

PHYSICAL PLANNING & HOUSING

GENERAL

Physical Planning & Housing Sector comprises of Buildings, Public Health Engineering and Central Design Office and is mandated to design, prepare and implement Public Sector schemes besides deposit works. Sector is determined to implement its Vision keeping the Mid Term Development Framework (MTDF) targets in view. Vision, Economic/Social Potential, Strategy and Targets for 2012-13 are summarized as below:

GOVT. HOUSING

VISION

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

ECONOMIC/SOCIAL POTENTIAL

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

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

STRATEGY

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

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

TARGETS ACHIEVED DURING 2013-14

Following 12 schemes costing Rs.1233.484 million with allocation of Rs.255.927 million were completed during the year.

- Payment for Replacement Cost to Frontier Works Organization (FWO) for Structure to vacate the Govt. Land New Secretariat Chatter Domel Muzaffarabad.
- External Services & Furnishing of Pre-Fabricated Govt. Houses Cat-I & Kashmir Club (Bachelor Hostel, Guest House, Community Hall, Gymnasium at Jalalabad Muzaffarabad).
- Construction of Mosque with DHQ Complex Muzaffarabad.
- Construction of Pre-fabricated Housing Units Category I-III at Muzaffarabad.
- Integrated Security System for (New Secretariat , Prime Minister House, President House, Kashmir House Islamabad, Kohala and Brarkot Entry Points).
- Construction of Pre-fabricated Government Housing Units for Category IV to VI at Muzaffarabad.
- Repair & Renovation of Prime Minister House Jalalabad Muzaffarabad.
- Construction of Office Building for Central Design Office Muzaffarabad.
- Completion of Left Over work of Town Hall Pallandri, Community Centre Mong & Trarkhal.
- Construction of 4 Food Godown of 1600 MT capacity & Allied Offices/Qtrs. of 2424 Sft in southern AJK.
- Establishment of Collectorate of Land acquisition for earth quake effected areas.
- Construction of Rest House at Bhimber.

COMPLETION TARGETS FOR 2014-15

Following 8 schemes costing Rs.434.771million are to be completed with allocation of Rs. 129.542 million during the year.

- Installation of Digital Sound/Conference System & Repair/Up-gradation Allied Services of AJK Assembly Buildings Muzaffarabad
- Construction of Residential Colony for Officers House Cat-I, II & Flats Cat. III at Jalalabad Muzaffarabad (Phase-I).
- Renovation/Up-gradation of President House Kashmir House Islamabad.
- Construction of Sub-divisional Offices/Residential Accommodation THQ Barnala.
- Addition, Alteration/Renovation of Existing Building and Construction of New Block with Supreme Court Circuit Bench at Mirpur.
- Dismantling and Reconstruction of PWD Rest House Kotli.
- Liabilities of the Scheme Construction of Residential Accommodation for District Administration and Rehabilitation Department.
- Improvement, Renovation and furnishing of Judicial Rest House Kotli.

Physical Planning & Housing

Intervention	Targets 2013-14 (Sft)	Achievements 2013-14 (Sft)	Accumulative Achievements 2013-14	MDGs		Proposed Targets for 2014-15 (Sft)
				Targets	Achievements	
North						
Govt. Offices/Institutions	46931	53608	325039	---	---	46144
Residences	31833	42957	393724	--	--	24200
South						
Govt. Offices/Institutions	31600	32397	242583	--	--	27133
Residencies	2990	9333	78965	--	--	10179

Completion Status of the Schemes

Year	Scheduled for completion	Completed
2013-14	12	12
2014-15	8	-

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.
- Implementation of water supply and sanitation mega scheme at Mirpur city and hamlets.

TARGETS ACHIEVED DURING 2013-14

Following 03 schemes costing Rs.165.135 million with allocation of Rs. 30.067 million were completed during the year.

- Water supply scheme Hajira District Poonch.
- Sewerage Scheme Neelum Bridge to Nisar Camp Chella Bandi Muzaffarabad.
- Improvement & Up-gradation water supply scheme Pallandri Sudhanuti (Phase-I)

COMPLETION TARGETS FOR 2014-15

Following scheme costing Rs. 261.309 millions is to be completed with allocation of Rs. 7.324 million during the year.

- Sewerage & Storm Water Drainage scheme Bhimber town (Phase-I).

