



Annual Development Programme 2017-18

Planning & Development Department

Azad Government of the State of Jammu & Kashmir

Preface

The National Economic Council in its meeting held on May 19, 2017 approved Block Allocation of Rs. 22000 million in Federal PSDP for Development Program of Azad Jammu & Kashmir (AJ&K) for the year 2017-18 raising the allocation by 83% over financial year 2016-17. Such level of increase is unprecedented in the annals of AJ&K's history. The Development Program of AJ&K also includes Foreign Aid component of Rs. 1800 million for Islamic Development Bank assisted Education Sector projects, World Bank and ADB assisted Flood Damages Restoration Projects, IFAD assisted Community Development Programme and Turkish Exim Bank assisted Nagdar & Dowarian Hydel Power Projects.

The current Development Program has been formulated with a view to translate Government of Pakistan's Vision 2025 and goals and objectives set for 11th Five Year Plan (2013-18) into reality. Transport & Communication Sector is the major recipient of allocation during 2017-18 for up-gradation and modernization of communication infrastructure for better regional connectivity. The second priority has been assigned to Power Sector followed by Foreign Aided projects, LG&RD, Education, PP&H, and Health Sectors respectively. The overall portfolio comprises 330 ongoing and 265 new projects while 114 projects have been completed during 2016-17 and 154 projects are planned for completion during 2017-18. 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. More than 68 % funds are allocated to on-going portfolio to ensure completion of targeted projects.

The Program has been realigned by earmarking 18% allocation for Productive Sectors to realize economic growth through well coordinated strategies ensuring comprehensive multi sectoral area development programs by involving local communities to enhance the revenue base of the state to increase income and employment.

Annual Development Program 2017-18 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, 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 efforts from hardcore infrastructure to socio economic development.

The GoAJ&K is attaching the highest priority to road sector development which is the only viable mean of transportation in AJ&K. The biggest chunk of resources constituting 68% of total ADP is allocated to infrastructure sectors with higher emphasis on major roads linking Pakistan, inter district roads and district to tehsil roads for swift improvement in regional connectivity. The productive and social sectors have been allocated 18% & 15% of overall resources to ensure improved service delivery and productivity enhancement besides raising the revenue base of the state and provide employment opportunities.

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

Dr. Syed Asif Hussain
Addl. Chief Secretary (Dev.)

ANNUAL DEVELOPMENT PROGRAMME 2017-18

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SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
Completed	1	67.782	5.823	5.823	67.782	0.000	100%	0.000
On Going	10	914.215	121.177	146.177	434.995	184.000	68%	295.220
New	3	299.347	10.000	0.000	0.000	11.000	4%	288.347
Total	14	1,281.344	137.000	152.000	502.777	195.000	54%	583.567
b.) Livestock								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	668.252	138.000	138.000	259.592	159.000	63%	249.660
New	4	340.000	2.000	0.000	0.000	30.000	9%	310.000
Total	10	1,008.252	140.000	138.000	259.592	189.000	44%	559.660
c.) Irrigation & Water Conservation								
Completed	1	30.510	5.795	8.510	30.510	0.000	100%	0.000
On Going	4	409.809	61.205	58.490	241.864	83.686	79%	84.259
New	3	203.684	8.000	0.000	0.000	16.314	8%	187.370
Total	8	644.003	75.000	67.000	272.374	100.000	58%	271.629
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	31.003	4.539	5.144	27.003	4.000	100%	0.000
New	1	32.344	0.461	0.000	0.000	2.000	6%	30.344
Total	2	63.347	5.000	5.144	27.003	6.000	52%	30.344
Agriculture								
Completed	2	98.292	11.618	14.333	98.292	0.000	100%	0.000
On Going	21	2,023.279	324.921	347.811	963.454	430.686	69%	629.139
New	11	875.375	20.461	0.000	0.000	59.314	7%	816.061
Total	34	2,996.946	357.000	362.144	1,061.746	490.000	52%	1,445.200
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	159.657	50.000	40.000	64.745	94.912	100%	0.000
New	1	120.000	0.000	0.000	0.000	5.088	4%	114.912
Total	2	279.657	50.000	40.000	64.745	100.000	59%	114.912

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1	2	3	4	5	6	7	8	9
3-Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	5	746.840	139.371	173.307	746.840	0.000	100%	0.000
On Going	11	3,552.099	673.963	719.340	1,891.565	991.785	81%	668.749
New	25	5,389.486	74.600	0.002	0.003	778.868	14%	4,610.615
Total	41	9,688.425	887.934	892.649	2,638.408	1,770.653	46%	5,279.364
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	378.245	50.552	32.552	247.398	46.001	78%	84.846
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	378.245	50.552	32.552	247.398	46.001	78%	84.846
c.) Link Roads (North)								
Completed	18	2,968.252	502.849	591.541	2,968.252	0.000	100%	0.000
On Going	52	9,560.653	753.373	923.410	4,587.072	2,334.178	72%	2,639.403
New	19	4,714.236	12.000	0.004	0.004	739.897	16%	3,974.335
Total	89	17,243.141	1,268.222	1,514.955	7,555.328	3,074.075	62%	6,613.738
d.) Bridges (North)								
Completed	13	551.595	158.267	180.180	551.595	0.000	100%	0.000
On Going	17	1,070.080	281.025	214.534	435.448	411.108	79%	223.524
New	11	969.695	80.000	0.001	0.003	178.163	18%	791.529
Total	41	2,591.370	519.292	394.715	987.046	589.271	61%	1,015.053
Communication & Works (North)								
Completed	36	4,266.687	800.487	945.028	4,266.687	0.000	100%	0.000
On Going	82	14,561.077	1,758.913	1,889.836	7,161.483	3,783.072	75%	3,616.522
New	55	11,073.417	166.600	0.007	0.010	1,696.928	15%	9,376.479
Total	173	29,901.181	2,726.000	2,834.871	11,428.180	5,480.000	57%	12,993.001
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	24	6,643.716	1,059.704	1,006.430	3,891.923	1,119.715	75%	1,632.078
New	14	3,624.000	0.000	0.000	0.000	690.536	19%	2,933.464
Total	38	10,267.716	1,059.704	1,006.430	3,891.923	1,810.251	56%	4,565.542

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1	2	3	4	5	6	7	8	9
b.) Link Roads (South)								
Completed	5	287.464	14.272	62.256	287.464	0.000	100%	0.000
On Going	30	5,823.220	367.876	525.170	1,661.920	1,000.500	46%	3,160.800
New	11	2,945.041	20.000	0.005	0.005	304.374	10%	2,640.662
Total	46	9,055.725	402.148	587.431	1,949.389	1,304.874	36%	5,801.462
c.) Bridges (South)								
Completed	1	28.094	0.000	15.093	28.094	0.000	100%	0.000
On Going	14	1,314.526	276.148	212.914	680.325	305.286	75%	328.915
New	4	532.572	5.000	0.002	0.002	99.589	19%	432.981
Total	19	1,875.192	281.148	228.009	708.421	404.875	59%	761.896
Communication & Works (South)								
Completed	6	315.558	14.272	77.349	315.558	0.000	100%	0.000
On Going	68	13,781.462	1,703.728	1,744.514	6,234.168	2,425.501	63%	5,121.793
New	29	7,101.613	25.000	0.007	0.007	1,094.499	15%	6,007.107
Total	103	21,198.633	1,743.000	1,821.870	6,549.733	3,520.000	48%	11,128.900
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	69.503	30.000	21.000	37.750	31.753	100%	0.000
New	1	8.247	0.000	0.000	0.000	8.247	100%	0.000
Total	2	77.750	30.000	21.000	37.750	40.000	100%	0.000
Communication & Works								
Completed	42	4,582.245	814.759	1,022.377	4,582.245	0.000	100%	0.000
On Going	151	28,412.042	3,492.641	3,655.350	13,433.401	6,240.326	69%	8,738.315
New	85	18,183.277	191.600	0.014	0.017	2,799.674	15%	15,383.586
Total	278	51,177.564	4,499.000	4,677.741	18,015.663	9,040.000	53%	24,121.901
4-Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	93.871	16.987	13.300	93.871	0.000	100%	0.000
On Going	2	94.810	13.013	16.700	39.276	21.600	64%	33.934
New	1	40.000	0.000	0.000	0.000	5.400	14%	34.600
Total	4	228.681	30.000	30.000	133.147	27.000	70%	68.534

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1	2	3	4	5	6	7	8	9
b.) Bagh Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	85.992	27.000	27.000	51.474	17.000	80%	17.518
New	1	70.000	3.000	0.000	0.000	10.000	14%	60.000
Total	2	155.992	30.000	27.000	51.474	27.000	50%	77.518
c.) Pearl Development Authority								
Completed	1	52.558	8.256	8.256	52.558	0.000	100%	0.000
On Going	2	176.178	21.744	21.744	120.874	27.000	84%	28.304
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	228.736	30.000	30.000	173.432	27.000	88%	28.304
d.) Kotli Development Authority								
Completed	1	46.324	18.782	18.782	46.324	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	56.598	11.218	11.218	11.218	27.000	68%	18.380
Total	2	102.922	30.000	30.000	57.542	27.000	82%	18.380
e.) Mirpur Development Authority								
Completed	1	119.860	29.051	29.051	119.860	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	27.000	0.949	0.000	0.000	27.000	100%	0.000
Total	2	146.860	30.000	29.051	119.860	27.000	100%	0.000
f.) Urban Development Programme								
Completed	1	285.000	500.000	100.000	285.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	285.000	500.000	100.000	285.000	0.000	100%	0.000
Development Authorities								
Completed	5	597.613	573.076	169.389	597.613	0.000	100%	0.000
On Going	5	356.980	61.757	65.444	211.624	65.600	78%	79.756
New	4	193.598	15.167	11.218	11.218	69.400	42%	112.980
Total	14	1,148.191	650.000	246.051	820.455	135.000	83%	192.736

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1	2	3	4	5	6	7	8	9
5-Elementary & Secondary Education								
a.) Primary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	1,224.093 (1,032.900 F.Aid)	125.000 (100.000 F.Aid)	33.000 (20.000 F.Aid)	86.024 (42.260 F.Aid)	250.000 (200.000 F.Aid)	27%	888.069 (790.640 F.Aid)
New	2	88.000	0.000	0.000	0.000	23.900	27%	64.100
Total	3	1,312.093 (1,032.900 F.Aid)	125.000 (100.000 F.Aid)	33.000 (20.000 F.Aid)	86.024 (42.260 F.Aid)	273.900 (200.000 F.Aid)	27%	952.169 (790.640 F.Aid)
b.) Middle Education								
Completed	5	184.511	62.036	52.159	184.511	0.000	100%	0.000
On Going	5	4,811.491 (3,500.010 F.Aid)	250.000 (100.000 F.Aid)	212.253 (20.000 F.Aid)	781.711 (69.980 F.Aid)	450.774 (200.000 F.Aid)	26%	3,579.006 (3,230.030 F.Aid)
New	3	344.743	13.000	0.000	0.000	59.000	17%	285.743
Total	13	5,340.745 (3,500.010 F.Aid)	325.036 (100.000 F.Aid)	264.412 (20.000 F.Aid)	966.222 (69.980 F.Aid)	509.774 (200.000 F.Aid)	28%	3,864.749 (3,230.030 F.Aid)
c.) Secondary Education								
Completed	5	229.700	26.226	16.579	229.700	0.000	100%	0.000
On Going	10	1,399.083	171.738	219.509	1,034.138	279.226	94%	85.719
New	4	720.000	0.000	0.000	0.000	32.100	4%	687.900
Total	19	2,348.783	197.964	236.088	1,263.838	311.326	67%	773.619
d.) Higher Secondary Education								
Completed	1	8.118	2.000	0.000	8.118	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	150.000	0.000	0.000	0.000	5.000	3%	145.000
Total	2	158.118	2.000	0.000	8.118	5.000	8%	145.000
Elementary & Secondary Education								
Completed	11	422.329	90.262	68.738	422.329	0.000	100%	0.000
On Going	16	7,434.667 (4,532.910 F.Aid)	546.738 (200.000 F.Aid)	464.762 (40.000 F.Aid)	1,901.873 (112.240 F.Aid)	980.000 (400.000 F.Aid)	39%	4,552.794 (4,020.670 F.Aid)
New	10	1,302.743	13.000	0.000	0.000	120.000	9%	1,182.743
Total	37	9,159.739 (4,532.910 F.Aid)	650.000 (200.000 F.Aid)	533.500 (40.000 F.Aid)	2,324.202 (112.240 F.Aid)	1,100.000 (400.000 F.Aid)	37%	5,735.537 (4,020.670 F.Aid)
Higher Education								
a.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	225.150	70.000	90.000	165.000	60.150	100%	0.000
New	1	35.000	0.000	0.000	0.000	24.850	71%	10.150
Total	2	260.150	70.000	90.000	165.000	85.000	96%	10.150

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1	2	3	4	5	6	7	8	9
b.) Inter Colleges								
Completed	1	181.025	0.000	6.485	181.025	0.000	100%	0.000
On Going	5	1,042.064	188.200	124.671	842.586	134.671	94%	64.807
New	2	596.000	168.000	0.000	0.000	43.000	7%	553.000
Total	8	1,819.089	356.200	131.156	1,023.611	177.671	66%	617.807
c.) Degree Colleges								
Completed	2	55.931	11.600	33.031	55.931	0.000	100%	0.000
On Going	2	270.929	68.600	104.213	114.213	119.329	86%	37.387
New	5	957.000	13.600	0.000	0.000	103.000	11%	854.000
Total	9	1,283.860	93.800	137.244	170.144	222.329	31%	891.387
d.) Universities								
Completed	1	109.953	51.173	51.173	109.953	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	165.000	48.827	0.000	0.000	115.000	70%	50.000
Total	4	274.953	100.000	51.173	109.953	115.000	82%	50.000
Higher Education								
Completed	4	346.909	62.773	90.689	346.909	0.000	100%	0.000
On Going	8	1,538.143	326.800	318.884	1,121.799	314.150	93%	102.194
New	11	1,753.000	230.427	0.000	0.000	285.850	16%	1,467.150
Total	23	3,638.052	620.000	409.573	1,468.708	600.000	57%	1,569.344
Education								
Completed	15	769.238	153.035	159.427	769.238	0.000	100%	0.000
On Going	24	8,972.810 (4,532.910 F.Aid)	873.538 (200.000 F.Aid)	783.646 (40.000 F.Aid)	3,023.672 (112.240 F.Aid)	1,294.150 (400.000 F.Aid)	48%	4,654.988 (4,020.670 F.Aid)
New	21	3,055.743	243.427	0.000	0.000	405.850	13%	2,649.893
Total	60	12,797.791 (4,532.910 F.Aid)	1,270.000 (200.000 F.Aid)	943.073 (40.000 F.Aid)	3,792.910 (112.240 F.Aid)	1,700.000 (400.000 F.Aid)	43%	7,304.881 (4,020.670 F.Aid)
6-Environment								
a.) Environment								
Completed	1	24.711	8.294	8.294	24.711	0.000	100%	0.000
On Going	1	73.684	26.706	19.361	19.361	24.561	60%	29.762
New	2	105.500	15.000	0.000	0.000	35.439	34%	70.061
Total	4	203.895	50.000	27.655	44.072	60.000	51%	99.823

