECONOMIC/SOCIAL POTENTIAL

A healthy population contributes positively to the economic and social development of country. The reflection of this can be seen from the importance accorded to the health issues in the United Nations Millennium Development Goals. The Millennium Development Goals that emerged from the UN Millennium Declaration of September 2000 are specific measurable targets. Three out of the eight Millennium Development Goals (MDGs) are directly related to Health Sector. These are: reducing child mortality; improving maternal health; and combating HIV/AIDS, TB, Malaria and other diseases.

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

POLICY/STRATEGY

POLICY

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

STRATEGY

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

- Integration of all Primary Health Care Services including preventive health care at BHU level and setting up of complete referral system.
- Establishing and implementing minimum service delivery standards at all levels.
- Improving Paramedic/Doctors ratio and setting up facilities for producing Nurses and Paramedics.
- Introduction of effective management systems for human resource, inventory control, information, planning and monitoring of activities in secondary/tertiary health facilities.
- Design and implement school health and child nutrition program.
- Establishment of centres of excellence in various disciplines.
- Increase immunization coverage.
- Launching of community based health care programs focusing on preventive health care measures.
- Provision of free emergency health care services in epidemics, disasters and other casualties

HEALTH INDICATORS

Indicator	AJK	National
Population Per Bed	1158	1665
Population Per Doctor	5058	1206
IMR (Per 1000 live births)	58/1000	63/1000
MMR (Per 100000 live births)	201/100000	276/100000
CPR (%)	51%	27%
EPI Coverage (%)	96%	94%

TARGETS/ACHIEVEMENTS

Intervention	Bench Mark upto June 2015	Targets 2015-16	Achievement 2015-16	Accumulative achievements upto June 2016	Proposed targets 2016-17
Population with access to public health facility (%)	65%	100%	05%	70%	88%
Infant Mortality Rate (IMR)	58/1000 live births	50/1000 live births	58/1000 live births	58/1000 live births	50/1000 live births
Children < 1 year fully immunized	94%	100%	2%	96%	100%
Maternal Mortality Rate (MMR) per 100000 LB	201	180	201	201/100000	180
National Program of FP & PHC (LHWs) No	3300	100%	3067	3067*	100%
Trained personnel's attending pregnancies (%)	35%	60%	17%	52%	60%
Contraceptive Prevalence Rate (CPR) %	47%	60%	04%	51%	60%

* Dropout is due to ban on new recruitment/abolishing of posts by Federal Government.

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2015-16	02	01
2016-17	01	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
On Going	7	1,907.563	257.050	178.802	619.364	248.918	46%	1,039.281
New	2	140.000	11.950	0.000	0.000	20.082	14%	119.918
Total	9	2,047.563	269.000	178.802	619.364	269.000	43%	1,159.199
b.) Abbas Institute of Medical Sciences								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	178.193	1.000	0.000	0.000	1.000	1%	177.193
Total	1	178.193	1.000	0.000	0.000	1.000	1%	177.193
c.) Medical Education								
On Going	2	509.860	70.000	225.198	241.198	140.000	75%	128.662
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	509.860	70.000	225.198	241.198	140.000	75%	128.662
Health								
On Going	9	2,417.423	327.050	404.000	860.562	388.918	52%	1,167.943
New	3	318.193	12.950	0.000	0.000	21.082	7%	297.111
Total	12	2,735.616	340.000	404.000	860.562	410.000	46%	1,465.054

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-125	Construction of RHC Bir Pani and BHU Chooti Panyali District Bagh	08 Apr 2016 30 Jun 2018 AKCDC	208.932	3.000	0.000	0.000	25.000	12%	183.932
2 HEA-135	National Blood Transfusion Service Project of AJK (61% KFW Share Rs.79.350 million)	16 Sep 2010 16 Sep 2015 CDWP	49.770 AJK Share	23.368	9.516	36.000	13.770	100%	0.000
3 HEA-141	Establishment of THQ Hospital Pattika District Muzaffarabad	23 Sep 2010 30 Jun 2018 AKCDC	99.727 232.711 Revised	45.000	23.117	23.117	40.000	27%	169.594
4 HEA-153	Establishment of 200 Bedded General Hospital(Including MCH & Eye Hospital) Rawalakot (Phase-I,100 Bedded)	19 Nov 2015 30 Jun 2018 AKCDC	395.642	30.000	37.600	37.600	50.000	22%	308.042
5 HEA-154	Establishment of (250 Beds) New City Teaching Hospital MBBS Medical College, Mirpur	27 Nov 2012 30 Jun 2016 AKDWP	60.967 89.602 Revised	0.000	28.635	89.602	0.000	100%	0.000
6 HEA-489	Construction of 150 Bedded DHQ Hospital Pallandri	27 Jun 2003 11 May 2013 CDWP	183.589 541.034 Revised	125.682	0.000	353.111	70.148	78%	117.775
7 HEA-512	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur(Phase-I,200 Bedded).	19 Nov 2015 30 Jun 2018 AKCDC	389.872	30.000	79.934	79.934	50.000	33%	259.938
Total On Going Health Department			1,907.563	257.050	178.802	619.364	248.918	46%	1,039.281

NEW PROJECTS									
1 HEA-519	Payment of Outstanding Contractual Liabilities of Closed Development Projects of Health Sector	Un-App	40.000	3.975	0.000	0.000	15.000	38%	25.000
2 HEA-522	Provision of Deficient Facilities in District Headquarter Hospitals including Dental Health units in AJK(Phase-1)	Un-App	100.000	7.975	0.000	0.000	5.082	5%	94.918
Total New Health Department			140.000	11.950	0.000	0.000	20.082	14%	119.918
Total Health Department			2,047.563	269.000	178.802	619.364	269.000	43%	1,159.199

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HEA-529	Establishment of Cardiac Care Centre at Abbas Institute of Medical Sciences,Muzaffarabad(phase-1)	Un-App	178.193	1.000	0.000	0.000	1.000	1%	177.193
Total New Abbas Institute of Medical Sciences			178.193	1.000	0.000	0.000	1.000	1%	177.193
Total Abbas Institute of Medical Sciences			178.193	1.000	0.000	0.000	1.000	1%	177.193

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Medical Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-158	Establishment of MBBS Medical College Mirpur(Supporting PC-1 to Address the Gaps and Deficiencies not Covered in Federal PC-1)	16 Apr 2014 30 Jun 2017 AKCDC	138.340 184.662 Revised	20.000	20.000	36.000	20.000	30%	128.662
2 HEA-521	Establishment of Poonch Medical College, Rawalakot	05 Jan 2016 30 Jun 2016 AKCDC	325.000 325.198 15% Exc.	50.000	205.198	205.198	120.000	100%	0.000
Total On Going Medical Education			509.860	70.000	225.198	241.198	140.000	75%	128.662
Total Medical Education			509.860	70.000	225.198	241.198	140.000	75%	128.662
Total Health			2,735.616	340.000	404.000	860.562	410.000	46%	1,465.054

DEPARTMENT OF INDUSTRIES, SERICULTURE, COMMERCE & LABOUR

INDUSTRIES

VISION

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

- Human Resources
- Industrialization

ECONOMIC & SOCIAL POTENTIAL

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

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

GROWTH STRATEGY INTERVENTIONS

- Extension of industrial estates in various districts of AJ&K.
- Establishment of Small Industrial Estates equipped with complete infrastructural facilities.
- Provision of industrial plots on cheaper & easy installments.
- Exemption of Sales Tax for period of five years.
- Provision of loan facilities in local as well as foreign exchange from Bank & DFIs
- Provision of Sui Gas to industrial estate Mirpur.
- Establishment of Dry port at Mirpur (in process with GoP)

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2015-16	01	0
2016-17	02	-

**AZAD KASHMIR MINERAL & DEVELOPMENT CORPORATION
(AKMIDC)**

VISION

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

ECONOMIC & SOCIAL POTENTIAL

- Substantial minerals deposits
- Labor intensive
- Alleviation of poverty
- Revenue generation and earning
- Employment generation

STRATEGY

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

1. Commercial exploitation of :
 - Nangimale Ruby deposits
 - Chitta Katha Ruby deposits
 - Bentonite deposits
 - Graphite deposits of Neelum Valley
 - Granite and Marble deposits of Neelum and Muzaffarabad districts
 - Coal deposits of Azad Kashmir
2. Exploration and evaluation of precious and rare earth elements in Neelum and other districts.
3. Exploration and Evaluation of phosphates occurrences at Muzaffarabad & Kotli.

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2015-16	0	0
2016-17	01	-

AZAD KASHMIR SMALL INDUSTRIES CORPORATION (AKSIC)

VISION

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

ECONOMIC & SOCIAL POTENTIAL

Azad Jammu and Kashmir has significant potential of industrial development in shape of human and natural resources. Small & Cottage Industries are feasible for development due to the indigenous resources with the reasons:

- Small & Cottage Industries provide high rate of rural employment.
- Small & Cottage Industries are labor 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.

GROWTH STRATEGY INTERVENTIONS

- Extension of Credit Assistance to the Small enterprises in the Private Sector to supplement poverty alleviation strategy of the Government.
- Enhancing export of Handicrafts of AJ&K.
- Through rural enterprise Modernization.
- Rural Industrialization.
- Support micro sector through a network of handicrafts shops and Craft Development Centers.

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2015-16	0	0
2016-17	0	0

PHYSICAL TARGETS / ACHIEVEMENTS

Interventions	PC-I Targets	Target 2015-16	Achievements 2015-16	Accumulative Achievements June, 2016	Targets 2016-17
Beneficiaries of loan disbursement "Credit Assistance Scheme for Small & Cottage Industries (CSSI)"	4463	1500	1306	2509	1000

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

VISION

To contribute to the Government's overall goal of poverty reduction by enhancing competitiveness of TEVTA and employability of its trainees in line with emerging market needs.

ECONOMIC & SOCIAL POTENTIAL

- Skill enhancement.
- Value addition.
- Employment Generation
- Poverty Reduction.
- Meeting the emerging manpower needs of Industrial Sector.
- Strategy

STRATEGY

Assess the Manpower Training Needs in the context of domestic and global markets.

- Establishment of Polytechnic Institutes at District Level.
- Establishment of VTI at Tehsil level.
- Establishment of SDCs at Union Council level.
- Establishment of VTCs at Union council level

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2015-16	03	01
2016-17	02	-

PHYSICAL TARGETS / ACHIEVEMENTS

S#	Intervention	Trades	No. of Trained Persons till June, 2016	No. of Persons to be Trained 2016-17
1	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05	170	100
2	Addition of New Trades in Existing Industrial Training Centre at Athmuqam District Neelum	05	215	100

SERICULTURE

VISION

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

ECONOMIC & SOCIAL POTENTIAL

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

- Livelihood generation.
- A source of income for the poor/ small land holding farmers through transfer of technology.
- Women economic empowerment.
- Improved levels of income in sericulture through adopting scientific sericulture practices in the State.
- Improved productivity in all stages of sericulture production.
- Eco-friendly activity.