Public Health Engineering

Intervention	Achievement upto June, 2013	Targets 2013-14	Achievement	Accumulative Achievements	MDGs		Proposed Targets for 2013-14
					Targets	Achievements	
Water Supply	70%	2%	1%	71%	100%	71%	3%
Sanitation	27%	1%	1%	28%	0%	27%	2%

Completion Status of the Schemes

Year	Scheduled for completion	Completed
2013-14	03	03
2014-15	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (North)								
a.) Government Housing (North)								
On Going	19	2,429.374	298.964	470.755	1,554.441	281.001	76%	593.932
New	8	266.161	33.385	0.000	0.000	53.487	20%	212.674
Total	27	2,695.535	332.349	470.755	1,554.441	334.488	70%	806.606
b.) Public Health Engineering (North)								
On Going	3	165.135	26.646	30.067	165.135	0.000	100%	0.000
New	5	770.000	11.005	0.000	0.000	50.512	7%	719.488
Total	8	935.135	37.651	30.067	165.135	50.512	23%	719.488
Physical Planning & Housing (North)								
Ongoing	22	2,594.509	325.610	500.822	1,719.576	281.001	77%	593.932
New	13	1,036.161	44.390	0.000	0.000	103.999	10%	932.162
Total	35	3,630.670	370.000	500.822	1,719.576	385.000	58%	1,526.094
Physical Planning & Housing (South)								
a.) Government Housing (South)								
On Going	10	1,192.635	158.329	231.533	519.041	164.724	57%	508.870
New	6	406.263	10.010	0.000	0.000	35.272	9%	370.991
Total	16	1,598.898	168.339	231.533	519.041	199.996	45%	879.861
b.) Public Health Engineering (South)								
On Going	4	900.102	117.660	88.173	497.824	91.004	65%	311.274
New	1	200.000	14.001	0.000	0.000	9.000	5%	191.000
Total	5	1,100.102	131.661	88.173	497.824	100.004	54%	502.274
Physical Planning & Housing (South)								
Ongoing	14	2,092.737	275.989	319.706	1,016.865	255.728	61%	820.144
New	7	606.263	24.011	0.000	0.000	44.272	7%	561.991
Total	21	2,699.000	300.000	319.706	1,016.865	300.000	49%	1,382.135

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
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1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
On Going	7	166.380	20.000	9.087	88.838	16.000	63%	61.542
New	2	50.000	0.000	0.000	0.000	4.000	8%	46.000
Total	9	216.380	20.000	9.087	88.838	20.000	50%	107.542
Physical Planning & Housing								
Ongoing	43	4,853.626	621.599	829.615	2,825.279	552.729	70%	1,475.618
New	22	1,692.424	68.401	0.000	0.000	152.271	9%	1,540.153
Total	65	6,546.050	690.000	829.615	2,825.279	705.000	54%	3,015.771

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing

(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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
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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).	02 Dec 2003 20 Jun 2006 AKDWP	4.371	0.751	0.119	3.070	1.301	100%	0.000
2 PPH-160	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJK	21 Nov 2007 21 Nov 2009 AKDWP	58.905	10.000	4.700	18.544	5.000	40%	35.361
3 PPH-161	Consultancy Services for Water Supply/ Sewerage Scheme Kotli.	21 May 2008 21 Dec 2008 AKDWP	6.087	0.681	0.181	5.587	0.500	100%	0.000
4 PPH-181	Consultancy Services for Feasibility Study and Detail Design of Water Supply Scheme Khuiratta District Kotli.	14 Apr 2009 14 Aug 2009 AKDWP	4.636	1.175	0.500	3.961	0.675	100%	0.000
5 PPH-182	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJK	26 Feb 2011 26 Aug 2012 AKDWP	17.870 29.280 Revised	4.393	2.386	11.430	4.524	54%	13.326
6 PPH-457	Consultancy Services for Preparation of Water Supply Scheme Dhirkot (PC-II).	16 Feb 2007 16 Mar 2007 AKDWP	8.362	1.000	0.001	5.144	1.000	73%	2.218
7 PPH-461	Consultancy Services for Planning and Designing of Govt. Buildings in AJK (PC-II).	23 Mar 2007 23 Feb 2008 AKDWP	21.206 54.739 Revised	2.000	1.200	41.102	3.000	81%	10.637
Total On Going Central Design Office			166.380	20.000	9.087	88.838	16.000	63%	61.542