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1	2	3	4	5	6	7	8	9
7-Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	3,753.345	120.000	120.000	3,753.345	0.000	100%	0.000
On Going	3	9,214.198 (8,436.297 F.Aid)	350.000 (270.000 F.Aid)	643.500 (460.000 F.Aid)	771.027 (568.218 F.Aid)	1,874.698 (1,300.000 F.Aid)	29%	6,568.473 (6,568.079 F.Aid)
New	1	10,769.550 (6,536.630 F.Aid)	0.000	0.000	0.000	22.302 (20.000 F.Aid)	0%	10,747.248 (6,516.630 F.Aid)
Total	5	23,737.093 (14,972.927 F.Aid)	470.000 (270.000 F.Aid)	763.500 (460.000 F.Aid)	4,524.372 (568.218 F.Aid)	1,897.000 (1,320.000 F.Aid)	27%	17,315.721 (13,084.709 F.Aid)
8-Forestry/Fisheries								
a.) Forestry								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,671.949	191.367	217.617	769.471	268.121	62%	634.357
New	4	630.000	17.633	0.000	0.000	26.879	4%	603.121
Total	11	2,301.949	209.000	217.617	769.471	295.000	46%	1,237.478
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	554.458	136.000	158.883	289.681	155.000	80%	109.777
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	554.458	136.000	158.883	289.681	155.000	80%	109.777
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	302.893	25.674	1.410	162.624	55.000	72%	85.269
New	2	75.000	0.000	0.000	0.000	5.689	8%	69.311
Total	4	377.893	25.674	1.410	162.624	60.689	59%	154.580
d.) Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	287.540	54.326	28.544	190.047	33.811	78%	63.682
New	1	70.000	0.000	0.000	0.000	5.500	8%	64.500
Total	4	357.540	54.326	28.544	190.047	39.311	64%	128.182
Forestry/Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	15	2,816.840	407.367	406.454	1,411.823	511.932	68%	893.085
New	7	775.000	17.633	0.000	0.000	38.068	5%	736.932
Total	22	3,591.840	425.000	406.454	1,411.823	550.000	55%	1,630.017

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1	2	3	4	5	6	7	8	9
9-Health								
a.) Health Department								
Completed	2	71.770	13.770	35.770	71.770	0.000	100%	0.000
On Going	5	1,768.191	235.148	335.148	828.910	295.000	64%	644.281
New	9	1,824.212	20.082	0.000	0.000	204.000	11%	1,620.212
Total	16	3,664.173	269.000	370.918	900.680	499.000	38%	2,264.493
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	25.000	1.000	0.000	0.000	20.000	80%	5.000
Total	1	25.000	1.000	0.000	0.000	20.000	80%	5.000
c.) Medical Education								
Completed	1	325.198	120.000	120.000	325.198	0.000	100%	0.000
On Going	2	511.736	20.000	147.074	183.074	250.000	85%	78.662
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	836.934	140.000	267.074	508.272	250.000	91%	78.662
Health								
Completed	3	396.968	133.770	155.770	396.968	0.000	100%	0.000
On Going	7	2,279.927	255.148	482.222	1,011.984	545.000	68%	722.943
New	10	1,849.212	21.082	0.000	0.000	224.000	12%	1,625.212
Total	20	4,526.107	410.000	637.992	1,408.952	769.000	48%	2,348.155
10-Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	2	121.562	22.126	24.572	121.562	0.000	100%	0.000
On Going	1	138.466	17.874	2.553	24.825	94.020	86%	19.621
New	4	370.000	0.000	0.000	0.000	31.980	9%	338.020
Total	7	630.028	40.000	27.125	146.387	126.000	43%	357.641
b.) AKMIDC								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	66.436	10.000	3.000	24.933	14.000	59%	27.503
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	66.436	10.000	3.000	24.933	14.000	59%	27.503

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1	2	3	4	5	6	7	8	9
c.) AKSIC.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	275.520	25.000	25.000	191.469	33.500	82%	50.551
New	2	50.000	0.000	0.000	0.000	1.500	3%	48.500
Total	5	325.520	25.000	25.000	191.469	35.000	70%	99.051
d.) AJK TEVTA								
Completed	3	218.342	78.199	75.860	218.342	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	4	475.000	55.801	0.000	0.000	150.000	32%	325.000
Total	7	693.342	134.000	75.860	218.342	150.000	53%	325.000
e.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	75.753	40.000	29.000	64.000	5.753	92%	6.000
New	3	138.481	0.000	0.000	0.000	49.247	36%	89.234
Total	4	214.234	40.000	29.000	64.000	55.000	56%	95.234
Industries, Sericulture, Labour & Minerals								
Completed	5	339.904	100.325	100.432	339.904	0.000	100%	0.000
On Going	7	556.175	92.874	59.553	305.227	147.273	81%	103.675
New	13	1,033.481	55.801	0.000	0.000	232.727	23%	800.754
Total	25	1,929.560	249.000	159.985	645.131	380.000	53%	904.429
11-Information & Media Development								
a.) Information & Media Development								
Completed	1	95.116	15.000	15.000	95.116	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	165.000	0.000	0.000	0.000	40.000	24%	125.000
Total	3	260.116	15.000	15.000	95.116	40.000	52%	125.000
12-Information Technology								
a.) Information Technology								
Completed	1	18.693	0.000	0.495	18.693	0.000	100%	0.000
On Going	9	876.465	112.500	120.005	612.195	117.460	83%	146.810
New	6	649.000	12.500	0.000	0.000	107.540	17%	541.460
Total	16	1,544.158	125.000	120.500	630.888	225.000	55%	688.270

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1	2	3	4	5	6	7	8	9
13-Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	14	8,148.362	489.523	1,535.515	8,148.362	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	15	1,830.000	0.000	0.000	0.000	1,830.000	100%	0.000
Total	29	9,978.362	489.523	1,535.515	8,148.362	1,830.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	1	21.925	4.537	4.537	21.925	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	305.940	155.940	0.000	0.000	175.000	57%	130.940
Total	4	327.865	160.477	4.537	21.925	175.000	60%	130.940
Local Govt. & Rural Development								
Completed	15	8,170.287	494.060	1,540.052	8,170.287	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	18	2,135.940	155.940	0.000	0.000	2,005.000	94%	130.940
Total	33	10,306.227	650.000	1,540.052	8,170.287	2,005.000	99%	130.940
14-Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	4	484.978	109.760	129.628	484.978	0.000	100%	0.000
On Going	10	1,228.416	182.943	275.372	592.029	400.850	81%	235.537
New	14	1,153.550	55.297	0.000	0.000	169.150	15%	984.400
Total	28	2,866.944	348.000	405.000	1,077.007	570.000	57%	1,219.937
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	1,117.750	225.000	58.000	128.925	265.000	35%	723.825
New	6	873.000	0.000	0.000	0.000	80.000	9%	793.000
Total	12	1,990.750	225.000	58.000	128.925	345.000	24%	1,516.825
Physical Planning & Housing (North)								
Completed	4	484.978	109.760	129.628	484.978	0.000	100%	0.000
On Going	16	2,346.166	407.943	333.372	720.954	665.850	59%	959.362
New	20	2,026.550	55.297	0.000	0.000	249.150	12%	1,777.400
Total	40	4,857.694	573.000	463.000	1,205.932	915.000	44%	2,736.762

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1	2	3	4	5	6	7	8	9
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	1	13.790	4.780	4.780	13.790	0.000	100%	0.000
On Going	9	1,173.888	156.220	254.505	714.351	212.500	79%	247.037
New	14	579.000	0.000	0.000	0.000	79.500	14%	499.500
Total	24	1,766.678	161.000	259.285	728.141	292.000	58%	746.537
b.) Public Health Engineering (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	1,332.867	176.000	183.715	685.760	258.461	71%	388.646
New	5	495.000	0.000	0.000	0.000	34.539	7%	460.461
Total	11	1,827.867	176.000	183.715	685.760	293.000	54%	849.107
Physical Planning & Housing (South)								
Completed	1	13.790	4.780	4.780	13.790	0.000	100%	0.000
On Going	15	2,506.755	332.220	438.220	1,400.111	470.961	75%	635.683
New	19	1,074.000	0.000	0.000	0.000	114.039	11%	959.961
Total	35	3,594.545	337.000	443.000	1,413.901	585.000	56%	1,595.644
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	215.198	18.570	8.832	143.668	15.000	74%	56.530
New	4	40.000	1.430	0.000	0.000	10.000	25%	30.000
Total	12	255.198	20.000	8.832	143.668	25.000	66%	86.530
Physical Planning & Housing								
Completed	5	498.768	114.540	134.408	498.768	0.000	100%	0.000
On Going	39	5,068.119	758.733	780.424	2,264.733	1,151.811	67%	1,651.575
New	43	3,140.550	56.727	0.000	0.000	373.189	12%	2,767.361
Total	87	8,707.437	930.000	914.832	2,763.501	1,525.000	49%	4,418.936
15-Power								
a.) Electricity Department								
Completed	4	473.643	93.179	102.699	473.643	0.000	100%	0.000
On Going	13	3,131.554	442.179	519.901	2,289.960	626.000	93%	215.594
New	12	2,471.000	24.642	0.000	0.000	464.000	19%	2,007.000
Total	29	6,076.197	560.000	622.600	2,763.603	1,090.000	63%	2,222.594

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1	2	3	4	5	6	7	8	9
b.) Power Development Organization								
Completed	4	140.639	12.035	24.051	140.639	0.000	100%	0.000
On Going	10	15,151.189 (6,440.151 F.Aid)	667.965 (30.000 F.Aid)	625.949	1,759.464	2,422.000 (80.000 F.Aid)	28%	10,969.725 (6,360.151 F.Aid)
New	1	396.052	0.000	0.000	0.000	8.000	2%	388.052
Total	15	15,687.880 (6,440.151 F.Aid)	680.000 (30.000 F.Aid)	650.000	1,900.103	2,430.000 (80.000 F.Aid)	28%	11,357.777 (6,360.151 F.Aid)
Power								
Completed	8	614.282	105.214	126.750	614.282	0.000	100%	0.000
On Going	23	18,282.743 (6,440.151 F.Aid)	1,110.144 (30.000 F.Aid)	1,145.850	4,049.424	3,048.000 (80.000 F.Aid)	39%	11,185.319 (6,360.151 F.Aid)
New	13	2,867.052	24.642	0.000	0.000	472.000	16%	2,395.052
Total	44	21,764.077 (6,440.151 F.Aid)	1,240.000 (30.000 F.Aid)	1,272.600	4,663.706	3,520.000 (80.000 F.Aid)	38%	13,580.371 (6,360.151 F.Aid)
16-Rehabilitation/Resettlement								
a.) Rehabilitation & Resettlement								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	139.305	60.000	60.000	124.008	15.297	100%	0.000
New	3	382.800	0.000	0.000	0.000	84.703	22%	298.097
Total	5	522.105	60.000	60.000	124.008	100.000	43%	298.097
17-Research & Development								
a.) Planning and Development								
Completed	1	11.560	1.318	1.500	11.560	0.000	100%	0.000
On Going	5	930.758	122.487	116.880	687.978	137.173	89%	105.607
New	6	181.737	26.195	0.003	0.003	36.827	20%	144.907
Total	12	1,124.055	150.000	118.383	699.541	174.000	78%	250.514
18-Social Welfare & Women Development								
a.) Social Welfare								
Completed	1	37.860	10.000	17.192	37.860	0.000	100%	0.000
On Going	2	76.428	13.030	10.838	28.324	16.085	58%	32.019
New	3	135.000	26.970	0.000	0.000	43.915	33%	91.085
Total	6	249.288	50.000	28.030	66.184	60.000	51%	123.104
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	82.110	30.000	1.680	1.680	18.000	24%	62.430
New	2	75.000	0.000	0.000	0.000	22.000	29%	53.000
Total	4	157.110	30.000	1.680	1.680	40.000	27%	115.430

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1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
Completed	1	37.860	10.000	17.192	37.860	0.000	100%	0.000
On Going	4	158.538	43.030	12.518	30.004	34.085	40%	94.449
New	5	210.000	26.970	0.000	0.000	65.915	31%	144.085
Total	10	406.398	80.000	29.710	67.864	100.000	41%	238.534
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	7	284.113	37.079	46.357	284.113	0.000	100%	0.000
On Going	4	571.127	81.271	101.843	257.990	123.969	67%	189.168
New	7	487.205	21.650	0.000	0.000	76.031	16%	411.174
Total	18	1,342.445	140.000	148.200	542.103	200.000	55%	600.342
20-Tourism								
a.) Tourism								
Completed	1	6.400	0.000	6.400	6.400	0.000	100%	0.000
On Going	9	722.165	148.000	60.978	456.620	155.700	85%	109.845
New	5	820.000	12.000	0.000	0.000	94.300	12%	725.700
Total	15	1,548.565	160.000	67.378	463.020	250.000	46%	835.545
21-Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	35.000	20.000	0.000	0.000	20.000	57%	15.000
Total	2	35.000	20.000	0.000	0.000	20.000	57%	15.000
All Sectors								
Completed	114	20,299.395	2,692.088	3,638.176	20,299.395	0.000	100%	0.000
On Going	330	81,614.812 (19,409.358 F.Aid)	8,371.117 (500.000 F.Aid)	8,901.839 (500.000 F.Aid)	29,699.270 (680.458 F.Aid)	16,012.633 (1,780.000 F.Aid)	56%	35,902.909 (16,948.900 F.Aid)
New	265	48,035.020 (6,536.630 F.Aid)	936.795	11.235	11.238	7,267.367 (20.000 F.Aid)	15%	40,756.415 (6,516.630 F.Aid)
Total	709	149,949.227 (25,945.988 F.Aid)	12,000.000 (500.000 F.Aid)	12,551.250 (500.000 F.Aid)	50,009.903 (680.458 F.Aid)	23,280.000 (1,800.000 F.Aid)	49%	76,659.324 (23,465.530 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 2017-18 is planned as Rs. 490.000 million, which constitutes about 2 % of the total ADP 2017-18. The Sector's approved schemes' portfolio comprises of 23 schemes; with an estimated cost of Rs. 2298.671 million, an expenditure ending June, 2016 was Rs. 700.237 million and revised allocation for 2016-17 was Rs. 152.000 million. Therefore, throw forward of the approved projects' portfolio beyond 2017-18 is worked out to be Rs. 809.604 million.