GROWTH STRATEGY INTERVENTIONS (SUB-SECTORS)

SERICULTURE DEPARTMENT

- Advocacy of sericulture for poverty alleviation strategy of the Government.
- Production promotion of silk production by exploiting the environmental advantages.
- Strengthening the departmental infrastructure for proper research work related to silkworm eggs production, hybridization and rearing of parental silkworm varieties.
- Rejuvenation of existing mulberry nurseries and rearing halls for production purpose in term of quality and quantity.
- Provision of best mulberry varieties to the farmers of the state.
- Undertaking/ encouraging scientific, technological & economic research.

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2015-16	0	0
2016-17	0	0

PHYSICAL TARGETS / ACHIEVEMENTS

S.#	Indicators	Units	Benchmark June 2016	Targets 2016-17
1	Mulberry Plants	No.	6,28,000	6,50,000
2	Production of Disease Free Laying	No.	8,183	8,500
	i. Parental P-3	Laying	588	600
	ii. Parental P-2	Laying	300	400
	iii. Parental P-1	Laying	7,295	7,500
3	Production / Sale of Silkworm Eggs.	Packet	1,609	2,000
4	Distribution of Kits	No.	--	150
5	Farmer Training	No.	--	150
6	Commercial Cocoon Production	Kg.	40,000	50,000
7	Departmental Income	Million	3.800	4.050
8	Income in Private Sector	Million	24.000	30.000
9	Sericulture Farmers (Families)	No.	850	1,000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
a.) Industries								
On Going	3	260.028	40.000	36.277	117.840	37.000	60%	105.188
New	1	6.022	0.000	0.000	0.000	3.000	50%	3.022
Total	4	266.050	40.000	36.277	117.840	40.000	59%	108.210
b.) AKMIDC								
On Going	2	66.436	10.000	10.000	31.833	10.000	63%	24.603
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	66.436	10.000	10.000	31.833	10.000	63%	24.603
c.) AKSIC.								
On Going	3	319.002	25.000	25.000	166.475	25.000	60%	127.527
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	319.002	25.000	25.000	166.475	25.000	60%	127.527
d.) AJK TEVTA								
On Going	3	446.738	93.999	94.000	408.539	38.199	100%	0.000
New	3	282.000	0.001	0.000	0.000	95.801	34%	186.199
Total	6	728.738	94.000	94.000	408.539	134.000	74%	186.199
e.) Sericulture								
On Going	1	75.753	10.000	35.000	35.000	35.000	92%	5.753
New	1	75.000	0.000	0.000	0.000	5.000	7%	70.000
Total	2	150.753	10.000	35.000	35.000	40.000	50%	75.753
Industries, Sericulture, Labour & Minerals								
On Going	12	1,167.957	178.999	200.277	759.687	145.199	77%	263.071
New	5	363.022	0.001	0.000	0.000	103.801	29%	259.221
Total	17	1,530.979	179.000	200.277	759.687	249.000	66%	522.292

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-152	Improvement & Renovation of Small Industrial Estate Bhimber.	10 Jun 2010 29 Aug 2017 AKDWP	49.110 91.631 U.Rev.	23.587	19.696	84.546	3.195	96%	3.890
2 IND-201	Establishment of POL Quality Control and Weights & Measures Labs with Mobile Units at Mirpur in AJ&K.	10 Jul 2013 30 Jun 2016 AKCDC	138.466	12.413	5.581	22.294	14.874	27%	101.298
3 IND-245	Improving Efficiency of Govt. Printing Press	25 Aug 2015 25 Aug 2017 AKDWP	29.931	4.000	11.000	11.000	18.931	100%	0.000
Total On Going Industries			260.028	40.000	36.277	117.840	37.000	60%	105.188

NEW PROJECTS									
1 IND-259	Construction of boundary wall and improving security and safety of Govt. Printing Press Muzaffarabad	Un-App	6.022	0.000	0.000	0.000	3.000	50%	3.022
Total New Industries			6.022	0.000	0.000	0.000	3.000	50%	3.022
Total Industries			266.050	40.000	36.277	117.840	40.000	59%	108.210

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AKMIDC

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-205	Exploration and Evaluation for Phosphate Occurences/Deposits in Kotli Distirct of AJ&K, PC-II	21 Jan 2013 21 Aug 2014 AKDWP	19.450 U.Rev.	3.500	0.100	12.133	7.317	100%	0.000
2 IND-206	Exploration and Evaluation for Ruby Occurences/Deposits in Chitta Katha, Panj Katha & Usman Bahaik (Shounthar Nala) Dist. Neelum Azad Kashmir (PC-II)	14 Jul 2015 14 Jul 2019 AKDWP	46.986	6.500	9.900	19.700	2.683	48%	24.603
Total On Going AKMIDC			66.436	10.000	10.000	31.833	10.000	63%	24.603
Total AKMIDC			66.436	10.000	10.000	31.833	10.000	63%	24.603

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-31	Customized Lending for Sustainability of Skilled Entrepreneurs of Trained and Educated Youth of AJ&K	03 Sep 2015 03 Sep 2020 AKDWP	51.700	6.500	0.800	0.800	5.000	11%	45.900
2 IND-124	Credit Assistance Scheme for Small & Cottage Industries (CSSI).	27 Aug 2008 27 Aug 2013 AKCDC	192.294	10.500	21.379	143.365	15.000	82%	33.929
3 IND-192	Establishment of "One Product One Village" in AJ&K	03 Apr 2013 03 Apr 2016 AKDWP	75.008 U.Rev.	8.000	2.821	22.310	5.000	36%	47.698
Total On Going AKSIC.			319.002	25.000	25.000	166.475	25.000	60%	127.527
Total AKSIC.			319.002	25.000	25.000	166.475	25.000	60%	127.527

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AJK TEVTA

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-128	Establishment of 100 Skill Development Centers in AJ&K.	31 May 2008 30 Jun 2016 AKCDC	165.000 266.057 R.Revised	19.271	60.515	266.057	0.000	100%	0.000
2 IND-145	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05 May 2008 10 Aug 2013 AKCDC	99.989 131.111 Revised	49.461	14.685	100.858	30.253	100%	0.000
3 IND-179	Addition of New Trades in Existing Industrial Training Centre at Athmaqam, Distt. Neelum	06 Jan 2005 14 Jun 2013 AKDWP	3.100 49.570 Revised	25.267	18.800	41.624	7.946	100%	0.000
Total On Going AJK TEVTA			446.738	93.999	94.000	408.539	38.199	100%	0.000

NEW PROJECTS									
1 IND-250	Construction of Vocational Training Centre (Female) Madina Market Muzaffarabad	Un-App	92.000	0.001	0.000	0.000	28.000	30%	64.000
2 IND-262	Sustainability of the Development Scheme "Establishment of 100 SDCs"	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
3 IND-263	Up-gradation of Existing Facilities of AJK TEVTA along with Intro. of Specialized Trainings in Opr. & Maint. of Hydel Power Stations and CBTs in AJ&K	Un-App	150.000	0.000	0.000	0.000	27.801	19%	122.199
Total New AJK TEVTA			282.000	0.001	0.000	0.000	95.801	34%	186.199
Total AJK TEVTA			728.738	94.000	94.000	408.539	134.000	74%	186.199

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-230	Development of Sericulture Infrastructure (R&D) in Azad Jammu & Kashmir (Phase-I)	02 Sep 2015 31 Aug 2018 AKDWP	75.753	10.000	35.000	35.000	35.000	92%	5.753
Total On Going Sericulture			75.753	10.000	35.000	35.000	35.000	92%	5.753

NEW PROJECTS									
1 IND-256	Rejuvenation of existing Nurseries and Advocacy of Sericulture	Un-App	75.000	0.000	0.000	0.000	5.000	7%	70.000
Total New Sericulture			75.000	0.000	0.000	0.000	5.000	7%	70.000
Total Sericulture			150.753	10.000	35.000	35.000	40.000	50%	75.753
Total Industries, Sericulture, Labour & Minerals			1,530.979	179.000	200.277	759.687	249.000	66%	522.292

INFORMATION & MEDIA DEVELOPMENT

VISION

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

POLICY

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

SALIENT FEATURES OF ADP 2016-17

Information & Media Development Sector's projected outlay for the year 2016-17 is planned Rs. 15.000 million. The portfolio includes Strengthening of Information & Media Department which is scheduled for completion in financial year 2016-17.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2015-16	01	-
2016-17	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Information & Media Development								
a.) Information & Media Development								
On Going	1	95.312	10.000	6.790	80.312	15.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	95.312	10.000	6.790	80.312	15.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IMD-1	Strengthening of Information Department of AJ&K	14 Apr 2009 11 Mar 2016 AKDWP	34.661 95.312 U.Rev.	10.000	6.790	80.312	15.000	100%	0.000
Total On Going Information & Media Development			95.312	10.000	6.790	80.312	15.000	100%	0.000
Total Information & Media Development			95.312	10.000	6.790	80.312	15.000	100%	0.000
Total Information & Media Development			95.312	10.000	6.790	80.312	15.000	100%	0.000

INFORMATION TECHNOLOGY

VISION

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

ECONOMIC & SOCIAL POTENTIAL

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

STRATEGY

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

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

COMPLETION STATUS OF PROJECT

Year	Planned To Be Completed	Actually Completed
2015-16	01	03
2016-17	03	--

PHYSICAL TARGETS / ACHIEVEMENTS

S#	Intervention	Achievements 2015-16	Targets 2016-17
		(In %)	
A	IT literacy		
1	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls) (Phase-I)	41	60
2	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	90	100
3	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts of AJ&K.	90	100
B	E-Governance:		
1	Computerization of Land Record in AJ&K.	36	63
2	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	84	100
3	Computerization of Driving Licenses in AJ&K	16	28
4	Automation of AJ&K PSC at Muzaffarabad.	100	0
5	Establishment of IT Excellence Centers at Divisional Headquarters in AJ&K	0	10
6	Automation of AJ&K Election Commission at Muzaffarabad	0	15
7	Revamping of AJ&K Web Portal (Phase-II)	0	10

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
On Going	12	863.026	121.520	125.000	540.284	112.500	76%	210.242
New	3	117.000	3.480	0.000	0.000	12.500	11%	104.500
Total	15	980.026	125.000	125.000	540.284	125.000	68%	314.742