NEW PROJECTS									
1 PPH-509	Consultancy Services for Preparation of Water Supply Schemes of THQs of AJ&K (PC-II).	Un-App	40.000	0.000	0.000	0.000	3.000	8%	37.000
2 PPH-512	Master Planning of DHQ Complexes Hattian Bala and Haveli	Un-App	10.000	0.000	0.000	0.000	1.000	10%	9.000
Total New Central Design Office			50.000	0.000	0.000	0.000	4.000	8%	46.000
Total Central Design Office			216.380	20.000	9.087	88.838	20.000	50%	107.542
Total Physical Planning & Housing			216.380	20.000	9.087	88.838	20.000	50%	107.542

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-10	Installation of Digital Sound /Conference System & Repair/Upgradation Allied Services of AJK Assembly Building Mzd (78,000 sft).	07 Jun 2008 30 Jun 2010 AKDWP	28.526 101.675 U.Rev.	20.000	6.194	81.675	20.000	100%	0.000
2 PPHN-11	External Services & Furnishing of Pre-fabricated Govt.Houses Cat-I & Kashmir Club(Bachelor Hostel, Guest House, Community Hall, Gymnasium at Jalalabad) at MZD.	10 Oct 2009 10 Feb 2010 AKCDC	232.286	23.253	24.860	232.286	0.000	100%	0.000
3 PPHN-23	Construction of 23 Food Godowns and Allied Offices/Quarters of 19821Sft. in Northern AJK (87,712 sft).	17 Apr 2004 17 Apr 2006 AKCDC	72.773 247.230 U.Rev.	8.502	0.000	72.773	44.658	47%	129.799
4 PPHN-58	Construction of Pre-Fabricated Housing Units Category I to III at Muzaffarabad (86,701 sft).	28 Mar 2007 28 Oct 2008 AKCDC	378.646 360.853 C.C.	15.000	15.000	360.853	0.000	100%	0.000
5 PPHN-106	Establishment of Collectrate of Land Acquisition for Earth Quake Affected Areas.	29 Dec 2007 29 Dec 2010 AKDWP	28.617 3.709 C.C.	0.001	0.733	3.709	0.000	100%	0.000
6 PPHN-107	Integrated Security System for (New Secretariat Muzaffarabad, Prime Minister House, President House, Kashmir House Islamabad, Kohala & Brarkot Entry Points).	04 Mar 2010 15 Mar 2013 AKDWP	54.459 99.511 Revised	10.588	10.934	99.511	0.000	100%	0.000
7 PPHN-110	Construction of Pre-Fabricated Housing Units for Category IV to VI at Muzaffarabad (52,690 sft).	28 Mar 2007 28 Jun 2007 AKDWP	77.163 62.761 C.C.	4.000	4.000	62.761	0.000	100%	0.000
8 PPHN-124	Repair & Renovation of Prime Minister House at Jalalabad Muzaffarabad (12,820).	22 Apr 2010 16 May 2013 AKDWP	30.246 58.027 Revised	8.027	27.781	58.027	0.000	100%	0.000
9 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	43.722	22.068	22.070	25.655	100%	0.000
10 PPHN-127	Construction of Mosque With DHQ Complex Muzaffarabad (11,588 sft).	10 Feb 2011 02 Feb 2014 AKDWP	15.229 69.296 Revised	0.000	22.498	69.296	0.000	100%	0.000
11 PPHN-131	Renovation/Up-gradation of President House at Kashmir House Islamabad (8665 sft)	19 Mar 2012 19 Jul 2012 AKDWP	9.208 36.396 Revised	15.000	22.000	30.708	5.688	100%	0.000
12 PPHN-132	Construction of Office Building Central Design Office at Muzaffarabad (21679 sft)	21 May 2012 21 Nov 2013 AKDWP	95.814 110.114 15% Exc.	12.901	33.218	110.114	0.000	100%	0.000
13 PPHN-134	Construction of 12 Residences for Ministers of Government of AJ&K Muzaffarabad (42,000 sft).	20 May 2013 20 Aug 2015 AKCDC	216.975	20.000	50.729	50.729	40.000	42%	126.246