A. CROPS & HORTICULTURE

MISSION

“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 grass root 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	Financial Year 2016-17		Targets for FY 2017-18
			Targets	Achievements	
1.	Supply of Agriculture Inputs (Wheat, Maize, DAP, Urea) to far-flung areas of AJ&K (Transportation cost as subsidy).	Tons	300	290	300
2.	Construction of Boundary walls around department nurseries & farms for the protection of Govt. assets.	Rft	2,384	2,384	0
3.	Provision certified root stock seedlings/ cuttings for Govt. nurseries.	No.	163,373	163,300	0
4.	Provision of seeds for production of fruit plants in Govt. nurseries.	Kg	2,000	1,971	0
5.	Establishment of High, Low & Walk in Tunnels to promote commercial vegetable cultivation.	No.	H = 26 W = 27 L = 00	H = 26 W = 27 L = 00	H = 24 W = 02 L = 0
6.	Provision of Kitchen Garden vegetables kits for Rabi & Kharif (five marlas) to students of 9 th & 10 th class of Govt. high schools, School Demonstration, Community Women, Govt. Employees, Commercial Demonstration (4 Kanals) in UC and Govt. Farms (6 acre) for the promotion of Kitchen Gardening in AJ&K.	Kg	27,802	27,802	0
7.	Provision of fertilizer (Urea + NP) for School Demonstration, Commercial Demonstration (4 Kanals) and Govt. Farms (6 acre) for the promotion of Kitchen Gardening in AJ&K (Rabi & Kharif)	Bags	49	49	400
8	Training & Awareness Workshop / Seminar on Kitchen Gardening for the promotion of Kitchen Gardening in AJ&K (30 students participated in each training).	No.	09	09	0
9.	Provision of markup facility to the farmers for Agribusiness Development, marketing and value addition.	Million	13.540	13.540	20.000
10.	Total Loan amount provided to farmers	Million	-	113.319	-
11.	No. of farmers facilitated	No.	-	520	-
12.	Training of Budders as Master Trainers for top working on existing wild flora in AJK.	No.	10	07	10
13.	Top working on wild fruit flora including (Apple, Pear, Peach, Plum, Apricot, Persimmon, Fig and Mulberry) in UC Chatter Domel, 4 villages of UC Panjkot and 2 villages of UC Muzaffarabad	No.	160,000	159,000	200,000
14.	Establishment of Progeny Orchards 04 Kanal in one village	No.	300	300	500
15.	Provision of certified fruit plants (on case payment) from departmental and Private nurseries to the farmers including plants distributed for progeny orchards	No.	220,000	200,000	250,000
16.	Maize / Millet / Vegetables State / Districts Adaptive Research Trials	Kanals	270	300	350
17.	Maize / Millet Production Demonstration Blocks on Farmers fields	Acres	100	95	150
18.	Basic Seed Production at Agronomic Research Farms	Acres	12	12	15
19.	Certified Seed Production through contact growers	Acres	65	65	100
20.	Technical leaflet/messages & farmer trainings	No.	142	140	150

21.	Construction of Fruit, Vegetable & Meat Market at Arja District Bagh	Sft	21,255	21,255	-
		Rft	6,500	6,500	-
		Cft	2,000	2,000	-
22.	Re-Construction Soil & Water Testing Lab and Directorate General of Agriculture Office Muzaffarabad	Sft	10,200	10,126	17,364

B. 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 2016-17		FY 2017-18
				Targets	Achievement	Targets
1	Health Coverage					
2	(i) Vaccination of Animals	Doses	5,00,000	10,00,000	6,75,300	10,00,000
3	(ii) De-worming	No.	40,000	40,000	37,695	40,000
4	(iii) Treatment of Sick Animals	No.	8,00,000	9,50,000	7,31,328	9,50,000
5	(iv) Vaccination of Poultry	Doses	70,00,000	80,00,000	75,30,290	80,00,000
6	Artificial insemination	No.	40,000	40,000	52,000	55,000
7	Establishment of Private Dairy Units	No.	50	-	-	-
8	Establishment of Private Goats & Sheep Units	No.	30	-	-	-
9	Establishment of Private Layer Units	No.	100	-	-	-
10	Establishment of Private Broiler Units	No.	200	-	-	-
11	Milk Production Private Sector (Million)	Million (Liters)	8000	1100	1050	1200
12	Meat Production Private Sector (Metric)	Metric Tons	800	900	850	1000

C. 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 2016-17		FY 2017-18
			Planned	Achievement	Target
1	Establishment of Demo Plots of High Efficiency Irrigation System Enhancement	Acres	80	20	80
2	Installation of Tube wells Installation of Lift Pumps	No.	21	21	28
			3	3	10
3	Construction of Water Channel Jabra to Kona & Dam Dhari to Pahl Distt. Hattian	Km	15	11	15
4	PC-II of Const. of 95 Km Irrigation Canal	Km	95	95	Completed
5	Lining of Water Channels /Watercourses	Km	60	40	80
6	Solar Tube Well	No.	-	-	25
7	Rehabilitation of Khari Irrigation Channel	Km	-	-	25
8	Lining of Distribution of UJC	No.	-	-	08
9	Flood Protection Works	Sites	-	-	50

D. 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 2016-17		F.Y 2017-18
			Target	Progress	Target
1	Short Trainings	Work Days	139	35	16
2	Demonstrations	No.	30	21	20
3	Boundary Wall	Rft.	-	-	522
	Drain	Rft.	-	-	102
4	Scholarships	No.	4716	202	1024

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
Completed	1	67.782	5.823	5.823	67.782	0.000	100%	0.000
On Going	10	914.215	121.177	146.177	434.995	184.000	68%	295.220
New	3	299.347	10.000	0.000	0.000	11.000	4%	288.347
Total	14	1,281.344	137.000	152.000	502.777	195.000	54%	583.567
b.) Livestock								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	668.252	138.000	138.000	259.592	159.000	63%	249.660
New	4	340.000	2.000	0.000	0.000	30.000	9%	310.000
Total	10	1,008.252	140.000	138.000	259.592	189.000	44%	559.660
c.) Irrigation & Water Conservation								
Completed	1	30.510	5.795	8.510	30.510	0.000	100%	0.000
On Going	4	409.809	61.205	58.490	241.864	83.686	79%	84.259
New	3	203.684	8.000	0.000	0.000	16.314	8%	187.370
Total	8	644.003	75.000	67.000	272.374	100.000	58%	271.629
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	31.003	4.539	5.144	27.003	4.000	100%	0.000
New	1	32.344	0.461	0.000	0.000	2.000	6%	30.344
Total	2	63.347	5.000	5.144	27.003	6.000	52%	30.344
Agriculture								
Completed	2	98.292	11.618	14.333	98.292	0.000	100%	0.000
On Going	21	2,023.279	324.921	347.811	963.454	430.686	69%	629.139
New	11	875.375	20.461	0.000	0.000	59.314	7%	816.061
Total	34	2,996.946	357.000	362.144	1,061.746	490.000	52%	1,445.200

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-151	Rejuvenation of Departmental Nurseries	05 Apr 2012 05 Apr 2017 AKDWP	67.782	5.823	5.823	67.782	0.000	100%	0.000
Total Completed Crops & Horticulture			67.782	5.823	5.823	67.782	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-119	Supply of Agricultural Inputs through Public-Private Partnership in AJK	30 Apr 2011 30 Apr 2016 AKDWP	52.530 29.931 C.C.	3.000	3.000	24.931	5.000	100%	0.000
2 AGR-133	Establishment of Fruit, Vegetable & Meat Market at Arja, District Bagh AJK (Share:GoP 21.071, AJ&K 161.090, Total 182.161 Million)	23 Oct 2007 07 Mar 2016 AKCDC	91.935 182.161 Revised	27.000	48.000	159.933	22.228	100%	0.000
3 AGR-166	Establishment of Benazir Bhutto Park At Tehsil Baloch District Sudhnoti	09 Aug 2012 09 Aug 2015 AKDWP	35.182 U.Rev.	2.000	0.000	7.392	2.000	27%	25.790
4 AGR-167	Introduction of Plastic Tunnel Technology in AJK	29 Mar 2012 29 Mar 2015 AKDWP	63.708	13.000	13.000	50.980	12.728	100%	0.000
5 AGR-168	Promotion of Agri Business Enterprise Development and Marketing in AJ&K	26 Nov 2012 26 Nov 2017 AKDWP	67.982	14.000	15.000	37.319	15.000	77%	15.663
6 AGR-170	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	26 Apr 2013 26 Apr 2018 AKCDC	392.409 250.000 U.Rev.	10.334	10.334	49.138	20.000	28%	180.862
7 AGR-171	Promotion of Kitchen Gardening in AJK	21 Mar 2013 21 Mar 2018 AKDWP	43.664 50.213 15% Exc.	7.843	7.843	43.664	6.549	100%	0.000
8 AGR-311	Strengthening of Extension Service for Adoption of New Technologies	17 Dec 2014 17 Dec 2019 AKDWP	85.000	10.000	9.000	19.588	14.974	41%	50.438
9 AGR-312	Re-construction of Soil & Water Testing Labs and Directorate General Agriculture Office Muzaffarabad	25 May 2015 25 May 2018 AKCDC	118.571	30.000	40.000	42.050	76.521	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
10 AGR-323	Management and Control of Major Pests & Diseases with Special Focus on Codling, Moth, Fruit Fly, Walnut Borer and Mealy Bud in AJK	17 May 2017 16 May 2020 AKDWP	31.467	4.000	0.000	0.000	9.000	29%	22.467
Total On Going Crops & Horticulture			914.215	121.177	146.177	434.995	184.000	68%	295.220

NEW PROJECTS									
1 AGR-327	Crop Maximization Programme to Enhance Agricultural Productivity In AJK Including Mountainous Research	Un-App	149.347	10.000	0.000	0.000	5.000	3%	144.347
2 AGR-347	On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K	Un-App	90.000	0.000	0.000	0.000	4.000	4%	86.000
3 AGR-348	Establishment of Horticultural Theme Park Bhimber	Un-App	60.000	0.000	0.000	0.000	2.000	3%	58.000
Total New Crops & Horticulture			299.347	10.000	0.000	0.000	11.000	4%	288.347
Total Crops & Horticulture			1,281.344	137.000	152.000	502.777	195.000	54%	583.567

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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	24.195	17.400	45.738	14.929	100%	0.000
2 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	44.000	53.839	110.382	41.751	64%	84.167
3 AGR-157	Establishment of Disease Diagnostic Lab at Bhimber	28 Mar 2017 28 Mar 2020 AKDWP	27.679	3.000	0.200	0.200	10.000	37%	17.479
4 AGR-161	Expansion of Semen Production Unit (SPU) Jattan, District Mirpur	09 Jan 2012 09 Jan 2015 AKDWP	68.416	31.805	14.051	50.662	17.754	100%	0.000
5 AGR-317	Rural Poultry Production for Women in AJK	24 Mar 2016 24 Mar 2019 AKDWP	78.876	26.000	44.210	44.310	34.566	100%	0.000
6 AGR-331	Strengthening of Livestock Breed Improvement Programme in AJK (Phase-II)	10 Apr 2017 10 Apr 2020 AKCDC	196.314	9.000	8.300	8.300	40.000	25%	148.014
Total On Going Livestock			668.252	138.000	138.000	259.592	159.000	63%	249.660

NEW PROJECTS									
1 AGR-335	Rehabilitation of Livestock Development Research Centre (LDRC), Muzaffarbad	Un-App	30.000	2.000	0.000	0.000	10.000	33%	20.000
2 AGR-336	Establishment of Poultry Complex Pallandri (Operational Phase)	Un-App	70.000	0.000	0.000	0.000	5.000	7%	65.000
3 AGR-337	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K through Public Private Partnership (Phase-II)	Un-App	190.000	0.000	0.000	0.000	10.000	5%	180.000
4 AGR-338	Strengthening of Livestock Health Services in AJ&K	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
Total New Livestock			340.000	2.000	0.000	0.000	30.000	9%	310.000
Total Livestock			1,008.252	140.000	138.000	259.592	189.000	44%	559.660

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 30.510 15% Exc.	5.795	8.510	30.510	0.000	100%	0.000
Total Completed Irrigation & Water Conservation			30.510	5.795	8.510	30.510	0.000	100%	0.000

ONGOING PROJECTS									
1 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	2.500	1.685	8.880	8.786	100%	0.000
2 AGR-131	Installation of Tube Wells/Lift Pump in District Mirpur/Bhimber (GoAK Sh. 75.796, community Sh. 17.720)	26 Apr 2008 26 Apr 2012 AKDWP	75.796	8.000	6.100	57.212	18.584	100%	0.000
3 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	24.023	12.740	41.707	11.316	100%	0.000
4 AGR-185	Rehabilitation of Leftover Targets of National Progm 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	26.682	37.965	134.065	45.000	68%	84.259
Total On Going Irrigation & Water Conservation			409.809	61.205	58.490	241.864	83.686	79%	84.259

NEW PROJECTS									
1 AGR-325	Rehabilitation of Khari Irrigation Channel and Lining of Existing Distributaries on Upper Jhelum Canal (Phase-I)	Un-App	133.684	8.000	0.000	0.000	12.000	9%	121.684
2 AGR-342	Protection of Precious Agri Land of Pindi Junjah, Thathi, Bela Mohammad Nagar & Kawlaal Sukasan areas through Construction of Flood Protection Infrastructure	Un-App	40.000	0.000	0.000	0.000	3.184	8%	36.816

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 AGR-343	Installation of Solar Tube wells on Pilot Basis in Potential Areas of District Mirpur and Bhimber	Un-App	30.000	0.000	0.000	0.000	1.130	4%	28.870
Total New Irrigation & Water Conservation			203.684	8.000	0.000	0.000	16.314	8%	187.370
Total Irrigation & Water Conservation			644.003	75.000	67.000	272.374	100.000	58%	271.629

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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 31.003 15% Exc.	4.539	5.144	27.003	4.000	100%	0.000
Total On Going Extension Services Management Academy (ESMA)			31.003	4.539	5.144	27.003	4.000	100%	0.000

NEW PROJECTS									
1 AGR-329	Construction of Boundary Wall Around ESMA	Un-App	32.344	0.461	0.000	0.000	2.000	6%	30.344
Total New Extension Services Management Academy (ESMA)			32.344	0.461	0.000	0.000	2.000	6%	30.344
Total Extension Services Management Academy (ESMA)			63.347	5.000	5.144	27.003	6.000	52%	30.344
Total Agriculture			2,996.946	357.000	362.144	1,061.746	490.000	52%	1,445.200

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 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 Database 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 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 2017-18

Civil Defence & Disaster Management Sector's projected outlay for the year 2017-18 is planned Rs.100.00 million. This allocation shows an increase of 100 % over year 2016-17 allocation. The Sector's schemes portfolio comprises 02 schemes, 01 ongoing scheme mainly aiming at provision of Relief, Rescue and Emergency Services in district Hattian Bala & Rawalakot and 01 new scheme is incorporated for Establishment of Bomb Disposal Service at 06 Sub-divisions Located on LOC. The main physical targets and achievements are as follows.