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IT-1	Infrastructure setup for AJK IT Master Implementation Plan (Re-Revised).	16 Mar 2002 30 Jun 2017 AKDWP	55.850 99.907 3rd Rev.	6.665	7.434	86.110	8.930	95%	4.867
2 IT-9	Computerization of Driving Licenses in AJK	12 Jun 2004 30 Aug 2015 AKDWP	3.307 51.475 Revised	8.000	8.000	8.657	6.000	28%	36.818
3 IT-25	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls) (Phase-I)	02 Mar 2008 02 Mar 2010 AKCDC	118.038	15.000	14.255	47.288	20.092	57%	50.658
4 IT-27	E-Enabling of AJK Police Department in AJK (Phase-I)	02 Mar 2008 02 Mar 2011 AKCDC	50.131 13.674 C.C.	0.000	0.000	13.674	0.000	100%	0.000
5 IT-32	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	07 Nov 2012 30 Oct 2015 AKCDC	78.801 124.426 Revised	25.000	14.100	100.518	23.908	100%	0.000
6 IT-33	Virtual Teachers Program for 9th and 10th Classes of Schools in AJ&K.	19 Oct 2007 07 Jun 2015 AKDWP	24.350 0.400 C.C.	5.000	0.200	0.400	0.000	100%	0.000
7 IT-37	Automation of AJ&K PSC at Muzaffarabad.	13 Sep 2012 13 Sep 2014 AKDWP	16.255 18.693 15% Exc.	3.032	5.460	18.693	0.000	100%	0.000
8 IT-39	Computerization of Land Record in AJ&K.	07 Mar 2013 07 Mar 2016 AKCDC	157.313	20.000	47.500	83.404	17.198	64%	56.711
9 IT-42	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	07 Mar 2013 07 Mar 2015 AKDWP	62.545	14.000	10.050	48.399	14.146	100%	0.000
10 IT-47	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts of AJ&K.	07 Nov 2012 02 Apr 2015 AKCDC	89.594 139.462 Revised	24.322	8.000	123.140	16.322	100%	0.000
11 IT-50	Unified Integrated Automated System for High Court and lower Courts of AJ&K	12 Apr 2016 02 Dec 2017 AKDWP	60.000	0.001	10.000	10.000	4.904	25%	45.096
12 IT-52	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	03 Dec 2015 02 Dec 2016 AKDWP	17.093	0.500	0.001	0.001	1.000	6%	16.092
Total On Going Information Technology			863.026	121.520	125.000	540.284	112.500	76%	210.242

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 IT-44	Establishment of I.T Excellence Centers at Divisional Headquarter in AJ&K (PPP Mode).	Un-App	80.000	2.301	0.000	0.000	8.000	10%	72.000
2 IT-51	AJ&K Web Portal (Phase-II)	Un-App	17.000	1.179	0.000	0.000	2.500	15%	14.500
3 IT-57	Automation of Election Commission of AJK	Un-App	20.000	0.000	0.000	0.000	2.000	10%	18.000
Total New Information Technology			117.000	3.480	0.000	0.000	12.500	11%	104.500
Total Information Technology			980.026	125.000	125.000	540.284	125.000	68%	314.742
Total Information Technology			980.026	125.000	125.000	540.284	125.000	68%	314.742

LOCAL GOVERNMENT & RURAL DEVELOPMENT

VISION

Plan and embark AJ&K upon the path to help the people of AJ&K become highly educated, skilled, fully employed, prosperous and a happy population by providing efficient services and financial resources to develop the latent economic opportunities utilizing local resources.

ECONOMIC & SOCIAL POTENTIAL

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

STRATEGY

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

TARGETS

- Rehabilitation & Development of Water Sources.
- Provision for Solar Energy Streets lights.
- Water and Sanitation Projects.
- Construction/Metalling of Fair Whether Roads.
- Capital Generating Activities.
- Transfer of Technologies.
- Establishing Market Chains.
- Promoting Village Saving Schemes
- Provision of clean Potable Water & Sanitation facilities to rural poor.
- Internal Pathways for separate houses.
- Capacity building of local communities.
- Up-gradation & Metalling of Roads.
- Construction & Repair of Bridges.

LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT

Intervention	Targets	Achievements upto June, 2016	Targets 2015-16	Achievements 2015-16	Accumulative Achievements upto June, 2016	Proposed Targets 16-17
Rural Water Supply (Pop. In million)	2.827	1.937	0.095	0.085	2.432	0.080
Sanitation (Pop. In million)	1.330	1.805	0.700	0.055	2.127	0.600
Metalled Roads (Km)	880	832	35	18	929	9
Fair-Weather Roads (Km)	6000	6125	85	92	6667	85
Primary Schools (Play Grounds) (No)	1050	1125	15	10	1330	12
Bridges (No)	190	190	30	15	318	10

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2015-16	2500	2150
2016-17	2200	

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
On Going	13	7,102.370	695.634	792.612	6,612.847	489.523	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	13	7,102.370	695.634	792.612	6,612.847	489.523	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
On Going	1	21.925	12.388	12.388	17.388	4.537	100%	0.000
New	2	206.002	91.978	0.000	0.000	155.940	76%	50.062
Total	3	227.927	104.366	12.388	17.388	160.477	78%	50.062
Local Govt. & Rural Development								
On Going	14	7,124.295	708.022	805.000	6,630.235	494.060	100%	0.000
New	2	206.002	91.978	0.000	0.000	155.940	76%	50.062
Total	16	7,330.297	800.000	805.000	6,630.235	650.000	99%	50.062

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 LRD-6	Physical Planning & Housing		173.936	20.000	20.000	163.936	10.000	100%	0.000
2 LRD-10	Social Sector Projects (Water Supply, Primary Schools, Roads) Constituency wise		1800.522	245.000	240.000	1,555.522	245.000	100%	0.000
3 LRD-12	Social Sector Prime Minister's Directive Projects		898.519	55.000	90.000	878.519	20.000	100%	0.000
4 LRD-36	Upgradation and Metalling of Roads		1571.128	58.000	44.000	1,556.628	14.500	100%	0.000
5 LRD-37	Construction/Repair of Bridges		793.154	59.000	108.978	778.154	15.000	100%	0.000
6 LRD-38	Block Provision/Emergency Recovery Fund		417.000	55.000	67.000	397.000	20.000	100%	0.000
7 LRD-39	Union Council		533.984	65.737	66.437	470.269	63.715	100%	0.000
8 LRD-40	District Council		161.106	20.227	20.227	141.501	19.605	100%	0.000
9 LRD-41	Co-ordination Council		103.320	15.170	15.470	88.617	14.703	100%	0.000
10 LRD-42	Aid to Urban Councils		256.478	7.500	7.500	248.978	7.500	100%	0.000
11 LRD-43	Water and Sanitation Projects(WATSAN)/Scaling up Rural Sanitation.		84.500	25.000	27.000	65.000	19.500	100%	0.000
12 LRD-46	Provision for Construction/Metalling of Fair Weather Roads all over AJK.		240.723	50.000	58.000	230.723	10.000	100%	0.000
13 LRD-52	CDWA Operation.		68.000	20.000	28.000	38.000	30.000	100%	0.000
Total On Going Local Govt. & Rural Development (Non PC-I)			7,102.370	695.634	792.612	6,612.847	489.523	100%	0.000
Total Local Govt. & Rural Development (Non PC-I)			7,102.370	695.634	792.612	6,612.847	489.523	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 LRD-47	Provision for Solar Energy Street Lights in Muzaffarabad and Mirpur.	03 Jun 2015 03 Jul 2016 AKDWP	17.388 21.925 U.Rev.	12.388	12.388	17.388	4.537	100%	0.000
Total On Going Local Govt.& Rural Development (PC-I)			21.925	12.388	12.388	17.388	4.537	100%	0.000

NEW PROJECTS									
1 LRD-53	Construction of Directorate General LG&RDD Office Building at Muzaffarabad.	Un-App	171.024	57.000	0.000	0.000	120.962	71%	50.062
2 LRD-54	Establishment of Milk Testing Laboratory in Muzaffarabad.	Un-App	34.978	34.978	0.000	0.000	34.978	100%	0.000
Total New Local Govt.& Rural Development (PC-I)			206.002	91.978	0.000	0.000	155.940	76%	50.062
Total Local Govt.& Rural Development (PC-I)			227.927	104.366	12.388	17.388	160.477	78%	50.062
Total Local Govt. & Rural Development			7,330.297	800.000	805.000	6,630.235	650.000	99%	50.062

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. Vision, Economic/Social Potential, Strategy and Targets for 2016-17 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 2015-16

Following 05 schemes costing Rs.426.437 million with allocation of Rs.95.731 million were completed during the year:

- Construction of Residential Colony for Officers Cat-I,II& Flats Cat-III, at Jalalabad at Muzaffarabad (18,000 sft) Phase-I.
- Construction of Residential Accommodation at District Headquarter Athmaqam (25,924 sft).
- Furnishing of Circuit House and Judicial Complex Rawalakot.
- Construction of Supreme Court Rest House Mirpur (24203 sft).
- Addition, Alteration/Renovation of Existing Building & Construction of New Block with Supreme Court Circuit Bench at Mirpur (12,267 Sft).

COMPLETION TARGETS FOR 2016-17

Following 07 schemes costing Rs.608.677 million are to be completed with allocation of Rs.169.339 million during the year:

- Construction of 23 Food Godowns and Allied Offices/Quarters of 19821Sft. in Northern AJK (87,712 sft).
- Construction of 12 Residences for Ministers of Government of AJ&K Muzaffarabad (42,000 sft).
- Construction/Rehabilitation of Directorate General Civil Defense Office Building at Muzaffarabad (17,355 sft).
- Re-Construction of Rest House Chinari District Hattian (4592 sft).
- Construction of Perimeter Wall, Visitor's room and Toilets with Central Jail Building Muzaffarabad.
- Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber (7,000 Sft) Phase-II.
- Improvement, Renovation and furnishing of Judicial Rest house Kotli.

PHYSICAL PLANNING & HOUSING

Intervention	Targets 2015-16 (Sft)	Achievements 2015-16 (Sft)	Accumulative Achievements 2015-16	Proposed Targets for 2016-17 (Sft)
North				
Govt. Offices/Institutions	65012	65012	420160	99164
Residences	14013	14013	443599	11757
South				
Govt. Offices/Institutions	50705	50705	328504	19306
Residencies	2893	2893	90773	10570

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2015-16	08	05
2016-17	07	---

PUBLIC HEALTH ENGINEERING

VISION

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

ECONOMIC / SOCIAL POTENTIAL

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

STRATEGY

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

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

TARGETS ACHIEVED DURING 2015-16

- 81% of work of the scheme Acquisition of land 04 kanal for Treatment plant No 3 at Makri Muzaffarabad has been completed.
- 33% of work of the scheme Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli has been completed.
- 20% of work of the scheme Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber has been completed.
- 8% of work of the scheme Water Supply Scheme Chakswari District Mirpur has been completed.
- 35% of work of the scheme Construction of Protection wall along left bank of River Poonch at Mandi Peerain District Kotli has been completed.
- 66% of work of scheme Greater Water Supply scheme Kotli has been completed.
- 44% of work of Water Supply scheme Kharak District Mirpur has been completed.

COMPLETION TARGETS FOR 2016-17

- The scheme “Acquisition of land 04 Kanal for Treatment plant No 3 at Makri Muzaffarabad” Costing Rs.25.928 millions is to be completed with allocation of Rs.5.000 million during the year.