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 PPHN-135	Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad (47,970 sft).	25 Feb 2013 25 Feb 2015 AKCDC	231.419	35.000	28.246	34.246	40.000	32%	157.173
15 PPHN-137	Completion of Left Over Work of Town Hall Pallandri, Community Centre Mong and Tararkhal (9310 sft).	16 May 2013 16 May 2014 AKDWP	24.839	22.126	24.839	24.839	0.000	100%	0.000
16 PPHN-156	Construction/Rehabilitation of Directorate General Civil Defence Office Building at Muzaffarabad (17,355 sft).	27 Nov 2012 27 Nov 2014 AKDWP	69.654	15.000	31.000	31.000	20.000	73%	18.654
17 PPHN-174	Construction of District Courts and other Government Offices at Authmaqam, District Neelum (62,000 sft).	27 Feb 2013 27 Oct 2015 AKCDC	219.622	23.000	30.910	34.942	40.000	34%	144.680
18 PPHN-182	Replacement Cost to FWO for Structures to Vacate the Govt Land New Secretariat Chatter Domail (57,364 sft).	23 Apr 2013 23 Jul 2013 AKCDC	113.819	0.000	82.401	113.819	0.000	100%	0.000
19 PPHN-202	Construction of Residential Accommodation at District Headquarter Authmaqam (25,924 sft).	26 Jun 2009 26 Jun 2011 AKDWP	60.083 123.463 U.Rev.	22.844	33.344	61.083	45.000	86%	17.380
Total On Going Government Housing (North)			2,429.374	298.964	470.755	1,554.441	281.001	76%	593.932

NEW PROJECTS									
1 PPHN-19	External Services (Electrification, Land Compensation, Approach Road, Furnishing) of Completed Facilities in Reconstruction Programme.	Un-App	8.291	9.999	0.000	0.000	5.178	62%	3.113
2 PPHN-126	Constt. of Additional Accommodation including Allied Services at Kashmir House, F-5, Islamabad and Repair, Refurbishment of PM Secretariat, PM House Mzd.	Un-App	98.840	12.500	0.000	0.000	10.000	10%	88.840
3 PPHN-128	Completion of Left Over Work of Mosque at Narrol Mzd, Kashmir House Islamabad & Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad.	Un-App	20.000	10.499	0.000	0.000	4.500	23%	15.500
4 PPHN-138	Installation of Solar Energy Lights/System in Government offices/Residences in AJK.	Un-App	50.000	0.386	0.000	0.000	12.000	24%	38.000

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 PPHN-190	Reconstruction of Rest House Chinari.	Un-App	30.000	0.001	0.000	0.000	6.000	20%	24.000
6 PPHN-499	Furnishing of Circuit House and Judicial Complex Rawalakot.	Un-App	19.030	0.000	0.000	0.000	10.000	53%	9.030
7 PPHN-502	Construction of Perimeter Wall, Visitor's room and Toilets with Central Jail Building Muzaffarabad.	Un-App	25.000	0.000	0.000	0.000	5.808	23%	19.192
8 PPHN-507	Construction of Office Accommodation of Directorate Food Department at Islamabad.	Un-App	15.000	0.000	0.000	0.000	0.001	0%	14.999
Total New Government Housing (North)			266.161	33.385	0.000	0.000	53.487	20%	212.674
Total Government Housing (North)			2,695.535	332.349	470.755	1,554.441	334.488	70%	806.606

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-3	Water Supply Scheme Hajira Distt. Poonch.(Old No.PPH-3)	09 Jan 2003 01 Jun 2011 AKCDC	54.631 131.409 Revised	10.827	6.263	131.409	0.000	100%	0.000
2 PPHN-129	Sewerage scheme Neelum Bridge to Nisar Camp Chella Bandi Muzaffarabad	19 Jan 2011 19 Jul 2011 AKDWP	10.934	0.000	1.012	10.934	0.000	100%	0.000
3 PPHN-142	Improvement & Up-gradation of water Supply Scheme Pallandri District Sudhanoti (Phase-1).	05 Jun 2013 05 Nov 2013 AKDWP	19.819 22.792 15% Exc.	15.819	22.792	22.792	0.000	100%	0.000
Total On Going Public Health Engineering (North)			165.135	26.646	30.067	165.135	0.000	100%	0.000