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S #	Intervention	Unit	FY 2016-17		FY 2017-18
			Planned	Actual	Target
1	Establishment of Emergency Service Rescue 1122 at Rawalakot and Hattian Bala. (on- going)		40 %	41 %	100%
	a) Emergency Services Equipment	NO	200	200	1070
	b) Emergency Services Vehicles	NO	4	4	3 Fabrication only
	c) Training at Emergency Service Academy Lahore	NO	30	30	35
2	Establishment of Bomb Disposal Service at 06 Sub-divisions Located on LOC. (New Scheme)	No			03
	a) Staff Bomb Disposal Training	No			30
	b) Bomb Disposal Equipment	No			60
	c) Furniture	No			100
	d) Bomb Disposal Vehicles	No			03
	e) Motor Cycle	No			06
	f) Pay and Allowances	No			30

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	159.657	50.000	40.000	64.745	94.912	100%	0.000
New	1	120.000	0.000	0.000	0.000	5.088	4%	114.912
Total	2	279.657	50.000	40.000	64.745	100.000	59%	114.912

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 CDF-7	Establishment of Emergency Services Rescue (1122) at Rawalakot and Hattian Bala	21 Oct 2015 21 Oct 2017 AKCDC	159.657	50.000	40.000	64.745	94.912	100%	0.000
Total On Going Civil Defence & Disaster Management			159.657	50.000	40.000	64.745	94.912	100%	0.000

NEW PROJECTS									
1 CDF-14	Establishment of Bomb Disposal Service at 06 Subdivisions located on LoC	Un-App	120.000	0.000	0.000	0.000	5.088	4%	114.912
Total New Civil Defence & Disaster Management			120.000	0.000	0.000	0.000	5.088	4%	114.912
Total Civil Defence & Disaster Management			279.657	50.000	40.000	64.745	100.000	59%	114.912
Total Civil Defence & Disaster Management			279.657	50.000	40.000	64.745	100.000	59%	114.912

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.
- Road network under C&W in AJK has expanded to 8676.00 Km with road density 0.65 Kilometer 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-a-viz Education, Health and other facilities.

STRATEGY

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

PHYSICAL TARGETS AND ACHIEVEMENTS (COMMUNICATION & WORKS SECTOR)

TARGETS 2017-18

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 6/2016													
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
Achievements during Financial Year 2016-17													
North Zone	0.00	0.00	259.44	259.44	0.00	127.79	5.00	133.79	0.00	66.00	220.44	0.00	2697.86
South Zone	0.00	0.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
Total	0.00	0.00	280.44	280.44	0.00	127.79	5.00	133.79	0.00	66.00	220.44	0.00	2817.86
Accumulative Achievements up to June 2017													
North Zone	428.40	1393.32	3905.16	5726.08	0.00	597.18	239.22	837.40	518.40	3028.51	2949.04	3746.38	3206.86
South Zone	278.75	692.08	1979.09	2949.92	0.00	314.65	369.80	684.45	34.00	5943.17	2383.84	729.60	360.00
Total	707.15	2085.4	5884.25	8676.00	0.00	911.83	609.02	1521.85	552.4	8971.68	5332.88	4475.98	3566.86
Targets for 2017-18													
North Zone	0.00	24.75	148.34	173.09	0.00	10.00	0.00	10.00	0.00	329.00	79.00	192.00	0.00
South Zone	0.00	116.57	15.00	131.57	0.00	38.00	0.00	38.00	0.00	522.20	0.00	0.00	90.00
Total	0.00	141.32	163.34	304.66	0.00	48.00	0.00	48.00	0.00	851.20	79.00	192.00	90.00

ADP Allocation 2016-17 and 2017-18

Year	Projects Scheduled for completion (Nos.)				Projects Actually Completed (Nos.)			
	North	South	CDO	Total	North	South	CDO	Total
2016-17	28	18	01	47	37	06	0	43
2017-18	27	20	01	48	--	--	--	--

(Million Rs.)

S. No	Budget Head	Total Allocation 2016-17 (Rev.)	Allocation for C&W Sector 2016-17		%age (as per revised ADP)	Total Allocation 2017-18	Allocation for C&W Sector	%age
			Org	Rev.				
1	AJK-ADP (revised)	12551.250	4499.000	4677.741	37.27%	23280.000	9040.000	38.83%

SALIENT FEATURE OF C&W SECTOR FOR ADP 2016 -17 & 2017-18

- Total ADP outlay of C&W sector for the year 2017-18 is Rs 9040.000 million which is 93.2% more than the revised allocation for financial year 2016-17. The C&W share for financial year 2017-18 is 38.83% of the total ADP.
- It was planned to complete 47 road & bridge schemes (28 schemes in North, 18 in South & one of CDO) during FY 2016-17. Against these targets 37 schemes in North, 06 in South i.e total 43 schemes have been completed during current Financial Year. By allocating maximum funds to the projects at the advanced stage of progress, 48 schemes (27 in North & 20 in South and one of CDO) will be completed by June 2018.
- In South Zone during Financial Year 2016-17, about 21 km roads have been constructed alongwith repair of 120 meter span bridges. On the other hand in North Zone, during Financial Year 2016-17, about 259.44 km new roads have been constructed whereas of 133.79 km existing major /link roads have been reconditioned. Moreover 66 meter RCC and 220 meter bailey bridges have also been constructed alongwith repair/replacement of wooden decking by steel sheets for 2697.86 meter span bridges.
- In the next Financial Year road schemes having 131.57 km length will be constructed /upgraded in South zone. In addition to that RCC bridge schemes with total span of 522 meter will be constructed by end of next financial year. Similarly in North Zone, about 173.09 km major/ link roads will be constructed. In Bridge sub-sector, 329 meter RCC, 79 meter bailey & 192 meter suspension bridges will be completed.
- In next Financial Year Rs.2803.664 million has been earmarked for following new initiatives:-
 - i. Improvement & up-gradation of Major roads linking with Pakistan having total length 87.50 km.
 - ii. 169 km District to District roads will be improved/up-graded.
 - iii. Reconditioning of 276.5 km Major roads connecting District to Tehsil Headquarters will be improved/up-graded.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	5	746.840	139.371	173.307	746.840	0.000	100%	0.000
On Going	11	3,552.099	673.963	719.340	1,891.565	991.785	81%	668.749
New	25	5,389.486	74.600	0.002	0.003	778.868	14%	4,610.615
Total	41	9,688.425	887.934	892.649	2,638.408	1,770.653	46%	5,279.364
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	378.245	50.552	32.552	247.398	46.001	78%	84.846
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	378.245	50.552	32.552	247.398	46.001	78%	84.846
c.) Link Roads (North)								
Completed	18	2,968.252	502.849	591.541	2,968.252	0.000	100%	0.000
On Going	52	9,560.653	753.373	923.410	4,587.072	2,334.178	72%	2,639.403
New	19	4,714.236	12.000	0.004	0.004	739.897	16%	3,974.335
Total	89	17,243.141	1,268.222	1,514.955	7,555.328	3,074.075	62%	6,613.738
d.) Bridges (North)								
Completed	13	551.595	158.267	180.180	551.595	0.000	100%	0.000
On Going	17	1,070.080	281.025	214.534	435.448	411.108	79%	223.524
New	11	969.695	80.000	0.001	0.003	178.163	18%	791.529
Total	41	2,591.370	519.292	394.715	987.046	589.271	61%	1,015.053
Communication & Works (North)								
Completed	36	4,266.687	800.487	945.028	4,266.687	0.000	100%	0.000
On Going	82	14,561.077	1,758.913	1,889.836	7,161.483	3,783.072	75%	3,616.522
New	55	11,073.417	166.600	0.007	0.010	1,696.928	15%	9,376.479
Total	173	29,901.181	2,726.000	2,834.871	11,428.180	5,480.000	57%	12,993.001
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	24	6,643.716	1,059.704	1,006.430	3,891.923	1,119.715	75%	1,632.078
New	14	3,624.000	0.000	0.000	0.000	690.536	19%	2,933.464
Total	38	10,267.716	1,059.704	1,006.430	3,891.923	1,810.251	56%	4,565.542

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
b.) Link Roads (South)								
Completed	5	287.464	14.272	62.256	287.464	0.000	100%	0.000
On Going	30	5,823.220	367.876	525.170	1,661.920	1,000.500	46%	3,160.800
New	11	2,945.041	20.000	0.005	0.005	304.374	10%	2,640.662
Total	46	9,055.725	402.148	587.431	1,949.389	1,304.874	36%	5,801.462
c.) Bridges (South)								
Completed	1	28.094	0.000	15.093	28.094	0.000	100%	0.000
On Going	14	1,314.526	276.148	212.914	680.325	305.286	75%	328.915
New	4	532.572	5.000	0.002	0.002	99.589	19%	432.981
Total	19	1,875.192	281.148	228.009	708.421	404.875	59%	761.896
Communication & Works (South)								
Completed	6	315.558	14.272	77.349	315.558	0.000	100%	0.000
On Going	68	13,781.462	1,703.728	1,744.514	6,234.168	2,425.501	63%	5,121.793
New	29	7,101.613	25.000	0.007	0.007	1,094.499	15%	6,007.107
Total	103	21,198.633	1,743.000	1,821.870	6,549.733	3,520.000	48%	11,128.900
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	69.503	30.000	21.000	37.750	31.753	100%	0.000
New	1	8.247	0.000	0.000	0.000	8.247	100%	0.000
Total	2	77.750	30.000	21.000	37.750	40.000	100%	0.000
Communication & Works								
Completed	42	4,582.245	814.759	1,022.377	4,582.245	0.000	100%	0.000
On Going	151	28,412.042	3,492.641	3,655.350	13,433.401	6,240.326	69%	8,738.315
New	85	18,183.277	191.600	0.014	0.017	2,799.674	15%	15,383.586
Total	278	51,177.564	4,499.000	4,677.741	18,015.663	9,040.000	53%	24,121.901

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-350	Reconditioning & Resurfacing of Existing roads, Length 5.61 Km, District Neelum.	30 Mar 2010 30 Jun 2015 AKDWP	33.574 75.791 R.Revised	0.000	9.810	75.791	0.000	100%	0.000
2 C&WN-386	Reconditioning & Resurfacing of existing roads, Length 60 Km, District Bagh.	20 May 2011 30 Jun 2013 AKCDC	225.374	66.928	66.928	225.374	0.000	100%	0.000
3 C&WN-388	Reconditioning & Resurfacing of existing roads, Length 40 Km, District Sudhnuti.	12 May 2012 30 Jun 2012 AKCDC	193.557 221.683 15% Exc.	0.000	24.126	221.683	0.000	100%	0.000
4 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	49.967	49.967	139.370	0.000	100%	0.000
5 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.	22.476	22.476	84.622	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			746.840	139.371	173.307	746.840	0.000	100%	0.000

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	50.000	30.000	76.352	33.962	85%	20.000
2 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	70.906	7.004	189.351	116.091	100%	0.000
3 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	15.562	29.848	825.482	34.518	100%	0.000
4 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	100.000	69.874	100.874	98.141	77%	59.854
5 C&WN-485	Reconditioning of Muzaffarabad-Bararkot Road (Remaining Portion), Length 10 Km, Distt Muzaffarabad.	06 Dec 2015 30 Jun 2018 AKCDC	349.324 398.175 Revised	166.023	263.561	293.919	104.256	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 C&WN-749	Reconditioning of Mochigalli-Padhut-Rangla Road length 18 Km, District Muzaffarabad.	03 Jun 2015 30 Jun 2018 AKCDC	154.001	56.452	56.451	85.452	24.655	71%	43.894
7 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	40.682	45.682	56.683	54.000	48%	118.048
8 C&WN-825	Reconditioning of Bani Pasari, Thub-Mallot Road, Length 24.5 Km, District Bagh.	01 Jul 2016 30 Jun 2018 AKCDC	188.827 345.303 U.Rev.	111.763	104.656	140.278	96.712	69%	108.313
9 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	28.575	34.575	45.485	56.556	38%	165.370
10 C&WN-830	Improvement, Metalling & Black Topping of Kundal-Shahi To Jagran Road, Length 15 Km, District Neelum	15 May 2017 30 Jun 2019 AKCDC	288.483	14.000	37.375	37.375	175.396	74%	75.712
11 C&WN-832	Improvement, Metalling & Black Topping of Sharda Noori Nar Top Road, Length 12 Km (Km # 0-12), District Neelum	15 May 2017 30 Jun 2019 AKCDC	315.370	20.000	40.314	40.314	197.498	75%	77.558
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			3,552.099	673.963	719.340	1,891.565	991.785	81%	668.749