PUBLIC HEALTH ENGINEERING

Intervention	Achievement upto June, 2015	Targets 2015-16	Achievement	Accumulative Achievements	Proposed Targets for 2016-17
Water Supply	74%	8%	4%	78%	6%
Sanitation	27%	0%	0%	27%	0%

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2015-16	01	-
2016-17	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (North)								
a.) Government Housing (North)								
On Going	15	1,761.508	267.000	320.000	893.521	291.203	67%	576.784
New	5	475.000	6.000	0.000	0.000	56.797	12%	418.203
Total	20	2,236.508	273.000	320.000	893.521	348.000	56%	994.987
b.) Public Health Engineering (North)								
On Going	6	1,117.750	200.000	51.015	70.928	225.000	26%	821.822
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	6	1,117.750	200.000	51.015	70.928	225.000	26%	821.822
Physical Planning & Housing (North)								
On Going	21	2,879.258	467.000	371.015	964.449	516.203	51%	1,398.606
New	5	475.000	6.000	0.000	0.000	56.797	12%	418.203
Total	26	3,354.258	473.000	371.015	964.449	573.000	46%	1,816.809
Physical Planning & Housing (South)								
a.) Government Housing (South)								
On Going	11	1,375.493	136.000	183.000	674.883	159.500	61%	541.110
New	1	20.000	0.000	0.000	0.000	1.500	8%	18.500
Total	12	1,395.493	136.000	183.000	674.883	161.000	60%	559.610
b.) Public Health Engineering (South)								
On Going	6	1,332.867	151.000	165.985	503.824	176.000	51%	653.043
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	6	1,332.867	151.000	165.985	503.824	176.000	51%	653.043
Physical Planning & Housing (South)								
On Going	17	2,708.360	287.000	348.985	1,178.707	335.500	56%	1,194.153
New	1	20.000	0.000	0.000	0.000	1.500	8%	18.500
Total	18	2,728.360	287.000	348.985	1,178.707	337.000	56%	1,212.653
Physical Planning & Housing (CDO)								
a.) Central Design Office								
On Going	8	215.198	20.000	17.999	134.836	18.570	71%	61.792
New	1	45.000	0.000	0.001	0.001	1.430	3%	43.569
Total	9	260.198	20.000	18.000	134.837	20.000	60%	105.361
Physical Planning & Housing								
On Going	46	5,802.816	774.000	737.999	2,277.992	870.273	54%	2,654.551
New	7	540.000	6.000	0.001	0.001	59.727	11%	480.272
Total	53	6,342.816	780.000	738.000	2,277.993	930.000	51%	3,134.823

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-23	Construction of 23 Food Godowns and Allied Offices/Quarters of 19821Sft. in Northern AJK (87,712 sft).	17 Apr 2004 30 Apr 2016 AKCDC	72.773 159.820 Revised	25.000	38.000	119.659	40.161	100%	0.000
2 PPHN-125	Construction of Residential Colony for Officers Cat-I,II& Flats Cat-III,at Jalalabad at Muzaffarabad (18,000 sft)Phase-I.	03 Jun 2013 03 Jun 2015 AKDWP	47.725 90.574 Revised	22.275	42.849	90.574	0.000	100%	0.000
3 PPHN-128	Completion of Left Over Work of Mosque at Narrol Mzd,Kashmir House Islamabad & Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad.	02 Apr 2015 02 Feb 2016 AKDWP	21.785	17.490	7.490	8.785	8.000	77%	5.000
4 PPHN-134	Construction of 12 Residences for Ministers of Government of AJ&K Muzaffarabad (42,000 sft).	28 Jun 2013 28 Jul 2015 AKCDC	216.975	30.000	67.781	188.029	28.946	100%	0.000
5 PPHN-135	Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad (47,970 sft).	25 Feb 2013 25 Feb 2015 AKCDC	231.419	40.000	32.660	125.256	35.000	69%	71.163
6 PPHN-156	Construction/Rehabilitation of Directorate General Civil Defence Office Building at Muzaffarabad (17,355 sft).	26 Nov 2012 26 Nov 2014 AKDWP	69.654	18.676	11.000	61.978	7.676	100%	0.000
7 PPHN-174	Construction of District Courts and other Government Offices at Athmaqam, District Neelum (62,000 sft).	27 Feb 2013 27 Feb 2016 AKCDC	219.622	20.000	54.495	112.937	30.000	65%	76.685
8 PPHN-190	Re-Construction of Rest House Chinari District Hattian (4592 sft).	26 Nov 2014 26 Nov 2015 AKDWP	27.592 45.530 U.Rev.	14.135	10.600	23.557	21.973	100%	0.000
9 PPHN-202	Construction of Residential Accommodation at District Headquarter Athmaqam (25,924 sft).	26 Jun 2009 30 Apr 2016 AKCDC	60.083 111.510 Revised	20.427	20.427	111.510	0.000	100%	0.000
10 PPHN-499	Furnishing of Circuit House and Judicial Complex Rawalakot.	11 Dec 2014 11 Sep 2015 AKDWP	19.430	3.000	3.000	19.430	0.000	100%	0.000
11 PPHN-502	Construction of Perimeter Wall,Visitor's room and Toilets with Central Jail Building Muzaffarabad.	02 Apr 2015 02 Apr 2016 AKDWP	57.048	23.997	23.997	24.105	32.943	100%	0.000
12 PPHN-508	Construction of Block-N PWD Chief Engineer's Office at DHQ Complex Muzaffarabad (20000 Sft)	18 Mar 2016 30 Jun 2018 AKDWP	98.506	7.997	4.001	4.001	24.438	29%	70.067
13 PPHN-510	Retrofitting, Addition & Alteration S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 sft).	18 Mar 2016 18 Jun 2017 AKDWP	53.222	7.000	3.500	3.500	20.000	44%	29.722

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 PPHN-514	Constt. of Jail Building (100 Prisoners) at MZD and constt. of Baracks (50 Prisoners), Perimeter Wall, Visitors Room & Toilet Block at Bagh & Rawalakot(28,785 sft).	31 May 2016 31 May 2019 AKCDC	167.735	7.003	0.000	0.000	22.066	13%	145.669
15 PPHN-519	Constt. of Add. Accommodation I/C Allied Services at Kashmir House, F-5 Islamabad and Repair, Refurb. of PM Sectt. Mzd, PM House Islamabad (49,769 sft).	30 Dec 2015 30 Apr 2017 AKCDC	198.678	10.000	0.200	0.200	20.000	10%	178.478
Total On Going Government Housing (North)			1,761.508	267.000	320.000	893.521	291.203	67%	576.784

NEW PROJECTS									
1 PPHN-521	Construction of Office Accommodation DHQ Kahuta District Haveli 26,046 sft (Phase-I)	Un-App	50.000	4.000	0.000	0.000	2.000	4%	48.000
2 PPHN-522	Construction of Office Accommodation DHQ Hattian Bala 26,046 sft (Phase-I).	Un-App	50.000	2.000	0.000	0.000	2.000	4%	48.000
3 PPHN-524	Construction/Provision of remaining work/Allied Services with Supreme Court and Additional Accommodation with High Court Building Muzaffarabad	Un-App	130.000	0.000	0.000	0.000	1.500	1%	128.500
4 PPHN-526	Const. of 03 PS MZD & PS Hattian, PTS Hostel(2500 sft), Acq. of 50 K land & Fencing of Police Line MZD & Proc. of Emerg. equip. for Traffic Police (32,500 sft).	Un-App	195.000	0.000	0.000	0.000	49.797	26%	145.203
5 PPHN-532	Construction of District Judicial/Residential Complex at Naluchhi Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	1.500	3%	48.500
Total New Government Housing (North)			475.000	6.000	0.000	0.000	56.797	12%	418.203
Total Government Housing (North)			2,236.508	273.000	320.000	893.521	348.000	56%	994.987

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-140	Improvement & Up-gradation of Water Supply Scheme Athmaqam District Neelum.	06 Jun 2015 30 Apr 2018 AKCDC	249.402	60.000	0.000	0.000	40.000	16%	209.402
2 PPHN-141	Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad.	08 Sep 2015 26 Aug 2018 AKCDC	164.780	17.985	0.000	0.000	40.000	24%	124.780
3 PPHN-143	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	30 Apr 2015 30 Apr 2018 AKCDC	151.890	50.000	50.000	50.000	50.000	66%	51.890
4 PPHN-155	Greater Water Supply Scheme Hattian Bala.	06 Jun 2015 30 Apr 2018 AKCDC	273.100	60.000	0.000	0.000	55.000	20%	218.100
5 PPHN-504	Acquisition of land 04 Kanal for Treatment Plant No.03 at Makri Muzaffarabad.	11 Dec 2014 11 Aug 2015 AKDWP	20.928 25.928 U.Rev.	1.015	1.015	20.928	5.000	100%	0.000
6 PPHN-518	Greater Water Supply Scheme Abbaspur.	29 Mar 2016 28 Mar 2019 AKCDC	252.650	11.000	0.000	0.000	35.000	14%	217.650
Total On Going Public Health Engineering (North)			1,117.750	200.000	51.015	70.928	225.000	26%	821.822
Total Public Health Engineering (North)			1,117.750	200.000	51.015	70.928	225.000	26%	821.822
Total Physical Planning & Housing (North)			3,354.258	473.000	371.015	964.449	573.000	46%	1,816.809

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHS-100	Construction of Supreme Court Rest House Mirpur (24,203 sft).	02 Jan 2012 16 Mar 2015 AKCDC	90.395 161.223 Revised	23.755	23.755	161.223	0.000	100%	0.000
2 PPHS-104	Construction of Residential and Office Accommodation THQ Charhoi(21,480sft)Phase-I.	21 May 2013 21 Nov 2015 AKDWP	98.725	9.000	12.017	37.007	15.000	53%	46.718
3 PPHS-114	Addition, Alteration/Renovation of Existing Building & Construction of New Block with Supreme Court Circuit Bench at Mirpur (12,267 sft).	13 Jun 2013 13 Jun 2014 AKDWP	38.001 43.700 15% Exc.	11.000	5.700	43.700	0.000	100%	0.000
4 PPHS-160	Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli (44,200 sft).	23 Jan 2015 23 Jul 2018 AKCDC	179.855	10.000	51.000	59.000	20.000	44%	100.855
5 PPHS-163	Construction of Jail Building at District Headquarter Bhimber (46,243 sft).	23 Jun 2006 10 Aug 2015 AKCDC	86.267 311.949 Revised	30.000	30.000	204.559	25.000	74%	82.390
6 PPHS-184	Improvement, Renovation and Additional Accommodation with Rest House Mirpur (16,678 sft).	17 Jan 2013 20 Jul 2015 AKCDC	76.236 132.885 Revised	13.225	31.527	62.434	30.860	70%	39.591
7 PPHS-485	Construction of Kashmir Centre at Lahore (81,670 sft).	17 Jan 2002 17 Aug 2007 AKCDC	28.166 198.566 Revised	0.510	0.001	68.950	1.000	35%	128.616
8 PPHS-487	Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber (7,000 Sft)Phase-II.	25 Aug 2015 23 Jul 2017 AKDWP	45.860	22.510	13.000	13.000	32.860	100%	0.000
9 PPHS-490	Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480).	30 Dec 2015 23 Oct 2018 AKDWP	89.990	10.000	10.000	10.000	20.000	33%	59.990
10 PPHS-492	Construction of Divisional Head Quarter Complex at Mirpur (28,000 sft) Phase-I.	08 Jan 2016 03 Dec 2017 AKDWP	98.950	6.000	6.000	6.000	10.000	16%	82.950
11 PPHS-499	Improvement, Renovation and furnishing of Judicial Rest house Kotli.	19 Jan 2015 19 Jan 2016 AKDWP	9.010 13.790 U.Rev.	0.000	0.000	9.010	4.780	100%	0.000
Total On Going Government Housing (South)			1,375.493	136.000	183.000	674.883	159.500	61%	541.110