NEW PROJECTS									
1 PPHN-140	Improvement & Up-gradation of Water Supply Scheme Athmuqam District Neelum.	Un-App	200.000	7.005	0.000	0.000	11.531	6%	188.469
2 PPHN-141	Greater Water Supply Scheme Muzaffarabad to Doba Hotereri and Mera Kalan.	Un-App	200.000	0.000	0.000	0.000	2.001	1%	197.999
3 PPHN-143	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	Un-App	150.000	2.000	0.000	0.000	11.528	8%	138.472
4 PPHN-155	Greater Water Supply Scheme Hattian Balla.	Un-App	200.000	2.000	0.000	0.000	11.527	6%	188.473
5 PPHN-504	Aquisition of land 04 Kanal for Treatment Plant No.03 at Makri Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	13.925	70%	6.075
Total New Public Health Engineering (North)			770.000	11.005	0.000	0.000	50.512	7%	719.488
Total Public Health Engineering (North)			935.135	37.651	30.067	165.135	50.512	23%	719.488
Total Physical Planning & Housing (North)			3,630.670	370.000	500.822	1,719.576	385.000	58%	1,526.094

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHS-23	Construction of 4 Food Godowns of 1600 M.Tons Capacity and allied offices/quarters of 2424 sft in Southern AJK (15,216 sft).	17 Apr 2004 17 Apr 2014 AKDWP	14.091 62.787 Revised	8.704	8.663	62.787	0.000	100%	0.000
2 PPHS-100	Construction of Supreme Court Rest House Mirpur (16,813 sft).	02 Jan 2012 02 Jun 2014 AKDWP	90.395 176.758 U.Rev.	42.708	52.577	85.364	30.881	66%	60.513
3 PPHS-103	Construction of Sub-Divisional Offices/Residential Accomodation Tehsil Head Quarter Barnala District Bhimber (21,480 sft)Phase-I.	06 Dec 2012 06 Dec 2015 AKDWP	98.322	33.000	73.199	75.209	23.113	100%	0.000
4 PPHS-104	Construction of Residential and Office Accomodation THQ Charhoi(21,480sft)Phase-I.	21 May 2013 21 Nov 2015 AKDWP	98.725	5.000	10.000	10.000	20.000	30%	68.725
5 PPHS-114	Addition, Alteration/Renovation of Existing Building & Construction of New Block with Supreme Court Circuit Bench at Mirpur (12,267 sft).	16 May 2013 16 May 2014 AKDWP	39.318 49.000 U.Rev.	17.000	17.000	17.000	32.000	100%	0.000
6 PPHS-163	Construction of Jail Building at District Headquarter Bhimber (46,243 sft).	17 Feb 2006 17 Jun 2015 AKCDC	86.267 311.369 Revised	39.822	53.000	107.059	35.000	46%	169.310
7 PPHS-181	Construciton of Rest House at Bhimber (6,535 sft).	30 May 2006 30 May 2012 AKDWP	9.272 35.482 Revised	0.000	1.000	35.482	0.000	100%	0.000
8 PPHS-184	Improvement, Renovation and Additional Accomodation with Rest House Mirpur (16,678 sft).	26 Dec 2012 26 Dec 2015 AKDWP	76.236	0.001	0.000	0.000	15.907	21%	60.329
9 PPHS-190	Dismantling and Reconstruction of PWD Rest House Kotli (22000 Sft)	18 May 2010 18 May 2013 AKDWP	74.253 85.390 15% Exc.	10.094	16.093	78.567	6.823	100%	0.000
10 PPHS-485	Construction of Kashmir Centre at Lahore (81,670 sft).	17 Jan 2002 17 Jan 2004 AKCDC	28.166 198.566 Revised	2.000	0.001	47.573	1.000	24%	149.993
Total On Going Government Housing (South)			1,192.635	158.329	231.533	519.041	164.724	57%	508.870

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-160	Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli.	Un-App	200.000	0.001	0.000	0.000	8.000	4%	192.000
2 PPHS-487	Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber (12,480 Sft)Phase-II.	Un-App	30.000	10.009	0.000	0.000	2.004	7%	27.996
3 PPHS-490	Construction of Sub-Divisional Offices at Samanhi District Bhimber and Dolaya Jattan District Kotli	Un-App	60.000	0.000	0.000	0.000	4.002	7%	55.998
4 PPHS-492	Construction of Divisional Head Quarter Complex at Mirpur (50,000 Sft) Phase-I.	Un-App	100.000	0.000	0.000	0.000	5.003	5%	94.997
5 PPHS-498	Liabilities of the Scheme Construction of Residential Accomodation for District Administration and Rehabilitation Department (Old No. PPHS-183).	Un-App	6.500	0.000	0.000	0.000	6.500	100%	0.000
6 PPHS-499	Improvement, Renovation and furnishing of Judicial Rest house Kotli.	Un-App	9.763	0.000	0.000	0.000	9.763	100%	0.000
Total New Government Housing (South)			406.263	10.010	0.000	0.000	35.272	9%	370.991
Total Government Housing (South)			1,598.898	168.339	231.533	519.041	199.996	45%	879.861