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	28.000	0.000	0.001	5.000	2%	269.999
2 C&WN-840	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides (Phase-II), North Zone	Un-App	351.503	19.000	0.001	0.001	40.000	11%	311.502
3 C&WN-842	Reconditioning & Resurfacing of Khaigala-Banjosa-Trarkhal Road i/c University to Chotagala Portion, Length 25 Km, District Poonch	Un-App	399.983	27.600	0.001	0.001	39.580	10%	360.402
4 C&WN-856	Improvement, Metalling & Black Topping of Noseri-Authmuqam Road (damaged Portion), Length 37 Km, District Neelum	Un-App	200.000	0.000	0.000	0.000	120.000	60%	80.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 C&WN-858	Improvement & reconditioning of Kahori-Patika-Dawalian (Right Bank) Road ,Length 12 Km (Km # 0 to 12),District Muzaffarabad.	Un-App	130.000	0.000	0.000	0.000	36.000	28%	94.000
6 C&WN-859	Improvement & Reconditioning of Muzaffarabad-Shaheedgali via Thanger Road, Length 04.40 Km (remaining Portion), District Muzaffarabad.	Un-App	72.000	0.000	0.000	0.000	52.577	73%	19.423
7 C&WN-860	Improvement & Reconditioning of Hance Chowki-Danna- Chatter Klass Road, Length 10 Km (Damaged Portions), District Muzaffarabad.	Un-App	150.000	0.000	0.000	0.000	60.000	40%	90.000
8 C&WN-863	Settlement of Outstanding Land/Structures Compensation (Court Cases only),North Zone (All. MZD-Rs 20.00, Bagh-Rs 20.00 M,Poonch Rs 20.00 M, Sudhnuti Rs 20.00 M)	Un-App	100.000	0.000	0.000	0.000	80.000	80%	20.000
9 C&WN-864	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	Un-App	255.000	0.000	0.000	0.000	25.000	10%	230.000
10 C&WN-865	Improvement & Reconditioning of Neli-Lamnian Road, Length 16 Km, District Jhelum Valley.	Un-App	192.000	0.000	0.000	0.000	25.000	13%	167.000
11 C&WN-866	Construction & Metalling of Reshian-Moji Road Via shergali (Remaining Portion), Length 10 Km, District Jhelum Valley.	Un-App	180.000	0.000	0.000	0.000	20.802	12%	159.198
12 C&WN-869	Improvement & Reconditioning of Dhulli-Lasdana Road,Length 14 Km, District Bagh	Un-App	308.000	0.000	0.000	0.000	40.379	13%	267.621
13 C&WN-874	Improvement & Reconditioning of Palangi to Kahutta Road,Length 13 Km, District Haveli.	Un-App	234.000	0.000	0.000	0.000	14.000	6%	220.000
14 C&WN-876	Improvement, Metalling & Black Topping of Tonghairi-Chirikot-Abbaspur Road (Phase-I), Length 10 Km, District Haveli.	Un-App	155.000	0.000	0.000	0.000	10.000	6%	145.000
15 C&WN-877	Improvement & Reconditioning of Kahutta-Khursheedabad road, Length 17 Km, District Haveli.	Un-App	300.000	0.000	0.000	0.000	10.052	3%	289.948
16 C&WN-882	Improvement & Reconditioning of Azad Pattan-Pallandri road, length 22 Km, District Sudhnuti.	Un-App	200.000	0.000	0.000	0.000	15.000	8%	185.000
17 C&WN-883	Up-gradation of Pallandri to Kulla road, (Km # 11 to 22.50) length 12.50 Km, District Sudhnuti.	Un-App	250.000	0.000	0.000	0.000	15.000	6%	235.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
18 C&WN-884	Improvement & Reconditioning of Trarkhel-Baloch road length 15 Km, District Sudhnuti.	Un-App	270.000	0.000	0.000	0.000	15.000	6%	255.000
19 C&WN-885	Improvement & Reconditioning of Mang to Pallandri via Challar road, length 18 Km, District Sudhnuti.	Un-App	360.000	0.000	0.000	0.000	15.000	4%	345.000
20 C&WN-887	Improvement & Reconditioning of Goin Nullah- Rawalakot road (remaining Portion), Length 13 Km, District Poonch.	Un-App	260.000	0.000	0.000	0.000	25.000	10%	235.000
21 C&WN-888	Improvement & Reconditioning of Goin Nullah-Thorar road, Length 06 Km, District Poonch.	Un-App	120.000	0.000	0.000	0.000	15.000	13%	105.000
22 C&WN-889	Improvement & Reconditioning of Dawarandi-Tettrinote-Abbaspur Road (Phase-I), Length 15 Km, District Poonch.	Un-App	222.000	0.000	0.000	0.000	20.478	9%	201.522
23 C&WN-894	Improvement of Drainage & Protection Work West Bank Naluchi By-Pass-Chellah Bandi, Length 4.5 Km, District Muzaffarabad.	Un-App	60.000	0.000	0.000	0.000	30.000	50%	30.000
24 C&WN-895	Improvement & Reconditioning of Muzaffarabad-Noseri Road, Length 40 Km, District Muzaffarabad.	Un-App	150.000	0.000	0.000	0.000	30.000	20%	120.000
25 C&WN-897	Construction & Reconditioning of Baloch-Jhanda Bagla via Talwari Road, Length 19.50 Km, District Sudhnuti.	Un-App	195.000	0.000	0.000	0.000	20.000	10%	175.000
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			5,389.486	74.600	0.002	0.003	778.868	14%	4,610.615
Total Improvement, Rehabilitation & Construction of Major Roads (North)			9,688.425	887.934	892.649	2,638.408	1,770.653	46%	5,279.364

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-338	Construction of Fair Weather Road Thayan to Satran Length 03 Km, Distt Neelum	21 May 2014 30 Jun 2015 AKDWP	27.130	0.000	0.000	18.002	0.001	66%	9.127
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	50.552	32.552	229.396	46.000	78%	75.719
Total On Going Construction & Improvement of Fairweather Roads (North)			378.245	50.552	32.552	247.398	46.001	78%	84.846
Total Construction & Improvement of Fairweather Roads (North)			378.245	50.552	32.552	247.398	46.001	78%	84.846

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	20.890	20.890	144.407	0.000	100%	0.000
2 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	10.886	10.886	152.839	0.000	100%	0.000
3 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	28.724 69.658 Revised	0.000	6.000	69.658	0.000	100%	0.000
4 C&WN-352	Improvement & Metalling of 15 Km Link roads, Phase VI LA-23, Distt. Neelum..	31 Dec 2013 30 Jun 2013 AKCDC	347.774 376.890 15% Exc.	0.000	30.013	376.890	0.000	100%	0.000
5 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	155.995 131.995 C.C.	37.299	13.299	131.995	0.000	100%	0.000
6 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	161.401 153.401 C.C.	18.780	10.780	153.401	0.000	100%	0.000
7 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	25.663	25.663	147.601	0.000	100%	0.000
8 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	39.884	39.884	192.985	0.000	100%	0.000
9 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	25.873	25.873	175.179	0.000	100%	0.000
10 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	25.444	25.444	144.754	0.000	100%	0.000
11 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	0.000	0.001	68.677	0.000	100%	0.000
12 C&WN-441	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 5 Km,Distt Muzaffarabad.	14 Mar 2013 30 Jun 2015 AKDWP	24.029 46.021 Revised	0.000	23.000	46.021	0.000	100%	0.000
13 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	80.701	80.701	285.329	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
14 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	87.281	87.281	276.951	0.000	100%	0.000
15 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	64.322	64.322	275.504	0.000	100%	0.000
16 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	65.826	65.826	264.383	0.000	100%	0.000
17 C&WN-844	Prime Minister Community Infrastructure Development Programme (PM-CIDP) C&W Sector (North Zone).	07 Mar 2017 30 Jun 2017 AKDWP	55.490	0.000	55.490	55.490	0.000	100%	0.000
18 C&WN-855	Construction of Link Road from SOS Village To Dhamni Village, Length 0.52 Km, District Poonch.	21 Apr 2017 30 Jun 2017 AKDWP	6.188	0.000	6.188	6.188	0.000	100%	0.000
Total Completed Link Roads (North)			2,968.252	502.849	591.541	2,968.252	0.000	100%	0.000

ONGOING PROJECTS									
1 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	15.001	33.447	171.656	60.000	81%	54.787
2 C&WN-121	Improvement & Metalling of Battian-Phagwan Aurnian Saran Road Length 10 Km Distt. Muzaffarabad	12 Jun 2015 30 Jun 2016 AKCDC	109.050	4.000	14.000	47.002	20.000	61%	42.048
3 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	4.000	4.000	49.001	14.061	100%	0.000
4 C&WN-299	Constt., & Metalling of Sandook Sohensal Road Length 5 Km Distt. Neelum.	12 Jan 2011 30 Jun 2015 AKDWP	54.271 75.804 Revised	20.657	1.381	18.882	10.000	38%	46.922
5 C&WN-311	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 24.27 Km Distt. Neelum.	08 Aug 2009 30 Jun 2011 AKCDC	211.988 241.940 15% Exc.	0.000	20.953	232.941	0.001	96%	8.998

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 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	0.001	1.000	209.721	20.000	87%	34.475
7 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	20.253	7.121	62.256	13.132	100%	0.000
8 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	45.952	0.001	2.003	15.000	20%	69.812
9 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	166.067 185.307 15% Exc.	22.996	22.996	166.067	19.240	100%	0.000
10 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	152.912 168.738 15% Exc.	9.070	9.070	152.912	15.826	100%	0.000
11 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	9.373	9.372	155.011	0.001	100%	0.000
12 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	8.000	15.000	37.601	30.000	55%	55.373
13 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	7.000	7.000	25.001	50.000	53%	66.872
14 C&WN-453	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	25 Feb 2014 30 Jun 2018 AKCDC	186.405	7.000	7.000	40.001	30.000	38%	116.404
15 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	7.000	7.000	27.001	30.000	53%	49.895
16 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	7.000	17.000	60.601	0.001	24%	194.398
17 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	7.000	7.000	36.759	30.000	63%	38.758
18 C&WN-479	Constt. of Chalpani to Kandar Road length 16.77 Km, District Muzaffarabad.	27 May 2014 30 Jun 2018 AKCDC	205.002	6.000	41.341	85.162	60.000	71%	59.840

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
19 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	20.000	50.001	30.000	66%	41.084
20 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	6.000	9.000	35.001	30.000	52%	61.079
21 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	5.000	14.000	49.001	50.931	75%	33.793
22 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	6.000	6.000	29.978	20.000	70%	21.612
23 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	5.000	23.501	5.000	70%	11.978
24 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	16.501	21.501	128.057	60.000	68%	87.004
25 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	16.500	21.500	185.279	60.000	90%	28.031
26 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	16.500	21.500	125.359	60.000	66%	95.338
27 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	42.000	42.064	241.435	39.112	100%	0.000
28 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	15.001	22.016	108.520	70.000	62%	108.904
29 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	15.000	22.016	120.554	70.000	66%	96.910
30 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	15.000	15.000	172.577	70.000	88%	34.180
31 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	15.000	15.000	154.662	70.000	79%	58.152

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
32 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	15.000	15.000	148.500	70.000	77%	66.527
33 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	15.000	15.000	163.993	70.000	82%	50.947
34 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	15.000	38.447	160.349	60.000	78%	62.376
35 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	15.000	15.000	331.463	10.285	93%	25.000
36 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	258.625 258.516	94.550	60.756	133.757	30.000	63%	94.759
37 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	15.000	15.000	29.001	70.000	34%	191.248
38 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	15.500	35.500	84.501	46.316	49%	135.801
39 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	8.000	8.000	30.001	35.000	40%	95.625
40 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	25.695	42.694	76.526	105.158	74%	65.165
41 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	15.000	15.000	38.091	215.720	100%	0.000
42 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	15.000	15.000	38.001	211.488	100%	0.000
43 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	8.000	8.000	28.001	20.000	47%	54.995
44 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	20.000	28.000	43.002	56.423	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
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ONGOING PROJECTS									
45 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	8.000	13.897	33.939	24.339	52%	54.015
46 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	5.000	12.075	20.076	37.497	44%	72.442
47 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	5.000	27.294	43.598	40.290	72%	32.604
48 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	20.000	20.000	34.047	15.551	100%	0.000
49 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	20.000	32.134	51.389	27.172	100%	0.000
50 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	19.435	27.435	42.435	77.294	100%	0.000
51 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	8.000	12.511	35.511	24.340	52%	54.331
52 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	7.388	7.388	17.388	35.000	44%	66.921
Total On Going Link Roads (North)			9,560.653	753.373	923.410	4,587.072	2,334.178	72%	2,639.403

NEW PROJECTS									
1 C&WN-836	Construction of Strategic Roads:- i. Ashkot-Chejward 2.4Km Neelum ii. Basuti-Sher Camp 8Km Bagh iii. Mong-Goin Nulah 7Km Sudhnuti	Un-App	305.000	12.000	0.004	0.004	20.000	7%	284.996
2 C&WN-845	Improvement & Reconditioning of Link roads, Length 25 Km, District Bagh.	Un-App	251.532	0.000	0.000	0.000	64.850	26%	186.682

ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 C&WN-846	Improvement & Reconditioning of Link roads, Length 20 Km, District Jhelum Valley.	Un-App	214.922	0.000	0.000	0.000	30.000	14%	184.922
4 C&WN-847	Improvement & Reconditioning of Link roads, Length 38 Km, District Poonch.	Un-App	361.095	0.000	0.000	0.000	106.703	30%	254.392
5 C&WN-848	Improvement & Reconditioning of Link roads, Length 20 Km, District Sudhnuti.	Un-App	205.205	0.000	0.000	0.000	50.056	24%	155.149
6 C&WN-849	Improvement & Reconditioning of Link roads, Length 40 Km, District Muzaffarabad.	Un-App	397.356	0.000	0.000	0.000	40.000	10%	357.356
7 C&WN-850	Improvement & Reconditioning of Link roads, Length 05 Km, District Haveli.	Un-App	51.159	0.000	0.000	0.000	26.398	52%	24.761
8 C&WN-857	Construction, Metalling & Black Topping of Link Roads, Length 10 Km, District Neelum.	Un-App	160.000	0.000	0.000	0.000	61.500	38%	98.500
9 C&WN-861	Construction, Metalling & Black topping of Link Roads,Length 20 Km for LA-24 & 25,District Muzaffarabad.	Un-App	320.000	0.000	0.000	0.000	50.000	16%	270.000
10 C&WN-862	Construction, Metalling & Black topping of Link Roads, Length 20 Km for LA-26 & 27, District Muzaffarabad.	Un-App	320.000	0.000	0.000	0.000	50.000	16%	270.000
11 C&WN-867	Construction, Metalling & Black Topping of Link roads,Length 20 Km,District Jhelum Valley.	Un-App	320.000	0.000	0.000	0.000	47.164	15%	272.836
12 C&WN-870	Construction, Metalling & Black Topping of Link Roads for LA-13 & 14, Length 20 Km, District Bagh.	Un-App	320.000	0.000	0.000	0.000	40.000	13%	280.000
13 C&WN-871	Construction, Metalling & Black Topping of Link Roads for LA-15,Length 10 Km, District Bagh.	Un-App	160.000	0.000	0.000	0.000	20.000	13%	140.000
14 C&WN-873	Construction & Metalling of Road Ziarat Barthan Wali-Badhal Sharif-Jhanawala-Hashmi Mor, Length 10 Km, District Haveli.	Un-App	120.000	0.000	0.000	0.000	10.000	8%	110.000
15 C&WN-879	Construction, Metalling & Black Topping Of Link roads,Length 10 Km, District Haveli.	Un-App	160.000	0.000	0.000	0.000	10.000	6%	150.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
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NEW PROJECTS									
16 C&WN-890	Improvement & Metalling of Thorar Balgran Saidan Road (Remaining Portion), Length 5.5 Km, District Poonch.	Un-App	87.967	0.000	0.000	0.000	15.000	17%	72.967
17 C&WN-891	Construction, Metalling & Black Topping of Link Roads for LA-17 & 18, Length 20 Km, District Poonch.	Un-App	320.000	0.000	0.000	0.000	41.816	13%	278.184
18 C&WN-892	Construction, Metalling & Black Topping of Link Roads for LA-19 & 20, Length 20 Km, District Poonch.	Un-App	320.000	0.000	0.000	0.000	40.089	13%	279.911
19 C&WN-893	Construction, Metalling & Black Topping of Link Roads For LA-21 & 22, Length 20 Km, District Sudhnuti.	Un-App	320.000	0.000	0.000	0.000	16.321	5%	303.679
Total New Link Roads (North)			4,714.236	12.000	0.004	0.004	739.897	16%	3,974.335
Total Link Roads (North)			17,243.141	1,268.222	1,514.955	7,555.328	3,074.075	62%	6,613.738

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	0.000	8.921	32.529	0.000	100%	0.000
2 C&WN-54	Construction of Bailey Bridge over Bassan Nullah Kahutta Aliabad road Span 30 meter District Haveli.	28 May 2015 30 Jun 2018 AKDWP	79.470	49.469	49.469	79.470	0.000	100%	0.000
3 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	15.510 46.454 Revised	0.000	0.609	46.454	0.000	100%	0.000
4 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	17.214 28.933 Revised	0.000	0.645	28.933	0.000	100%	0.000
5 C&WN-380	Constt. of Bailey Bridge Seri Behri nullah on Behri Doba Basri road, Span 39.7M & over Head Steel Bridge on Western Bypass Road, Span 21.5 M Dist Muzaffarabad	27 Jun 2012 30 Jun 2017 AKDWP	50.713 71.850 R.Revised	11.847	22.145	71.850	0.000	100%	0.000
6 C&WN-381	Construction of Bailey Bridge over River Poonch at Madarpur, Span 79.24 meter i/c Rehabilitation/Re-construction of Abutment/Approaches, District Poonch.	23 Jun 2010 30 Jun 2017 AKDWP	75.625 98.164 Revised	44.081	42.285	98.164	0.000	100%	0.000
7 C&WN-413	Protection work of damaged Piles of RCC Bridge at Abbaspur, Distt Poonch.	30 May 2014 30 Jun 2014 AKDWP	19.212	11.711	11.711	19.212	0.000	100%	0.000
8 C&WN-424	Construction of RCC Bridge over Nullah Agar at Mera Khurd-Pooha Kacheeli Road, Span 35 meter, Distt Muzaffarabad.	27 Mar 2015 30 Jun 2017 AKDWP	21.828 25.064 15% Exc.	11.827	15.063	25.064	0.000	100%	0.000
9 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.	11.351	11.351	87.351	0.000	100%	0.000
10 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	5.716	5.716	23.105	0.000	100%	0.000
11 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	4.621	4.621	12.621	0.000	100%	0.000
12 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	2.402	2.402	13.600	0.000	100%	0.000
13 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	5.242	5.242	13.242	0.000	100%	0.000
Total Completed Bridges (North)			551.595	158.267	180.180	551.595	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-52	Construction of Bailey Bridge over Main Nullah Behri on Behri Dabriyal road, Span 260 Rft. District Muzaffarabad.	16 Feb 2015 30 Jun 2017 AKDWP	55.376	11.000	21.000	32.001	23.375	100%	0.000
2 C&WN-56	Construction of RCC Bridge over Nullah Qazinag at Kappagali Span 45 Meter. District Hattian Bala.	28 May 2015 30 Jun 2017 AKDWP	36.645	15.000	15.000	20.200	16.445	100%	0.000
3 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	15.000	8.324	13.327	24.945	100%	0.000
4 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 U.Rev.	119.043 199.996 U.Rev.	21.708	21.708	128.806	50.532	90%	20.658
5 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	6.000	8.500	23.501	1.857	100%	0.000
6 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	4.000	4.000	18.501	9.321	100%	0.000
7 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	3.000	4.000	6.000	7.130	25%	40.001
8 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	58.503	10.719	11.589	20.000	53%	27.784
9 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 77.632 15% Exc.	33.358	28.359	63.359	14.273	100%	0.000
10 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	15.000	19.000	33.557	3.778	100%	0.000
11 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	19.456	15.456	19.724	22.363	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

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ONGOING PROJECTS									
12 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	2.000	3.500	5.500	8.530	100%	0.000
13 C&WN-809	Construction of RCC Bridge over Nullah Mahal at Seri Mong/ Dhuli, Span 120 Meter, District Bagh.	20 Jun 2016 30 Jun 2017 AKCDC	125.059	15.000	15.000	15.006	15.223	24%	94.830
14 C&WN-814	Construction of RCC Bridge at Koijan-Namjar Road on Namjar Nullah Abbaspur, Span 90 Meter, District Poonch.	25 May 2016 30 Jun 2017 AKDWP	89.888	20.000	20.000	20.001	69.887	100%	0.000
15 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	15.000	11.268	15.276	22.448	100%	0.000
16 C&WN-823	Construction of RCC Bridge over Nullah Jagran at Mandu Kheyil Kutton Shangosh,Span 30 meter,i/c approach Road, District Neelum.	29 Apr 2016 30 Jun 2017 AKDWP	50.613	25.000	8.700	9.100	20.000	57%	21.513
17 C&WN-828	Construction of RCC Bridge at Chanjal over Nullah Battar (Kahutta-Khursheedabad Road),Span 64 Meter i/C Approach Road,length 1.78 Km,District Haveli	30 Jun 2017 30 Jun 2020 AKDWP	99.739	2.000	0.000	0.000	81.001	81%	18.738
Total On Going Bridges (North)			1,070.080	281.025	214.534	435.448	411.108	79%	223.524

NEW PROJECTS									
1 C&WN-426	Construction of RCC Bridge at Nullah Ultrasi on Rara Sawan Road, Span 15 Meter, Distt. Muzaffarabad.	Un-App	9.211	6.000	0.000	0.001	9.210	100%	0.000
2 C&WN-803	Construction of Bailey Bridge over River Neelum at Dudnyal, Span 79.26 Meter, District Neelum	Un-App	185.225	12.000	0.000	0.001	18.911	10%	166.313
3 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	6.000	0.000	0.000	29.998	100%	0.002
4 C&WN-837	Construction of Doga Bridge, Span 30.48 Meter, District Neelum	Un-App	71.542	6.000	0.000	0.000	13.922	19%	57.620

ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 C&WN-843	Repair & Rehabilitation of Existing Bridges in North Zone	Un-App	77.532	50.000	0.001	0.001	23.909	31%	53.622
6 C&WN-851	Construction of RCC Bridge Over Nullah Eran at Chamankot Bathara Road, Span 30 Meter, District Bagh.	Un-App	32.764	0.000	0.000	0.000	10.000	31%	22.764
7 C&WN-852	Construction of 02 Nos. RCC Bridges:- i. 50 Rft Bhangwal Namjar Khali Draman ii. 50 Rft Nakar Draik Namjar Khali Draman, LA-17 (Abbaspur), District Poonch.	Un-App	21.596	0.000	0.000	0.000	20.000	93%	1.596
8 C&WN-853	Construction of Bailey Bridge at Hillan over Nullah Neel Kanth, Span 110 Rft (33.5 Meter), District Haveli.	Un-App	48.825	0.000	0.000	0.000	15.553	32%	33.272
9 C&WN-854	Constt. of 02 Nos. Suspension Bridges i/c Approaches at:- i. Flakan over River Neelum, Span 370 Rft ii. Palri Salkhela (Shahkot), Span 360 Rft Distt. Neelum.	Un-App	113.000	0.000	0.000	0.000	20.000	18%	93.000
10 C&WN-872	Construction of RCC Bridge at Rehra Span 150 meter District Bagh	Un-App	260.000	0.000	0.000	0.000	10.000	4%	250.000
11 C&WN-896	Construction of Bailey Bridge Bhedi Narryan Subhai, Span 64 Meter i/c approach Roads, Length 03 Km Each Side, District Haveli.	Un-App	120.000	0.000	0.000	0.000	6.660	6%	113.340
Total New Bridges (North)			969.695	80.000	0.001	0.003	178.163	18%	791.529
Total Bridges (North)			2,591.370	519.292	394.715	987.046	589.271	61%	1,015.053
Total Communication & Works (North)			29,901.181	2,726.000	2,834.871	11,428.180	5,480.000	57%	12,993.001

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	0.000	0.001	331.756	0.001	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	30.000	41.000	130.651	50.000	45%	217.846
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.	0.000	0.001	127.944	0.001	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.	0.000	0.001	432.450	0.001	100%	0.000
5 C&WS-154	Purchase of Road Making Machinery for South	16 Jun 2010 16 Jun 2013 AKCDC	229.987	41.000	0.003	41.817	0.001	18%	188.169
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	318.289 366.032 15% Exc.	0.000	0.001	318.290	47.742	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	25.000	37.999	158.894	40.000	92%	18.236
8 C&WS-224	Up-gradation of Bhimber Samahni Road, Length 28 Km, Distt. Bhimber.	29 Jun 2011 30 Jun 2012 AKCDC	394.306 407.844 15% Exc.	0.000	0.001	407.843	0.001	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	16.000	19.498	136.498	45.001	51%	172.932
10 C&WS-259	Improvenet & 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	30.107	30.107	230.941	0.001	100%	0.000
11 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	46.174	46.174	216.173	0.001	100%	0.000
12 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	15.000	20.000	117.633	30.000	51%	142.843
13 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	63.844	8.271	100%	0.000

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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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 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	58.743	9.173	100%	0.000
15 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	40.000	17.000	40.221	50.000	30%	214.498
16 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	60.000	85.000	130.002	100.000	63%	134.708
17 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	218.850	194.345	239.347	118.359	100%	0.000
18 C&WS-697	Reconditioning of Sehnsa-Sarsawa road, Length 21 Km, District Kotli.	12 Jan 2016 30 Jun 2018 AKCDC	338.839	60.000	49.142	78.361	70.000	44%	190.478
19 C&WS-708	Reconditioning of Gulpur-Nar-Plak road, length 15 km, Distt. Kotli	08 Apr 2016 30 Jun 2018 AKCDC	244.328	75.000	92.867	107.867	117.908	92%	18.553
20 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	25.000	20.000	35.000	34.997	41%	100.275
21 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	106.295	116.000	236.850	103.865	94%	22.732
22 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	124.114	90.126	110.128	100.000	54%	180.001
23 C&WS-719	Up-gradation & Reconditioning of Khaliqabad Jatli road, length 05 Km, Distt. Mirpur	08 Apr 2016 30 Jun 2018 AKDWP	43.023	10.000	10.000	13.000	28.578	97%	1.445
24 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	107.164	107.164	127.670	165.814	91%	29.362
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			6,643.716	1,059.704	1,006.430	3,891.923	1,119.715	75%	1,632.078