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-508	Construction of Boundary Wall with Jail Building Mirpur	Un-App	20.000	0.000	0.000	0.000	1.500	8%	18.500
Total New Government Housing (South)			20.000	0.000	0.000	0.000	1.500	8%	18.500
Total Government Housing (South)			1,395.493	136.000	183.000	674.883	161.000	60%	559.610

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHS-116	Water Supply Scheme Kharak District Mirpur	26 Sep 2013 26 Sep 2016 AKCDC	205.963	46.000	11.000	91.000	25.000	56%	89.963
2 PPHS-156	Water Supply Scheme Sehnsa District. Kotli.(Old No.PPH-156)	14 Apr 1996 14 Apr 1999 AKDWP	37.760 U.Rev.	1.000	0.000	16.591	1.000	47%	20.169
3 PPHS-195	Greater Water Supply Scheme,Kotli.(Old No. PPH-195)	14 Jul 2010 14 Jul 2015 AKCDC	395.070	48.000	20.100	261.348	60.000	81%	73.722
4 PPHS-502	Pilot Project Water Supply Scheme Barnala (Lakar Mandi,Baboot East West, Malni) District Bhimber.	30 Apr 2015 30 Apr 2018 AKCDC	273.062	35.000	55.000	55.000	40.000	35%	178.062
5 PPHS-503	Water Supply Scheme Chakswari District Mirpur.	30 Apr 2015 30 Apr 2018 AKCDC	252.986	5.000	21.000	21.000	25.000	18%	206.986
6 PPHS-504	Construction of Protection Wall along Left Bank of River Poonch at Mandi Peerain District Kotli.	08 Sep 2015 08 Sep 2017 AKCDC	168.026	16.000	58.885	58.885	25.000	50%	84.141
Total On Going Public Health Engineering (South)			1,332.867	151.000	165.985	503.824	176.000	51%	653.043
Total Public Health Engineering (South)			1,332.867	151.000	165.985	503.824	176.000	51%	653.043
Total Physical Planning & Housing (South)			2,728.360	287.000	348.985	1,178.707	337.000	56%	1,212.653

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPH-40	Consultancy Services for Water Supply Scheme Sehnsa, Kotli (PC-II).	10 Nov 2004 10 Feb 2006 AKDWP	4.371	1.300	0.001	3.072	1.299	100%	0.000
2 PPH-160	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJK	25 Jun 2008 25 Jun 2010 AKDWP	58.905	6.000	4.257	33.272	5.000	65%	20.633
3 PPH-161	Consultancy Services for Water Supply/ Sewerage Scheme Kotli.	21 May 2008 21 Dec 2008 AKDWP	6.087	0.499	0.001	5.589	0.498	100%	0.000
4 PPH-181	Consultancy Services for Feasibility Study and Detail Design of Water Supply Scheme Khairatta District Kotli.	15 Dec 2009 15 Apr 2010 AKDWP	4.636	0.674	0.001	3.963	0.673	100%	0.000
5 PPH-182	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJK	25 Feb 2011 08 Jul 2013 AKDWP	17.870 29.280 Revised	2.327	0.588	15.177	4.000	65%	10.103
6 PPH-457	Consultancy Services for Preparation of Water Supply Scheme Dhirkot (PC-II).	15 Feb 2007 15 Feb 2008 AKDWP	8.362	0.100	0.001	5.146	0.100	63%	3.116
7 PPH-461	Consultancy Services for Planning and Designing of Govt. Buildings in AJK (PC-II).	25 May 2007 19 May 2017 AKDWP	21.206 76.557 Revised	8.000	6.000	58.102	3.000	80%	15.455
8 PPH-509	Consultancy Services for Preparation of Water Supply Schemes of THQs of AJ&K (PC-II).	19 Nov 2014 19 Nov 2017 AKDWP	27.000	1.100	7.150	10.515	4.000	54%	12.485
Total On Going Central Design Office			215.198	20.000	17.999	134.836	18.570	71%	61.792

NEW PROJECTS									
1 PPH-514	Consultancy Services for Identification & Master Planning of the Non-Agricultural Land Around the DHQs for the Development of Satellite Towns (PC-II)	Un-App	45.000	0.000	0.001	0.001	1.430	3%	43.569
Total New Central Design Office			45.000	0.000	0.001	0.001	1.430	3%	43.569
Total Central Design Office			260.198	20.000	18.000	134.837	20.000	60%	105.361
Total Physical Planning & Housing (CDO)			260.198	20.000	18.000	134.837	20.000	60%	105.361

POWER

VISION

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

MISSION

- To meet the energy requirements of the people at affordable cost for their socio-economic uplift leading to the sustainable development of the state.
- To make state of AJK Self reliant in its energy needs by tapping indigenous Energy resources and to generate revenue for the state.

ECONOMIC & SOCIAL POTENTIAL

- Increase in reliability of the electrical distribution system will have positive impact on the industrial growth and business development, which leads to economic up-lift of the people of state.
- Expansion of electrification to 100% will improve the living standards of people of the state and it will also decrease environmental pollution.
- Harness identified hydel potential of AJK with a capacity of 8700 MW for socio-economic development of the area.
- Socio-economic needs at micro level by installing mini hydropower stations for rural areas offering reduced/subsidized unit rates, where electricity is not connected with National Grid.

STRATEGY

- Rehabilitation of existing distribution network.
- Extension & expansion of 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.
- Capitalizing Human Resources.
- Improvement of administrative challenges to reduce and control technical losses.
- Promotion of Power generation projects at grid/off-grid levels for local consumption & supplementing National grid.
- Provide an alternate source of energy to meet the needs of AJK by installing projects up to 50 MW capacities.
- Install and operate a Regional Grid within AJK for optimal power dispersal from local hydropower resources and to facilitate interconnection of any project proposed to be set up in private sector.

PHYSICAL TARGETS /ACHIEVEMENTS ELECTRICITY DEPARTMENT

Intervention	Benchmark upto June, 2015	Targets 2015-16	Achievements 2015-16	Accumulative Achievements upto June, 2016	Proposed Targets 2016-17
1	2	3	4	5 = (2 + 4)	6
Land (Acre)	31.95	5.00	7.00	38.95	1.00
Civil Works (Sft)	256598	23500	12000	268598	20000
Service Connection (Nos.)	543843	26000	15000	558843	13000
11 KV Lines (Km)	9599.99	150	152.10	9752.09	100.00
0.4 KV Lines (Km)	17411.75	312	495.81	17907.56	315.000
Transformer (Nos.)	10160	350	460	10620	200
Workshop Equipment (Nos.)	4	2	-	4	3
Computerization of Electricity Billing (Nos.)	523943	17000	26057	550000	16000
Augmentation of Lines (Km)	133.8	45	-	133.80	50.00
Augmentation of Transformers (Nos.)	65	37	-	65	100

PHYSICAL TARGETS /ACHIEVEMENTS POWER DEVELOPMENT ORGANIZATION

Intervention	Benchmark upto June, 2015	Targets 2015-16	Achievements 2015-16	Accumulative Achievements upto June, 2016	Proposed Targets 2016-17
Hydel Generation (MW)	51.270	8.850	8.550	59.820	0.3
Feasibility Study (MW)	239	80	-	239	80
Interconnection Lines (Km)	8	13	-	8	13

COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2015-16	8	6	2	1	10	7
2016-17	2	-	5	-	7	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Power								
a.) Electricity Department								
On Going	16	3,498.576	506.000	660.000	2,174.506	452.758	75%	871.312
New	3	470.000	54.000	0.000	0.000	107.242	23%	362.758
Total	19	3,968.576	560.000	660.000	2,174.506	560.000	69%	1,234.070
b.) Power Development Organization								
On Going	16	15,500.008 (10,895.679 F.Aid)	717.000 (30.000 F.Aid)	650.000 (30.000 F.Aid)	1,818.595 (30.000 F.Aid)	626.734 (30.000 F.Aid)	16%	13,054.679 (10,835.679 F.Aid)
New	1	67.000	33.000	0.000	0.000	53.266	80%	13.734
Total	17	15,567.008 (10,895.679 F.Aid)	750.000 (30.000 F.Aid)	650.000 (30.000 F.Aid)	1,818.595 (30.000 F.Aid)	680.000 (30.000 F.Aid)	16%	13,068.413 (10,835.679 F.Aid)
Power								
On Going	32	18,998.584 (10,895.679 F.Aid)	1,223.000 (30.000 F.Aid)	1,310.000 (30.000 F.Aid)	3,993.101 (30.000 F.Aid)	1,079.492 (30.000 F.Aid)	27%	13,925.991 (10,835.679 F.Aid)
New	4	537.000	87.000	0.000	0.000	160.508	30%	376.492
Total	36	19,535.584 (10,895.679 F.Aid)	1,310.000 (30.000 F.Aid)	1,310.000 (30.000 F.Aid)	3,993.101 (30.000 F.Aid)	1,240.000 (30.000 F.Aid)	27%	14,302.483 (10,835.679 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 POW-60	Supply of Power to Sharda & Suburbs through 3 MW Hydel Station Sharda District Neelum.	01 Mar 2007 13 Oct 2013 AKCDC	129.708 195.039 Revised	51.555	45.000	188.484	6.555	100%	0.000
2 POW-62	Computerization of Power Consumer Billing System in AJK (Phase-II)	14 Jan 2006 11 Jul 2012 AKDWP	38.900 99.000 U.Rev.	23.464	0.089	89.976	9.024	100%	0.000
3 POW-71	Construction of Offices & Residential Buildings of Electricity Department in District Bhimber, Mirpur, Kotli & Sudhnoti in AJ&K (Phase -I).	11 Mar 2008 11 Mar 2011 AKCDC	92.153 199.254 U.Rev.	20.000	0.000	92.496	15.000	54%	91.758
4 POW-103	Construction of Offices & Residential Buildings of Electricity Department in District Poonch ,Bagh, Muzaffarabad & Neelum in AJ&K (Phase I).	26 Jun 2008 29 Jun 2014 AKCDC	139.672 294.439 Revised	46.000	30.000	247.791	46.648	100%	0.000
5 POW-134	Electrification of Remaining Areas in District Neelum (Part- III)	22 Jan 2014 22 Jan 2018 AKCDC	123.282	30.000	30.000	68.498	30.000	80%	24.784
6 POW-135	Electrification of Remaining Areas in District Muzaffarabad (Part-III)	23 May 2013 23 May 2017 AKCDC	390.803	39.000	55.000	192.415	46.000	61%	152.388
7 POW-136	Electrification of Remaining Areas in District Hattian Bala	23 May 2013 23 May 2017 AKCDC	234.477	31.000	45.000	131.397	38.000	72%	65.080
8 POW-137	Electrification of Remaining Areas in District Bagh (Part-III)	23 May 2013 23 May 2017 AKCDC	275.931	31.000	42.000	138.498	34.000	63%	103.433
9 POW-144	Electrification of Remaining Areas in District Haveli	23 May 2013 23 May 2017 AKCDC	283.425	30.000	58.000	137.936	35.000	61%	110.489
10 POW-146	Electrification of Remaining Areas in District Poonch (Part-III)	23 May 2013 23 May 2017 AKCDC	271.774	31.000	59.930	155.328	46.000	74%	70.446
11 POW-147	Electrification of Remaining Areas in District Sudhnoti (Part-III)	23 May 2013 23 May 2017 AKCDC	169.473	31.000	35.000	95.875	30.000	74%	43.598
12 POW-148	Electrification of Remaining Areas in District Kotli (Part-III)	23 May 2013 23 May 2017 AKCDC	371.952	51.000	107.456	232.278	33.392	71%	106.282
13 POW-149	Electrification of Remaining Areas in District Mirpur (Part-III)	23 May 2013 23 May 2017 AKCDC	296.947	30.000	54.142	218.005	20.000	80%	58.942