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHS-5	Sewerage & Storm Water Drainage Scheme Bhimber Town (Phase-I).(Old No.PPH-5)	13 May 2003 13 May 2013 AKCDC	119.423 261.309 Revised	13.163	16.167	253.985	7.324	100%	0.000
2 PPHS-116	Water Supply Scheme Kharak District Mirpur	20 May 2013 20 May 2016 AKCDC	205.963	35.000	30.000	30.000	33.000	31%	142.963
3 PPHS-156	Water Supply Scheme Sehnsa District. Kotli.(Old No.PPH-156)	01 Jun 1995 30 Jun 1998 AKDWP	37.760 U.Rev.	2.000	0.000	16.591	1.000	47%	20.169
4 PPHS-195	Greater Water Supply Scheme,Kotli.(Old No. PPH-195)	14 Jul 2010 14 Jul 2012 AKCDC	395.070	67.497	42.006	197.248	49.680	63%	148.142
Total On Going Public Health Engineering (South)			900.102	117.660	88.173	497.824	91.004	65%	311.274

NEW PROJECTS									
1 PPHS-502	Pilot Project Water Supply Scheme Barnala(Lakar Mandi,Baboot East West, Malni) and sewerage scheme Barnala	Un-App	200.000	14.001	0.000	0.000	9.000	5%	191.000
Total New Public Health Engineering (South)			200.000	14.001	0.000	0.000	9.000	5%	191.000
Total Public Health Engineering (South)			1,100.102	131.661	88.173	497.824	100.004	54%	502.274
Total Physical Planning & Housing (South)			2,699.000	300.000	319.706	1,016.865	300.000	49%	1,382.135

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
On Going	3	164.454	29.995	37.356	82.356	25.002	65%	57.096
New	4	77.000	0.005	0.000	0.000	4.998	6%	72.002
Total	7	241.454	30.000	37.356	82.356	30.000	47%	129.098
b.) Bagh Development Authority								
On Going	1	221.649	20.000	37.356	186.123	29.500	97%	6.026
New	2	120.000	10.000	0.000	0.000	0.500	0%	119.500
Total	3	341.649	30.000	37.356	186.123	30.000	63%	125.526
c.) Pearl Development Authority								
On Going	2	151.076	29.800	37.356	83.431	24.000	71%	43.645
New	2	87.100	0.200	0.000	0.000	6.000	7%	81.100
Total	4	238.176	30.000	37.356	83.431	30.000	48%	124.745
d.) Kotli Development Authority								
On Going	1	62.531	20.000	37.356	54.646	7.885	100%	0.000
New	1	22.115	10.000	0.000	0.000	22.115	100%	0.000
Total	2	84.646	30.000	37.356	54.646	30.000	100%	0.000
e.) Mirpur Development Authority								
On Going	2	154.643	29.999	27.356	44.646	30.000	48%	79.997
New	1	100.000	0.001	0.000	0.000	0.000	0%	100.000
Total	3	254.643	30.000	27.356	44.646	30.000	29%	179.997
Development Authorities								
Ongoing	9	754.353	129.794	176.780	451.202	116.387	75%	186.764
New	10	406.215	20.206	0.000	0.000	33.613	8%	372.602
Total	19	1,160.568	150.000	176.780	451.202	150.000	52%	559.366

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
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 18 May 2016 AKDWP	89.873 97.628 Revised	15.000	22.019	52.003	12.582	66%	33.043
2 DVA-109	Beautification of Muzaffarabad City.	05 Jun 2013 05 Jun 2014 AKDWP	33.410	10.995	5.356	5.356	4.001	28%	24.053
3 DVA-205	Purchase of Road Clearing Machinery.	29 Mar 2012 29 Mar 2014 AKDWP	34.046 33.416 Revised	4.000	9.981	24.997	8.419	100%	0.000
Total On Going Development Authority Muzaffarabad			164.454	29.995	37.356	82.356	25.002	65%	57.096