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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WS-741	Improvement & Reconditioning of Kotli Gulpur Kerote road (KGK) Remaining Portion from Km No. 01 to 21 length 21 Km, District Kotli.	Un-App	396.000	0.000	0.000	0.000	80.495	20%	315.505
2 C&WS-742	Improvement & Reconditioning of Kotli Gulpur Kerote road (KGK) Remaining Portion from Channi to Holar Km No. 40 to 59, length 20 Km, District Kotli.	Un-App	396.000	0.000	0.000	0.000	80.000	20%	316.000
3 C&WS-743	Improvement & Reconditioning of Gulpur Narr Plak road, Remaining Portion Jandi Gala to Plak from Km No. 16 to 27.50, length 12.50 km, District Kotli.	Un-App	250.000	0.000	0.000	0.000	70.000	28%	180.000
4 C&WS-744	Improvement & Reconditioning of Kotli Khuratta, Remaining Portion from Flyover to Danna Km No. 01 to 10, length 10 Km, District Kotli.	Un-App	300.000	0.000	0.000	0.000	70.000	23%	230.000
5 C&WS-745	Improvement & Recond. of Kotli to Nakyal road I/C Construction Qamruti Supply Bazar by-pass road length 15 Km, (from main road Km No. 23 to 34) District Kotli.	Un-App	330.000	0.000	0.000	0.000	39.283	12%	290.717
6 C&WS-750	Imp. & Recond. of Mirpur Plak road, from Km No, 8 RD No. 15 to Km No. 15 RD No. 24 & Km No. 40 RD No. 25 to Km No. 56 RD No. 24, length 23 km, Dist. Mirpur	Un-App	345.000	0.000	0.000	0.000	66.135	19%	278.865
7 C&WS-751	Up-gradation & Reconditioning of Plak-Dudyal-Dhangali road, from Plak to Dudyal, Km No. 01 to 13, length 13 Km, District Mirpur.	Un-App	260.000	0.000	0.000	0.000	35.000	13%	225.000
8 C&WS-752	Improvement & Reconditioning of Mirpur-Bhimber road from Jarri Kas to Jatlan, length 8 Km, District Mirpur.	Un-App	160.000	0.000	0.000	0.000	35.000	22%	125.000
9 C&WS-753	Improvement & Reconditioning of Mirpur-Mangla road, length 03 Km, District Mirpur.	Un-App	60.000	0.000	0.000	0.000	20.000	33%	40.000
10 C&WS-758	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 01 to 14, length 14 Km, District Bhimber.	Un-App	280.000	0.000	0.000	0.000	68.623	25%	211.377
11 C&WS-760	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 14 to 28, length 14 Km, District Bhimber.	Un-App	280.000	0.000	0.000	0.000	56.000	20%	224.000
12 C&WS-761	Up-gradation & Reconditioning of Bhimber Gujrat road, length 8.50 Km, District Bhimber.	Un-App	187.000	0.000	0.000	0.000	40.000	21%	147.000
13 C&WS-762	Up-gradation & Reconditioning of Kot Jamel to Iftikharabad road, length 11 Km, District Bhimber.	Un-App	220.000	0.000	0.000	0.000	15.000	7%	205.000

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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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
14 C&WS-763	Up-gradation & Reconditioning of Bhimber-Samahni road, length 08 km, District Bhimber.	Un-App	160.000	0.000	0.000	0.000	15.000	9%	145.000
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			3,624.000	0.000	0.000	0.000	690.536	19%	2,933.464
Total Improvement, Rehabilitation & Construction of Major Roads (South)			10,267.716	1,059.704	1,006.430	3,891.923	1,810.251	56%	4,565.542

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-31	Imp. Mett. & B/Topping of Link Road Dandli Main Road to Johar Jabbar, Length 04 Km, Distt. Kotli	26 May 2014 30 Jun 2015 AKDWP	36.500	14.272	14.272	36.500	0.000	100%	0.000
2 C&WS-279	Imp. Mett & B/Topping of Kohmar Pratti to Kalala Kohmar Road, Length 05 Km, Distt Kotli.	28 May 2013 30 Jun 2015 AKDWP	73.211	0.000	0.000	73.211	0.000	100%	0.000
3 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.	0.000	0.001	73.129	0.000	100%	0.000
4 C&WS-314	Imp.Mett. & B/T of Link Roads Length 06 Km i-Sngal-Fzi 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	0.000	3.773	60.414	0.000	100%	0.000
5 C&WS-739	Prime Minister Community Infrastructure Development Programme (PM-CIDP), C&W Sector South Zone	08 Mar 2017 30 Jun 2017 AKDWP	47.635 44.210 C.C.	0.000	44.210	44.210	0.000	100%	0.000
Total Completed Link Roads (South)			287.464	14.272	62.256	287.464	0.000	100%	0.000

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	5.000	5.000	130.455	20.000	82%	33.798
2 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	11.620	11.619	32.417	0.001	100%	0.000
3 C&WS-265	Imp. Mett. & B/Topping of Seckar Gali Barmouch to Mendhater Methrani (Via Kotla) road, Length 15.63 Km, District Kotli	28 May 2013 30 Jun 2015 AKCDC	188.647	10.000	27.000	101.500	40.000	75%	47.147
4 C&WS-277	Construction & Metalling of Jatta to Brali Gala Road, Length 10 Km Distt Kotli.	27 May 2013 30 Jun 2015 AKCDC	139.774	12.000	12.000	53.500	15.000	49%	71.274
5 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	11.031	11.031	58.718	16.000	58%	54.333

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 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	12.743	12.743	61.452	16.000	72%	30.400
7 C&WS-292	Improvement, Metalling & Black Topping of Kas Chanater to Malot Road, length 11km, District Bimber.	19 Mar 2013 30 Jun 2017 AKCDC	90.461 127.049 Revised	20.000	10.000	60.906	40.000	79%	26.143
8 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	5.000	15.000	81.000	46.000	70%	55.424
9 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	16.000	21.000	52.501	33.000	32%	184.844
10 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	16.000	28.000	64.501	51.000	44%	147.681
11 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	16.000	18.765	57.384	33.000	33%	186.197
12 C&WS-301	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-12, (Khuiratta) Length 25 Km, Distt Kotli	31 Dec 2015 30 Jun 2016 AKCDC	263.786	16.000	18.500	50.493	33.000	32%	180.293
13 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	16.800	68.543	26.000	38%	156.098
14 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	15.000	62.982	26.000	35%	167.797
15 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	15.000	79.806	26.000	47%	119.621
16 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	15.000	77.286	26.000	53%	90.102
17 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	22.000	45.000	108.776	70.000	79%	46.224
18 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	22.000	36.000	100.259	70.000	73%	64.000

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				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
19 C&WS-309	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-07, (Bhimber City) Length 25 Km, Distt Bhimber	31 Dec 2013 30 Jun 2016 AKCDC	230.596	22.000	48.000	111.872	90.000	88%	28.724
20 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	4.830	4.830	8.833	8.911	100%	0.000
21 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	16.000	21.000	55.001	31.000	31%	189.058
22 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	10.000	13.000	21.001	31.319	22%	187.953
23 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	15.000	20.579	35.580	70.000	45%	127.453
24 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	3.000	4.500	14.501	18.000	15%	179.524
25 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	5.000	8.001	18.000	12%	199.606
26 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	6.000	9.000	18.000	12%	202.494
27 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	16.652	30.796	44.643	45.269	100%	0.000
28 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	8.000	15.000	20.001	30.000	34%	96.322
29 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	8.000	15.998	20.999	35.000	41%	79.617
30 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	7.009	10.009	18.000	12%	208.613
Total On Going Link Roads (South)			5,823.220	367.876	525.170	1,661.920	1,000.500	46%	3,160.800

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NEW PROJECTS									
1 C&WS-736	Const. of Strategic Roads Pir Badasir Company HQ, 05Km Bhimber, Thub Jhang Mor To Dharala Patni, 07Km, Bhimber, Charohi-Narakot-Keri 8km Kotli	Un-App	127.000	20.000	0.001	0.001	19.999	16%	107.000
2 C&WS-746	Improvement & Reconditioning of link roads, Part-I, length 15.20 Km, District Kotli.	Un-App	218.925	0.000	0.001	0.001	50.000	23%	168.924
3 C&WS-747	Improvement & Reconditioning of link roads, Part-II, length 30 Km, District Kotli.	Un-App	284.564	0.000	0.001	0.001	50.000	18%	234.563
4 C&WS-748	Improvement, Metalling & Black Topping of link roads, Constituency No. LA-10 & LA-11, length 20 Km, District Kotli.	Un-App	260.000	0.000	0.000	0.000	25.000	10%	235.000
5 C&WS-749	Improvement, Metalling & Black Topping of link roads, Constituency No. LA-8, LA-9 & LA-12, length 30 Km, District Kotli.	Un-App	390.000	0.000	0.000	0.000	25.000	6%	365.000
6 C&WS-754	Improvement & Reconditioning of Link roads, length 40 Km, District Mirpur.	Un-App	382.638	0.000	0.001	0.001	25.583	7%	357.054
7 C&WS-755	Improvement, Metalling & Black Topping of link roads, Constituency No. LA-01, LA-02, LA-03 & LA-04, length 40 km, District Mirpur.	Un-App	400.000	0.000	0.000	0.000	28.792	7%	371.208
8 C&WS-756	Improvement & Reconditioning of Dudyal-Seyakh road, length 15 Km, District Mirpur.	Un-App	200.000	0.000	0.000	0.000	25.000	13%	175.000
9 C&WS-764	Improvement & Reconditioning of Link roads, length 30 Km, District Bhimber.	Un-App	288.708	0.000	0.001	0.001	30.000	10%	258.707
10 C&WS-765	Improvement, Metalling & Black Topping of link roads, Constituency No. LA-05, LA-06, & LA-07, length 30 Km, District Bhimber.	Un-App	360.000	0.000	0.000	0.000	20.000	6%	340.000
11 C&WS-768	Settlement of Land Compensation (Court Cases) for South Zone.	Un-App	33.206	0.000	0.000	0.000	5.000	15%	28.206
Total New Link Roads (South)			2,945.041	20.000	0.005	0.005	304.374	10%	2,640.662
Total Link Roads (South)			9,055.725	402.148	587.431	1,949.389	1,304.874	36%	5,801.462

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	0.000	15.093	28.094	0.000	100%	0.000
Total Completed Bridges (South)			28.094	0.000	15.093	28.094	0.000	100%	0.000

ONGOING PROJECTS									
1 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	56.580 56.580 C.C.	0.000	0.001	41.570	15.010	100%	0.000
2 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	15.000	20.000	47.075	30.002	78%	21.449
3 C&WS-235	Constt. of RCC Bridge at Bhimber Nallah 120 Meter Span Near Mujhid Centre, Distt. Bhimber.	23 Apr 2012 30 Jun 2015 AKDWP	86.267 134.802 U.Rev.	0.000	0.001	86.268	48.534	100%	0.000
4 C&WS-241	Protection Work Kalri Bridge at Kalri Nullah Panjari Kanjarri Jabbi Road , Span 90 Meter, District Bhimber.	16 May 2016 30 Jun 2017 AKDWP	10.982	13.000	10.745	10.750	0.232	100%	0.000
5 C&WS-242	Construction of Pre-Stressed RCC Bridge at Upper Jhelum Canal on Jatli Ali Baig Road, Span 230 Meter, District Bhimber.	13 Jan 2016 30 Jun 2016 AKCDC	146.486	126.484	81.501	101.503	44.983	100%	0.000
6 C&WS-252	Construction of RCC Bhong Head Bridge at Mangla Jatli Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2013 AKCDC	266.956	10.000	0.001	105.551	5.000	41%	156.405
7 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	0.000	0.001	67.935	0.001	100%	0.000
8 C&WS-288	Construction of Pre-Stressed RCC Bridge 60 Meter Span, over Nullah Meghloria District Bhimber	10 Dec 2013 30 Jun 2016 AKDWP	62.673 61.674 C.C.	1.709	0.708	61.673	0.001	100%	0.000
9 C&WS-290	Construction of RCC Bridge at Pir Dangyala, Span 60 Meter, District Bhimber.	29 Jun 2015 30 Jun 2018 AKDWP	77.905	35.955	35.955	60.956	16.949	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
10 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	10.000	10.000	20.768	29.574	100%	0.000
11 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	10.000	20.000	26.921	30.000	80%	14.337
12 C&WS-698	Pre-Stressed RCC Bridge over Dhana Baila Gajjaeri Anda Nullah, Span 60 Meter, District Kotli	01 Feb 2016 30 Jun 2017 AKDWP	89.764	10.000	17.000	27.352	25.000	58%	37.412
13 C&WS-715	Construction of RCC Bridge Khairatta Main Bazar near Police Station, span 60 Meter, Distt. Kotli	04 Apr 2017 30 Apr 2019 AKDWP	82.646	35.000	0.001	0.002	35.000	42%	47.644
14 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	9.000	17.000	22.001	25.000	48%	51.668
Total On Going Bridges (South)			1,314.526	276.148	212.914	680.325	305.286	75%	328.915

NEW PROJECTS									
1 C&WS-735	Repair & Rehabilitation of Existing Bridges in South Zone	Un-App	100.000	5.000	0.001	0.001	30.000	30%	69.999
2 C&WS-757	Construction of Khokhran Dhull Mehmood Raypur RCC Bridge, Span 100 meter, District Mirpur.	Un-App	150.000	0.000	0.000	0.000	30.589	20%	119.411
3 C&WS-766	Construction of 120 meter Span, Pre-stressed RCC bridge, over Barnalla Nallah, at Iftikharabad road, District Bhimber.	Un-App	132.572	0.000	0.001	0.001	24.000	18%	108.571
4 C&WS-767	Construction of 100 meter Span RCC Bridge at Balwara, District Bhimber.	Un-App	150.000	0.000	0.000	0.000	15.000	10%	135.000
Total New Bridges (South)			532.572	5.000	0.002	0.002	99.589	19%	432.981
Total Bridges (South)			1,875.192	281.148	228.009	708.421	404.875	59%	761.896
Total Communication & Works (South)			21,198.633	1,743.000	1,821.870	6,549.733	3,520.000	48%	11,128.900

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	30.000	21.000	37.750	31.753	100%	0.000
Total On Going Central Design Office.			69.503	30.000	21.000	37.750	31.753	100%	0.000

NEW PROJECTS									
1 C&W-682	Survey & Geo-technical Investigation for Roads & Bridges in AJK Including Miscellaneous Expenditures	Un-App	8.247	0.000	0.000	0.000	8.247	100%	0.000
Total New Central Design Office.			8.247	0.000	0.000	0.000	8.247	100%	0.000
Total Central Design Office.			77.750	30.000	21.000	37.750	40.000	100%	0.000
Total Communication & Works (CDO)			77.750	30.000	21.000	37.750	40.000	100%	0.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	93.871	16.987	13.300	93.871	0.000	100%	0.000
On Going	2	94.810	13.013	16.700	39.276	21.600	64%	33.934
New	1	40.000	0.000	0.000	0.000	5.400	14%	34.600
Total	4	228.681	30.000	30.000	133.147	27.000	70%	68.534
b.) Bagh Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	85.992	27.000	27.000	51.474	17.000	80%	17.518
New	1	70.000	3.000	0.000	0.000	10.000	14%	60.000
Total	2	155.992	30.000	27.000	51.474	27.000	50%	77.518
c.) Pearl Development Authority								
Completed	1	52.558	8.256	8.256	52.558	0.000	100%	0.000
On Going	2	176.178	21.744	21.744	120.874	27.000	84%	28.304
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	228.736	30.000	30.000	173.432	27.000	88%	28.304
d.) Kotli Development Authority								
Completed	1	46.324	18.782	18.782	46.324	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	56.598	11.218	11.218	11.218	27.000	68%	18.380
Total	2	102.922	30.000	30.000	57.542	27.000	82%	18.380
e.) Mirpur Development Authority								
Completed	1	119.860	29.051	29.051	119.860	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	27.000	0.949	0.000	0.000	27.000	100%	0.000
Total	2	146.860	30.000	29.051	119.860	27.000	100%	0.000
f.) Urban Development Programme								
Completed	1	285.000	500.000	100.000	285.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	285.000	500.000	100.000	285.000	0.000	100%	0.000
Development Authorities								
Completed	5	597.613	573.076	169.389	597.613	0.000	100%	0.000
On Going	5	356.980	61.757	65.444	211.624	65.600	78%	79.756
New	4	193.598	15.167	11.218	11.218	69.400	42%	112.980
Total	14	1,148.191	650.000	246.051	820.455	135.000	83%	192.736