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 POW-150	Electrification of Remaining Areas in District Bhimber (Part-III)	23 May 2013 23 May 2017 AKCDC	204.758	31.000	57.010	140.646	20.000	78%	44.112
15 POW-162	Acquisition of Land for Construction of Grid Station at Samahni & Kahuta	21 Nov 2014 30 Jun 2016 AKDWP	33.491	29.981	29.981	33.491	0.000	100%	0.000
16 POW-179	Construction of 33 KV Feeder from Islamgarh to Sahar and Construction of 33/11 KV Sub-Station at Sahar District Mirpur.	30 Dec 2015 30 Jun 2017 AKDWP	54.531	0.000	11.392	11.392	43.139	100%	0.000
Total On Going Electricity Department			3,498.576	506.000	660.000	2,174.506	452.758	75%	871.312

NEW PROJECTS									
1 POW-117	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in AJK.(Phase-I)	Un-App	395.000	54.000	0.000	0.000	52.000	13%	343.000
2 POW-180	Upgradation of Computerized Power Consumer Billing System of Electricity Department in AJK.	Un-App	50.000	0.000	0.000	0.000	30.242	60%	19.758
3 POW-182	Construction of 11 kV Line from Dowarian to Luat Length 18 Km District Neelum.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
Total New Electricity Department			470.000	54.000	0.000	0.000	107.242	23%	362.758
Total Electricity Department			3,968.576	560.000	660.000	2,174.506	560.000	69%	1,234.070

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 POW-102	Construction of 1.6 MW Hajira Hydro Power Project District Poonch	28 May 2015 28 May 2018 AKCDC	399.589	66.000	66.000	139.293	110.000	62%	150.296
2 POW-111	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum. Total Cost Rs.5973.390 million (AJ&K Share 15% = Rs. 896.008)	04 Mar 2015 04 Jul 2018 ECNEC	5973.390 (5077.382 F.Aid)	50.000 (15.000 F.Aid)	48.500 (15.000 F.Aid)	93.500 (15.000 F.Aid)	35.000 (15.000 F.Aid)	2%	5,844.890 (5,047.382 F.Aid)
3 POW-112	Construction of 35 MW Nagdar Hydro Power Project District Neelum. Total Cost Rs.6845.055 million (AJ&K Share 15%= Rs.1026.758 million).	04 Mar 2015 04 Jul 2018 ECNEC	6845.055 (5818.297 F.Aid)	40.000 (15.000 F.Aid)	45.500 (15.000 F.Aid)	70.500 (15.000 F.Aid)	33.000 (15.000 F.Aid)	2%	6,741.555 (5,788.297 F.Aid)
4 POW-130	Left over Works of 4.8 MW Battar & 1.7 MW Dhannan Hydro Power Projects	27 Feb 2014 27 Feb 2015 AKCDC	380.000 15% Exc.	75.971	75.971	380.000	0.000	100%	0.000
5 POW-138	Overhauling of 2.0 MW Kundal Shahi Power Station District Neelum.	28 May 2015 28 Jul 2016 AKCDC	134.524	79.524	0.000	55.000	53.839	81%	25.685
6 POW-140	Construction of 750 KW Kel Hydro Power Station District Neelum	27 Feb 2013 12 Apr 2017 AKDWP	93.458 126.225 Revised	19.067	19.067	126.225	0.000	100%	0.000
7 POW-143	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 28 May 2018 AKCDC	227.859	50.000	50.000	80.000	110.000	83%	37.859
8 POW-145	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad. Total Cost= Rs. 1813.850 million, AJK Share= Rs.407.654 million	02 Oct 2012 02 Apr 2015 ECNEC	407.654	31.000	49.874	404.889	2.765	100%	0.000
9 POW-160	Protection Works of Sharda Hydro Power Project District Neelum	28 Nov 2014 28 Nov 2016 AKDWP	62.267 15% Exc.	29.754	37.267	62.267	0.000	100%	0.000
10 POW-163	Up-Gradation of Kel-I Hydro Power Station, From 200 to 500 Kw District Neelum.	28 May 2015 28 May 2017 AKCDC	139.443	50.061	46.848	67.348	72.095	100%	0.000
11 POW-164	Construction of 33/11 KV Interconnections with Grid Station from Kathai, Qadirabad, Rehra and Leepa Power Stations	13 Apr 2015 13 Apr 2017 AKDWP	48.509	47.509	35.474	36.474	12.035	100%	0.000
12 POW-165	Construction of 4.0 MW Kapa Banamula Hydro Power Project (Phase-I) Leepa Valley District Hattian Bala	28 May 2015 28 May 2018 AKCDC	395.513	60.000	60.000	135.000	105.000	61%	155.513
13 POW-168	Leftover/Protection Works of 0.600 MW Hillan Hydro Power Project District Haveli	08 Apr 2015 08 Apr 2016 AKDWP	43.469	29.969	29.969	43.469	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 POW-170	Leftover/Protection Works of 0.450 MW Rangar-II Hydro Power Project District Poonch.	08 Apr 2015 08 Apr 2016 AKDWP	21.676	17.676	17.676	21.676	0.000	100%	0.000
15 POW-171	Leftover/Protection Works of 0.250 MW Goon Nullah Hydro Power Project District Sudhnoti.	08 Apr 2015 08 Apr 2016 AKDWP	14.969	10.469	10.469	14.969	0.000	100%	0.000
16 POW-173	Construction of 1.0 MW Galetar Hydro Power Project District Kotli.	28 May 2015 28 May 2018 AKCDC	279.866	60.000	57.385	87.985	93.000	65%	98.881
Total On Going Power Development Organization			15500.008 (10895.679 F.Aid)	717.000 (30.000 F.Aid)	650.000 (30.000 F.Aid)	1,818.595 (30.000 F.Aid)	626.734 (30.000 F.Aid)	16%	13,054.679 (10,835.679 F.Aid)

NEW PROJECTS									
1 POW-175	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJK (PC-II).	Un-App	67.000	33.000	0.000	0.000	53.266	80%	13.734
Total New Power Development Organization			67.000	33.000	0.000	0.000	53.266	80%	13.734
Total Power Development Organization			15567.008 (10895.679 F.Aid)	750.000 (30.000 F.Aid)	650.000 (30.000 F.Aid)	1,818.595 (30.000 F.Aid)	680.000 (30.000 F.Aid)	16%	13,068.413 (10,835.679 F.Aid)
Total Power			19535.584 (10895.679 F.Aid)	1,310.000 (30.000 F.Aid)	1,310.000 (30.000 F.Aid)	3,993.101 (30.000 F.Aid)	1240.000 (30.000 F.Aid)	27%	14,302.483 (10,835.679 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Rehabilitation/Resettlement								
a.) Rehabilitation & Resettlement								
On Going	4	245.661	110.000	110.000	170.364	60.000	94%	15.297
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	245.661	110.000	110.000	170.364	60.000	94%	15.297

ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

SECTOR:

Rehabilitation/Resettlement

(Rupees in Million)

SUB-SECTOR:

Rehabilitation & Resettlement

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 R&RS-3	Construction of Boundary Wall for Housing Colonies of Kashmiri Refugees in Pakistan.	10 Feb 2015 10 Feb 2016 AKDWP	25.875	14.667	14.667	25.875	0.000	100%	0.000
2 R&RS-8	Acquisition of Land for Settlement of Kashmiri Refugees in Pakistan Phase-II	13 May 2015 13 May 2017 AKDWP	80.481	31.325	31.325	80.481	0.000	100%	0.000
3 R&RS-10	Construction of Boundary Walls of Housing Colonies of Kashmiri Refugees in Pakistan (Phase-II)	30 Mar 2016 29 Mar 2018 AKDWP	63.260	35.000	35.000	35.000	12.963	76%	15.297
4 R&RS-11	Drinking Water Facilities and other Development Work for J&K Refugees Settled in Pakistan.	29 Mar 2016 22 Mar 2018 AKDWP	76.045	29.008	29.008	29.008	47.037	100%	0.000
Total On Going Rehabilitation & Resettlement			245.661	110.000	110.000	170.364	60.000	94%	15.297
Total Rehabilitation & Resettlement			245.661	110.000	110.000	170.364	60.000	94%	15.297
Total Rehabilitation/Resettlement			245.661	110.000	110.000	170.364	60.000	94%	15.297

RESEARCH & DEVELOPMENT

VISION

To enable AJK become a developed society to respond to the challenges of globalization, competing economies and technological advancement, supported by strong indigenous research and mobilizing the local resources to achieve self-reliance on sustainable basis.

GOALS

- Development of modern skills and technologies to exploit AJK natural potentials.
- Innovation in product designs, value addition and reduction in cost of production.
- Finding new construction material and low cost earthquake resistant construction designs.
- Mapping of local available cost efficient construction materials.
- Development of disease resistant, water efficient and high yields cereal crop and vegetable varieties.
- Development of disease resistant and high yielding animal breed.
- Development and introduction of tissue culture and genetic engineering technologies for plants propagation.
- Exploitation of mineral resources.
- Kashmir handicrafts design improvement.
- Processing and marketing of medicinal herbs.
- Domestication of wild genes.
- Development of database and bench marks.