NEW PROJECTS									
1 DVA-101	Re-conditioning/Improvement of Link roads in City Area Muzaffarabad.	Un-App	50.000	0.002	0.000	0.000	2.996	6%	47.004
2 DVA-102	Protection Work of DAM Office Building and Parking Provision.	Un-App	15.000	0.001	0.000	0.000	0.001	0%	14.999
3 DVA-106	Laying of Sewerage line Mohri Gojra Muzaffarabad.	Un-App	5.000	0.001	0.000	0.000	0.001	0%	4.999
4 DVA-204	Aquisition of Land for Graveyard to Meet Increasing Needs of the Urban Communities.	Un-App	7.000	0.001	0.000	0.000	2.000	29%	5.000
Total New Development Authority Muzaffarabad			77.000	0.005	0.000	0.000	4.998	6%	72.002
Total Development Authority Muzaffarabad			241.454	30.000	37.356	82.356	30.000	47%	129.098

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
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)	17 Jun 2005 17 Jun 2015 AKCDC	52.774 221.649 U.Rev.	20.000	37.356	186.123	29.500	97%	6.026
Total On Going Bagh Development Authority			221.649	20.000	37.356	186.123	29.500	97%	6.026

NEW PROJECTS									
1 DVA-208	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-IV(26.78km)	Un-App	70.000	10.000	0.000	0.000	0.499	1%	69.501
2 DVA-231	Housing Scheme bani Pansari Public Private Partnership.	Un-App	50.000	0.000	0.000	0.000	0.001	0%	49.999
Total New Bagh Development Authority			120.000	10.000	0.000	0.000	0.500	0%	119.500
Total Bagh Development Authority			341.649	30.000	37.356	186.123	30.000	63%	125.526

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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	17.000	20.204	50.129	15.000	66%	33.389
2 DVA-216	Improvement, Metalling & Carpeting of Service Road in Public Housing Scheme Rawalakot (6.413 km)	23 Sep 2010 22 Sep 2013 AKDWP	45.339 52.558 Revised	12.800	17.152	33.302	9.000	80%	10.256
Total On Going Pearl Development Authority			151.076	29.800	37.356	83.431	24.000	71%	43.645

NEW PROJECTS									
1 DVA-11	Construction of Children Park at Public Housing Scheme Rawalakot.	Un-App	7.100	0.100	0.000	0.000	0.100	1%	7.000
2 DVA-108	Construction/Re-Conditioning of Link Roads in Master Plan Area PDA Rawalakot.	Un-App	80.000	0.100	0.000	0.000	5.900	7%	74.100
Total New Pearl Development Authority			87.100	0.200	0.000	0.000	6.000	7%	81.100
Total Pearl Development Authority			238.176	30.000	37.356	83.431	30.000	48%	124.745

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-111	Improvement and Metalling of Roads in KDA Notified Area Phase-II Kotli.	16 May 2013 16 May 2016 AKDWP	62.531	20.000	37.356	54.646	7.885	100%	0.000
Total On Going Kotli Development Authority			62.531	20.000	37.356	54.646	7.885	100%	0.000

NEW PROJECTS									
1 DVA-161	Construction of Remaining Civil Works of KDA Office Building Kotli.	Un-App	22.115	10.000	0.000	0.000	22.115	100%	0.000
Total New Kotli Development Authority			22.115	10.000	0.000	0.000	22.115	100%	0.000
Total Kotli Development Authority			84.646	30.000	37.356	54.646	30.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-100	Beautification Of Mirpur City	16 May 2013 16 May 2016 AKDWP	93.895	20.000	27.356	44.646	30.000	79%	19.249
2 DVA-110	Construction of Women Mini Sports Stadium at Islamgarh Mirpur. (Total Cost Rs.121.497million, ADP Share Rs 60.748, MDA Own Share Rs 60.748 million)	20 May 2013 20 May 2015 AKDWP	60.748	9.999	0.000	0.000	0.000	0%	60.748
Total On Going Mirpur Development Authority			154.643	29.999	27.356	44.646	30.000	48%	79.997

NEW PROJECTS									
1 DVA-112	Construction of Interchange at Y-Cross in Mirpur.	Un-App	100.000	0.001	0.000	0.000	0.000	0%	100.000
Total New Mirpur Development Authority			100.000	0.001	0.000	0.000	0.000	0%	100.000
Total Mirpur Development Authority			254.643	30.000	27.356	44.646	30.000	29%	179.997
Total Development Authorities			1,160.568	150.000	176.780	451.202	150.000	52%	559.366