SOCIAL AND ECONOMIC POTENTIALS

- Healthy and educated.
- Tremendous natural resource endowment and mineral wealth of AJK.
- Large number of expatriates to import technology boosts bilateral trade and investment.
- Important geographical location.
- Water
- Tourism

STRATEGIC INTERVENTIONS

- Setting up of research wings in natural resource based line departments e.g. Agriculture, Forestry, wildlife, Fisheries etc.
- Establishing link between universities / technology institutes and industry.
- Setting up of research labs in different departments.
- Data base development in all research and educational institutions
- Adequate financing of research programs and projects.

- Capacity building of research institution , human resource development and progress based incentives for researchers
- Data base development of all line departments and their inter linking.
- Establishing link between researches and end users through efficient extension service
- Setting of research institutes in all discipline of the comparative advantage and emerging trends and technologies.
- Enhancing capacity of technical and vocational institutions for market based skills development
- Preparation of short, medium and long term development plans.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
On Going	8	1,072.656	150.000	135.000	732.573	123.805	80%	216.278
New	4	176.737	0.000	0.000	0.000	26.195	15%	150.542
Total	12	1,249.393	150.000	135.000	732.573	150.000	71%	366.820

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 R&D-2	Strengthening of Monitoring & Evaluation System in P&D Department	15 Feb 2007 03 Jun 2017 AKCDC	79.161 302.184 Revised	50.000	41.000	214.451	40.000	84%	47.733
2 R&D-4	Development of Land Use Plan. (GIS)	11 Jan 2008 29 Apr 2016 AKCDC	72.419 127.234 Revised	18.779	18.779	127.234	0.000	100%	0.000
3 R&D-7	Strengthening of Research, Statistics & Library in P&D	10 Apr 2002 03 Jun 2017 AKCDC	9.383 386.340 Revised	45.000	40.622	226.347	40.000	69%	119.993
4 R&D-8	Consultancy Services for Preparation of Schedule of Rates and Establishment of Rate Analysis Section in P&DD	02 Apr 2008 03 Jun 2018 AKCDC	85.663 144.277 Revised	13.000	7.000	99.527	15.000	79%	29.750
5 R&D-14	Child Care and Protection in AJK (Pilot Project) Multi-Donor Share 115 million.	23 Oct 2007 09 May 2015 AKDWP	13.170 11.560 Revised	1.500	1.500	10.242	1.318	100%	0.000
6 R&D-21	Establishment of State Property Ownership Cell in P&DD.	29 Oct 2013 30 Jun 2017 AKDWP	22.000 29.284 Revised	5.599	8.099	16.797	12.487	100%	0.000
7 R&D-23	Strengthening of Development Wing of Finance Deptt. AJ&K	31 Mar 2012 31 Mar 2015 AKDWP	20.260 14.475 C.C.	7.000	3.000	14.475	0.000	100%	0.000
8 R&D-25	Identification of Flood 2014 Emergency Reconstruction & Multi- Disaster Resilience Programme	19 Mar 2015 30 Oct 2018 AKDWP	22.122 57.302 Revised	9.122	15.000	23.500	15.000	67%	18.802
Total On Going Planning and Development			1,072.656	150.000	135.000	732.573	123.805	80%	216.278

NEW PROJECTS									
1 R&D-26	Establishment of SDG's Unit in P&DD Department AJ&K. Total Cost 86.325 Million (UNDP Share 32.588 Million , AJ&K Share 53.737 Million)	Un-App	53.737	0.000	0.000	0.000	5.000	9%	48.737
2 R&D-27	Multiple Indicator Cluster Survey (MICS) of AJ&K. Total Cost 70.000 million (UNICEF Share 42.000 million, GoAJ&K Share 28.000 million)	Un-App	28.000	0.000	0.000	0.000	5.000	18%	23.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 R&D-29	Development of GIS Based Safer Land Use Plan & Updation of GIS Program in AJ&K.	Un-App	45.000	0.000	0.000	0.000	11.195	25%	33.805
4 R&D-30	Surveys and Studies	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
Total New Planning and Development			176.737	0.000	0.000	0.000	26.195	15%	150.542
Total Planning and Development			1,249.393	150.000	135.000	732.573	150.000	71%	366.820
Total Research & Development			1,249.393	150.000	135.000	732.573	150.000	71%	366.820

SOCIAL WELFARE & WOMEN DEVELOPMENT

SOCIAL WELFARE

VISION

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

MISSION

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

ECONOMIC & SOCIAL POTENTIAL

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

STRATEGY

- Create welfare facilities and healthy living opportunities for vulnerable groups, including destitute women, old age people and children by strengthening and up gradation of social services chain.
- Impart skills to make the vulnerable groups economically independent and useful for the society.
- Utilizing the resources of local NGOs existing at grass root level and encouraging their function also formation of new local NGOs from the clusters of community Based Organizations for public private partnership, sustainable and equitable welfare and economic development.
- Preparation of Data Base Management Information System of the vulnerable to provide the financial training and referral facilities to uplift their economic and social status, involving Govt. Donors, Local NGOs and philanthropists.
- Establishment of Special Education Centers for the education and training of Special People to make them beneficial segment of the society.
- Implementation of National Plan of Action (NPA) for Child Protection to ensure child rights.

WOMEN DEVELOPMENT

VISION

- Gender Equality
- Social, Political and Economic Empowerment of women at all levels.
- A just society where women & men enjoy equal opportunities.
- Elimination of deprivation & exploitation of women.

GOAL

Empowerment of women of AJ&K, irrespective of caste, creed, religion, or other consideration to create equality of opportunities for the realization of their full potential in all spheres, especially social, economic, legal, personal and political life.

STRATEGY

- Economic Empowerment of Women
- Political Empowerment of Women
- Empowerment of women through education
- Health Reforms for Empowerment of Women
- Legal Reforms and Access to Justice to Women
- Strengthening Humanitarian Response with a Gender perspective
- Institutional Strengthening of Women Development Directorate

SALIENT FEATURES OF ADP 2015-16 & 2016-17

The Revised ADP of Social Welfare & Women Development Sector for the year 2015-16 is Rs. 31.587 million. The projected outlay for the year 2016-17 is planned Rs. 80.00 million. This allocation shows an increase of 100% over year 2015-16 allocation for the sector. The Sector's schemes portfolio comprises of 10 schemes, out of which 02 schemes have been completed during this financial year. Ongoing schemes are allocated 29% of ADP, while 71% is allocated to new schemes. The main physical targets and achievements are as under:

TARGETS/ACHIEVEMENTS

Intervention	Planned	Achievements 2015-16	Proposed Targets for 2016-17
Social Welfare			
Capacity Building of NGOs	69	69	-
Grant in Aid to NGOs	62	62	-
Rehabilitation of Drug Addicts	100	302	50
Awareness Seminar, Workshops, on Drug Addictions	15	15	15
Renovation of Special Education Center for Disable children	01	40%	100%
Establishment of Social Welfare Centers	02	02	-
Establishment of Drug Addicts Rehabilitation Centers	03	01	02
Establishment of Special Education Center at Rawalakot	01	-	01
Women Development			
Advance Skill Training	1200	1200	900
Establishment of Women Economic Empowerment Centers	10	7	3
Provision of Interest Free Credit to Trained Needy Women	160	130	100
Establishment of Shelters Homes	02	-	02

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2015-16	03	02
2016-17	-	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
a.) Social Welfare								
On Going	4	169.817	23.614	22.214	63.844	23.030	51%	82.943
New	3	148.000	1.386	0.000	0.000	26.970	18%	121.030
Total	7	317.817	25.000	22.214	63.844	50.000	36%	203.973
b.) Women Development								
On Going	1	15.000	15.000	9.373	15.000	0.000	100%	0.000
New	2	75.000	0.000	0.000	0.000	30.000	40%	45.000
Total	3	90.000	15.000	9.373	15.000	30.000	50%	45.000
Social Welfare & Women Development								
On Going	5	184.817	38.614	31.587	78.844	23.030	55%	82.943
New	5	223.000	1.386	0.000	0.000	56.970	26%	166.030
Total	10	407.817	40.000	31.587	78.844	80.000	39%	248.973

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-16	Capacity Building & Grant-in-Aid to Local Social Welfare Agencies in AJ&K	16 Sep 2013 16 Sep 2015 AKDWP	26.946 24.454 C.C.	8.946	6.454	24.454	0.000	100%	0.000
2 SWD-18	Drug Addicts Rehabilitation Center at Muzaffarabad (Pilot Project)	03 Apr 2013 03 Apr 2015 AKDWP	18.660 30.000 U.Rev.	5.000	5.000	15.630	3.030	62%	11.340
3 SWD-21	Establishment of Social Welfare Centers at Neelum and Haveli	04 Dec 2015 04 Dec 2018 AKDWP	55.363	2.000	3.092	3.092	10.000	24%	42.271
4 SWD-50	Renovation of Neelum Special Education Center Muzaffarabad	05 Dec 2014 05 Dec 2015 AKDWP	20.668 60.000 U.Rev.	7.668	7.668	20.668	10.000	51%	29.332
Total On Going Social Welfare			169.817	23.614	22.214	63.844	23.030	51%	82.943

NEW PROJECTS									
1 SWD-52	Drug Addicts Rehabilitation Centers at Rawalakot and Mirpur	Un-App	28.000	0.693	0.000	0.000	8.000	29%	20.000
2 SWD-53	Establishment of Special Education Center at Rawalakot	Un-App	20.000	0.693	0.000	0.000	8.970	45%	11.030
3 SWD-55	AJK Social Protection Program	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
Total New Social Welfare			148.000	1.386	0.000	0.000	26.970	18%	121.030
Total Social Welfare			317.817	25.000	22.214	63.844	50.000	36%	203.973

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-49	Establishment of Women Economic Empowerment Centers at Mirpur, Kotli, Hattian and Neelum	14 Jan 2015 14 Jan 2016 AKDWP	15.000	15.000	9.373	15.000	0.000	100%	0.000
Total On Going Women Development			15.000	15.000	9.373	15.000	0.000	100%	0.000

NEW PROJECTS									
1 SWD-56	Establishment of Women Economic Empowerment Centers at Districts Sudhnoti, Bhimber & Kahuta and Providing Facilities to Home Based Workers of AJK	Un-App	30.000	0.000	0.000	0.000	15.000	50%	15.000
2 SWD-59	Establishment of Shelter Homes for Women in Distress at Districts Poonch and Bagh	Un-App	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total New Women Development			75.000	0.000	0.000	0.000	30.000	40%	45.000
Total Women Development			90.000	15.000	9.373	15.000	30.000	50%	45.000
Total Social Welfare & Women Development			407.817	40.000	31.587	78.844	80.000	39%	248.973

SPORTS, YOUTH & CULTURE

VISION

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

ECONOMIC & SOCIAL POTENTIAL

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

STRATEGY

SPORTS

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

YOUTH AFFAIRS

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

CULTURE

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

PHYSICAL TARGETS / ACHIEVEMENTS

Intervention (Nos.)	Benchmark June, 2015	Targets 2015-16	Achievements 2015-16	Accumulative Achievements June, 2016	Targets for 2016-17
Acq. of Land (Kanal)	1142	20	20	1162	160
Construction of Sports Stadiums	04	06	04	08	02
Improvement of Play Grounds with Educational Institutions (High Schools & Colleges) in AJ&K. Phase-I.	08	02	02	10	10

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2015-16	06	03
2016-17	04	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
On Going	15	1,306.165	140.000	140.000	787.673	131.200	70%	387.292
New	2	90.000	0.000	0.000	0.000	8.800	10%	81.200
Total	17	1,396.165	140.000	140.000	787.673	140.000	66%	468.492

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SPO-74	Acq. of land & Constt. of Sports Stadium at Rawalakot	19 Jun 1990 19 Jun 2013 AKCDC	15.000 382.710 R.Revised	21.647	21.647	382.710	0.000	100%	0.000
2 SPO-75	Acq. of land & Constt. of Sikander Hayat Sports Stadium at Kotli. (AJK Council Share=Rs. 268.009 M, AJK Govt. Share =Rs. 149.998M, Tot:=Rs.418.007 M)	19 Jun 1992 02 Apr 2013 AKCDC	98.023 149.998 3rd Rev.	3.000	0.214	129.137	3.000	88%	17.861
3 SPO-112	Purchase of Sports Equip/Tools & Fur. for Sports Complex at Jalalabad & Org. All Pak. Championships, Tournaments & Cultural Program at MZD	11 Jun 2010 27 Feb 2014 AKDWP	8.616 27.697 U.Rev.	0.328	0.328	6.086	2.000	29%	19.611
4 SPO-122	Constt. of Squash Court at Muzaffarabad, District Muzaffarabad.	22 May 2015 22 May 2016 AKDWP	15.938	13.938	10.938	10.938	5.000	100%	0.000
5 SPO-127	Installation of Flood Lights at Sports Stadium Muzaffarabad & K.H Khurshid Football Stadium Muzaffarabad.	12 May 2015 12 May 2016 AKDWP	69.089	46.836	0.000	0.000	5.000	7%	64.089
6 SPO-128	Improving, Leveling /Grassing of Football Grounds in all Districts.	06 May 2014 03 Nov 2015 AKDWP	10.926	1.839	1.839	10.926	0.000	100%	0.000
7 SPO-133	Sports Complex for Women at Islamgarh, District Mirpur.	06 Jun 2015 06 Jun 2018 AKCDC	146.127	4.000	49.000	49.000	18.000	46%	79.127
8 SPO-136	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnuti	29 Mar 2005 19 Mar 2016 AKCDC	61.706 108.709 Revised	11.162	4.403	74.877	33.832	100%	0.000
9 SPO-143	Acquisition of Land for Construction of Sports Stadium at Barnala (Distt.Bhimber).	15 Aug 2008 17 Jan 2014 AKDWP	31.098 15.981 C.C.	0.750	0.000	15.981	0.000	100%	0.000
10 SPO-203	Acq.of Land for Constt.of Sports Stadium at Smahni, Distt. Bhimber (Phase-I)	11 Jun 2007 15 May 2011 AKDWP	18.265 32.421 4th Rev.	1.775	0.098	30.744	1.677	100%	0.000
11 SPO-209	Acq. and Development of Land for Hockey Stadium at Muzaffarabad.	24 Mar 2009 24 Mar 2011 AKDWP	29.916	4.475	3.150	28.591	1.325	100%	0.000
12 SPO-210	Development of Land and Provision of Sports Facilities at Sub Divisional Level in AJK.	30 Apr 2015 30 Apr 2018 AKCDC	134.065	5.000	10.464	10.464	13.411	18%	110.190
13 SPO-212	Fencing & Leveling of Existing Land/Courts in AJK.	12 Mar 2015 12 Mar 2016 AKDWP	27.076	3.000	0.000	0.000	9.850	36%	17.226

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 SPO-215	Construction of Mini Sports Complex at Dhamole District Kotli.	20 Oct 2015 19 Nov 2017 AKDWP	32.419 56.727 U.Rev.	1.000	16.753	16.753	15.666	57%	24.308
15 SPO-217	Retrofitting of Sports Stadium Muzaffarabad.	13 May 2015 13 May 2017 AKDWP	98.785	21.250	21.166	21.466	22.439	44%	54.880
Total On Going Sports, Youth & Culture			1,306.165	140.000	140.000	787.673	131.200	70%	387.292

NEW PROJECTS									
1 SPO-219	Additional Package for Remaining Work of Existing Sports Stadiums (Bhimber, Bagh, Rawalakot, Khairatta)	Un-App	50.000	0.000	0.000	0.000	4.000	8%	46.000
2 SPO-224	Development of Play Grounds with Educational Institutions in AJK. (Phase-I)	Un-App	40.000	0.000	0.000	0.000	4.800	12%	35.200
Total New Sports, Youth & Culture			90.000	0.000	0.000	0.000	8.800	10%	81.200
Total Sports, Youth & Culture			1,396.165	140.000	140.000	787.673	140.000	66%	468.492
Total Sports, Youth & Culture			1,396.165	140.000	140.000	787.673	140.000	66%	468.492

TOURISM & ARCHAEOLOGY

VISION

Use of natural and heritage resources of the state for development of Tourism as a Viable Sector of the Economy.

POTENTIAL AREAS

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

STRATEGY

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

SALIENT FEATURES OF ADP 2016-17

The ADP of the Tourism Sector for the year 2015-16 is Rs.140.000 million, whereas Sector's projected outlay for the year 2016-17 is planned as Rs.160.000 million. Tourism schemes portfolio comprises of 10 schemes, out of which 01 scheme has been completed in this financial year while 03 schemes are planned for completion during 2016-17. The main physical targets and achievements are as under:-

PHYSICAL TARGETS AND ACHIEVEMENT

S.#	Intervention	Unit	FY 2015-16		FY 2016-17
			Planned	Actual	Target
1.	Development of Tourist Resorts in AJK	Nos.	07	100%	0%
	Purchase of Land	Kanal	25	20%	-
	Construction of Motels / Tourist Lodges	Nos.	04	85%	100%
	Tourist Huts/ Cafeteria/ Tuck Shops	Nos.	53	50%	100%
	SPA Resort at Tatta Pani	Nos.	01	60%	100%
	Tourist Information Centers/Welcome Booths	Nos.	07	50%	100%
	Tourism Complex	Nos.	01	15%	30%
	Repair & Renovation of Rest Houses	Nos.	13	75%	100%
2.	Parks/Dormitory	Nos.	08	80%	100%
3.	Rest Places	Nos.	35	20%	80%
4.	Repair and Renovation of Red Fort/Museum	Nos.	01	-	13%
5.	Neelum Valley Tourism Development	Nos.	-	-	10%

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
On Going	10	819.117	129.450	140.000	458.440	148.000	74%	212.677
New	1	80.000	10.550	0.000	0.000	12.000	15%	68.000
Total	11	899.117	140.000	140.000	458.440	160.000	69%	280.677

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TOU-11	Establishment of Tolipir Hill Resort, Districts Poonch & Bagh	04 Jan 2006 04 Jan 2009 AKDWP	36.000 62.983 U.Rev.	10.000	0.981	36.981	10.000	75%	16.002
2 TOU-12	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04 Jan 2006 04 Jul 2016 AKDWP	13.580 49.377 Revised	14.327	1.108	36.158	13.219	100%	0.000
3 TOU-101	Establishment of Publicity Network in A.K	16 Jun 2007 05 Jun 2015 AKDWP	40.000 83.000 Revised	15.000	15.787	74.439	8.561	100%	0.000
4 TOU-103	Development of Dheerkot Tourist Resort	11 Sep 2007 11 Sep 2010 AKDWP	57.000	6.322	6.322	57.000	0.000	100%	0.000
5 TOU-104	Development of Tourist Resort Dao Khan District Muzaffarabad	11 Sep 2007 11 Sep 2010 AKDWP	49.335 92.975	13.801	4.200	39.749	3.348	46%	49.878
6 TOU-114	Upgradation of Existing Tourist Facilities in AJ&K.	04 Jul 2012 04 Jul 2015 AKDWP	74.000	15.000	9.130	57.360	16.640	100%	0.000
7 TOU-119	Development of Road Side Facilities in AJ&K	29 Jun 2010 29 Jun 2013 AKDWP	95.000	15.000	15.000	51.655	10.000	65%	33.345
8 TOU-134	Adventure Based Tourism Promotional Activities in AJ&K	28 Apr 2015 28 Apr 2018 AKDWP	52.900	15.000	2.500	2.500	11.942	27%	38.458
9 TOU-135	Construction of Tourism Complex at Muzaffarabad	06 Jun 2013 06 Jun 2015 AKCDC	177.000	15.000	84.822	102.448	62.668	93%	11.884
10 TOU-277	Repair and Renovation of Red Fort Muzaffarabad	03 Jun 2015 03 Jun 2018 AKDWP	74.882	10.000	0.150	0.150	11.622	16%	63.110
Total On Going Tourism			819.117	129.450	140.000	458.440	148.000	74%	212.677

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 TOU-278	Provision of Basic Amenities and Environment Protection at Tourist Places (Pirchanasi, Sharda & Banjosa) Phase I	Un-App	80.000	10.550	0.000	0.000	12.000	15%	68.000
Total New Tourism			80.000	10.550	0.000	0.000	12.000	15%	68.000
Total Tourism			899.117	140.000	140.000	458.440	160.000	69%	280.677
Total Tourism			899.117	140.000	140.000	458.440	160.000	69%	280.677

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2016-17, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
			Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9
Transport								
a.) Transport								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	35.000	25.000	0.000	0.000	20.000	57%	15.000
Total	2	35.000	25.000	0.000	0.000	20.000	57%	15.000

ANNUAL DEVELOPMENT PROGRAMME 2016-17, 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 2016-17	Expected Progress Upto June 2017 (%)	Throw Forward as on 01-07-2017
				Budget Estimates 2015-16	Revised Estimates 2015-16	Expected Expenditure Upto June 2016			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 TRS-1	Computerization of Transport Department	Un-App	15.000	15.000	0.000	0.000	10.000	67%	5.000
2 TRS-6	Establishment of Vehicles Testing Laboratory at Mirpur & Muzaffarabad	Un-App	20.000	10.000	0.000	0.000	10.000	50%	10.000
Total New Transport			35.000	25.000	0.000	0.000	20.000	57%	15.000
Total Transport			35.000	25.000	0.000	0.000	20.000	57%	15.000
Total Transport			35.000	25.000	0.000	0.000	20.000	57%	15.000