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-16	Construction of Link Roads in Notified Area Development Authority Muzaffarabad Phase-II	18 May 2012 27 Jun 2015 AKDWP	97.570 93.871 C.C.	16.987	13.300	93.871	0.000	100%	0.000
Total Completed Development Authority Muzaffarabad			93.871	16.987	13.300	93.871	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-101	Re-conditioning/Improvement of Link roads in City Area Muzaffarabad.	23 Apr 2015 23 Apr 2018 AKDWP	48.810	10.013	16.150	25.650	10.000	73%	13.160
2 DVA-109	Beautification of Muzaffarabad City.	23 Dec 2013 23 Dec 2017 AKDWP	31.987 46.000 U.Rev.	3.000	0.550	13.626	11.600	55%	20.774
Total On Going Development Authority Muzaffarabad			94.810	13.013	16.700	39.276	21.600	64%	33.934

NEW PROJECTS									
1 DVA-263	Up-Lift of Capital City Muzaffarabad	Un-App	40.000	0.000	0.000	0.000	5.400	14%	34.600
Total New Development Authority Muzaffarabad			40.000	0.000	0.000	0.000	5.400	14%	34.600
Total Development Authority Muzaffarabad			228.681	30.000	30.000	133.147	27.000	70%	68.534

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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	27.000	27.000	51.474	17.000	80%	17.518
Total On Going Bagh Development Authority			85.992	27.000	27.000	51.474	17.000	80%	17.518

NEW PROJECTS									
1 DVA-267	Beautification of Bagh City and Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-V (06 Km)	Un-App	70.000	3.000	0.000	0.000	10.000	14%	60.000
Total New Bagh Development Authority			70.000	3.000	0.000	0.000	10.000	14%	60.000
Total Bagh Development Authority			155.992	30.000	27.000	51.474	27.000	50%	77.518

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	8.256	8.256	52.558	0.000	100%	0.000
Total Completed Pearl Development Authority			52.558	8.256	8.256	52.558	0.000	100%	0.000

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	12.745	12.745	39.746	9.610	64%	28.304
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	8.999	8.999	81.128	17.390	100%	0.000
Total On Going Pearl Development Authority			176.178	21.744	21.744	120.874	27.000	84%	28.304
Total Pearl Development Authority			228.736	30.000	30.000	173.432	27.000	88%	28.304

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	18.782	18.782	46.324	0.000	100%	0.000
Total Completed Kotli Development Authority			46.324	18.782	18.782	46.324	0.000	100%	0.000

NEW PROJECTS									
1 DVA-255	Beautification of Kotli City	Un-App	56.598	11.218	11.218	11.218	27.000	68%	18.380
Total New Kotli Development Authority			56.598	11.218	11.218	11.218	27.000	68%	18.380
Total Kotli Development Authority			102.922	30.000	30.000	57.542	27.000	82%	18.380

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-100	Beautification of Mirpur City	05 Jun 2013 05 Jun 2016 AKCDC	93.895 119.860 Revised	29.051	29.051	119.860	0.000	100%	0.000
Total Completed Mirpur Development Authority			119.860	29.051	29.051	119.860	0.000	100%	0.000

NEW PROJECTS									
1 DVA-248	Construction of Internal Streets in different Sectors of Mirpur City.	Un-App	27.000	0.949	0.000	0.000	27.000	100%	0.000
Total New Mirpur Development Authority			27.000	0.949	0.000	0.000	27.000	100%	0.000
Total Mirpur Development Authority			146.860	30.000	29.051	119.860	27.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	685.000 285.000 C.C.	500.000	100.000	285.000	0.000	100%	0.000
Total Completed Urban Development Programme			285.000	500.000	100.000	285.000	0.000	100%	0.000
Total Urban Development Programme			285.000	500.000	100.000	285.000	0.000	100%	0.000
Total Development Authorities			1,148.191	650.000	246.051	820.455	135.000	83%	192.736

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	77%	58%
Enrolment Primary (Boys)	98%	94%
Enrolment Primary (Girls)	90%	79%
Enrolment (Both)	94%	87%

(Source: E&SE Planning Cell)

TARGETS

Intervention	Benchmark June, 2016	Targets 2016-17	Achievements 2016-17	Accumulative Achievements June, 2017	Targets for 2017-18
1	2	3	4	5	6
Primary Schools					
Construction of buildings	1537	0	0	1537	150
Middle Schools					
Construction of buildings	538	32	21	559	50
Land	993	30	22	1015	25
Equipment	451	44	2	453	43
Science Equipment	-	-	-	-	
High Schools					
Construction of buildings	279	23	17	296	47
Land	392	20	19	411	19
Furniture	392	26	26	418	33
Science Equipment	81	50	50	131	0
Higher Second. Schools					51
Construction of buildings	30	1	1	31	1
Land	6	4	0	6	0
Furniture	27	3	1	28	0

ALLOCATION 2016-17 AND 2017-2018

(Rs. in million)

Budget Head	Total Allocation 2016-17	Allocation for E&S Education Sector 2016-17	% age	Total Allocation 2017-18	Allocation for E&S Education Sector 2017-18	% age
Development	12551.00	533.500	4.25 %	23280.00	1100.00	4.72%

COMPLETION STATUS OF PROJECTS

Year	No. of Projects	
	Planned	Actual
2016-17	09	11
2017-18	11	-

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	Benchmark June, 2016	Targets 2016-17	Achievements 2016-17	Accumulative Achievements upto June, 2017	Targets for 2017-18
1	2	3	4	5	6
Inter Colleges					
Construction of Buildings	62	1	0	62	3
Land	95	5	2	97	13
Furniture & Equipment	158	41	10	168	15
Degree Colleges					
Construction of Buildings	67	–	0	67	4
Land	1	2	2	3	4
Furniture & Equipment	45	20	16	61	15
Cadet College					
Construction of Buildings	2	1	1	3	1
Land	2	–	–	2	–
Furniture & Equipment	2	–	–	2	1
Universities					
Construction of Buildings	–	–	–	–	–
Land	3	1	1	4	1
Furniture & Equipment	–	–	–	–	–

ALLOCATION 2016-17 AND 2017-18

(Rs. In million)

Budget Head	Total Allocation 2016-17	Allocation for Higher Education Sector 2016-17	%age	Total Allocation 2017-18	Allocation for Higher Education Sector 2017-18	%age
Development	12551.000	409.573	3.26%	23280.000	600.000	2.6%

COMPLETION STATUS OF PROJECTS

Year	No. of Projects	
	Planned	Actual
2016-17	3	4
2017-18	5	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Elementary & Secondary Education								
a.) Primary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	1,224.093 (1,032.900 F.Aid)	125.000 (100.000 F.Aid)	33.000 (20.000 F.Aid)	86.024 (42.260 F.Aid)	250.000 (200.000 F.Aid)	27%	888.069 (790.640 F.Aid)
New	2	88.000	0.000	0.000	0.000	23.900	27%	64.100
Total	3	1,312.093 (1,032.900 F.Aid)	125.000 (100.000 F.Aid)	33.000 (20.000 F.Aid)	86.024 (42.260 F.Aid)	273.900 (200.000 F.Aid)	27%	952.169 (790.640 F.Aid)
b.) Middle Education								
Completed	5	184.511	62.036	52.159	184.511	0.000	100%	0.000
On Going	5	4,811.491 (3,500.010 F.Aid)	250.000 (100.000 F.Aid)	212.253 (20.000 F.Aid)	781.711 (69.980 F.Aid)	450.774 (200.000 F.Aid)	26%	3,579.006 (3,230.030 F.Aid)
New	3	344.743	13.000	0.000	0.000	59.000	17%	285.743
Total	13	5,340.745 (3,500.010 F.Aid)	325.036 (100.000 F.Aid)	264.412 (20.000 F.Aid)	966.222 (69.980 F.Aid)	509.774 (200.000 F.Aid)	28%	3,864.749 (3,230.030 F.Aid)
c.) Secondary Education								
Completed	5	229.700	26.226	16.579	229.700	0.000	100%	0.000
On Going	10	1,399.083	171.738	219.509	1,034.138	279.226	94%	85.719
New	4	720.000	0.000	0.000	0.000	32.100	4%	687.900
Total	19	2,348.783	197.964	236.088	1,263.838	311.326	67%	773.619
d.) Higher Secondary Education								
Completed	1	8.118	2.000	0.000	8.118	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	150.000	0.000	0.000	0.000	5.000	3%	145.000
Total	2	158.118	2.000	0.000	8.118	5.000	8%	145.000
Elementary & Secondary Education								
Completed	11	422.329	90.262	68.738	422.329	0.000	100%	0.000
On Going	16	7,434.667 (4,532.910 F.Aid)	546.738 (200.000 F.Aid)	464.762 (40.000 F.Aid)	1,901.873 (112.240 F.Aid)	980.000 (400.000 F.Aid)	39%	4,552.794 (4,020.670 F.Aid)
New	10	1,302.743	13.000	0.000	0.000	120.000	9%	1,182.743
Total	37	9,159.739 (4,532.910 F.Aid)	650.000 (200.000 F.Aid)	533.500 (40.000 F.Aid)	2,324.202 (112.240 F.Aid)	1,100.000 (400.000 F.Aid)	37%	5,735.537 (4,020.670 F.Aid)
Higher Education								
a.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	225.150	70.000	90.000	165.000	60.150	100%	0.000
New	1	35.000	0.000	0.000	0.000	24.850	71%	10.150
Total	2	260.150	70.000	90.000	165.000	85.000	96%	10.150

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
b.) Inter Colleges								
Completed	1	181.025	0.000	6.485	181.025	0.000	100%	0.000
On Going	5	1,042.064	188.200	124.671	842.586	134.671	94%	64.807
New	2	596.000	168.000	0.000	0.000	43.000	7%	553.000
Total	8	1,819.089	356.200	131.156	1,023.611	177.671	66%	617.807
c.) Degree Colleges								
Completed	2	55.931	11.600	33.031	55.931	0.000	100%	0.000
On Going	2	270.929	68.600	104.213	114.213	119.329	86%	37.387
New	5	957.000	13.600	0.000	0.000	103.000	11%	854.000
Total	9	1,283.860	93.800	137.244	170.144	222.329	31%	891.387
d.) Universities								
Completed	1	109.953	51.173	51.173	109.953	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	165.000	48.827	0.000	0.000	115.000	70%	50.000
Total	4	274.953	100.000	51.173	109.953	115.000	82%	50.000
Higher Education								
Completed	4	346.909	62.773	90.689	346.909	0.000	100%	0.000
On Going	8	1,538.143	326.800	318.884	1,121.799	314.150	93%	102.194
New	11	1,753.000	230.427	0.000	0.000	285.850	16%	1,467.150
Total	23	3,638.052	620.000	409.573	1,468.708	600.000	57%	1,569.344
Education								
Completed	15	769.238	153.035	159.427	769.238	0.000	100%	0.000
On Going	24	8,972.810 (4,532.910 F.Aid)	873.538 (200.000 F.Aid)	783.646 (40.000 F.Aid)	3,023.672 (112.240 F.Aid)	1,294.150 (400.000 F.Aid)	48%	4,654.988 (4,020.670 F.Aid)
New	21	3,055.743	243.427	0.000	0.000	405.850	13%	2,649.893
Total	60	12,797.791 (4,532.910 F.Aid)	1,270.000 (200.000 F.Aid)	943.073 (40.000 F.Aid)	3,792.910 (112.240 F.Aid)	1,700.000 (400.000 F.Aid)	43%	7,304.881 (4,020.670 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-350	Basic Education for All (BEA) Project in AJ&K.(IDB Funding) (Share IDB 1032.900 Mill + Local 191.193 Mill)= 1224.093 Mill .	27 Feb 2014 27 Feb 2019 ECNEC	1,224.093 (1,032.900 F.Aid)	125.000 (100.000 F.Aid)	33.000 (20.000 F.Aid)	86.024 (42.260 F.Aid)	250.000 (200.000 F.Aid)	27%	888.069 (790.640 F.Aid)
Total On Going Primary Education			1,224.093 (1,032.900 F.Aid)	125.000 (100.000 F.Aid)	33.000 (20.000 F.Aid)	86.024 (42.260 F.Aid)	250.000 (200.000 F.Aid)	27%	888.069 (790.640 F.Aid)

NEW PROJECTS									
1 ESE-387	Centralized Biometric Times Attendance/ Monitoring System for Elementary & Secondary Education (Pilot Projects)	Un-App	50.000	0.000	0.000	0.000	13.900	28%	36.100
2 ESE-388	Payment of Pending Liabilities against Work Done of Education Sector Reform Programme (ESR) (Funded By Federal Ministry of Education) in AJ&K.	Un-App	38.000	0.000	0.000	0.000	10.000	26%	28.000
Total New Primary Education			88.000	0.000	0.000	0.000	23.900	27%	64.100
Total Primary Education			1,312.093 (1,032.900 F.Aid)	125.000 (100.000 F.Aid)	33.000 (20.000 F.Aid)	86.024 (42.260 F.Aid)	273.900 (200.000 F.Aid)	27%	952.169 (790.640 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	8.548	8.548	29.795	0.000	100%	0.000
2 ESE-147	Acq. of Land for 18 New Middle Schools of Distt. Bagh.	15 Sep 2007 03 Jun 2016 AKDWP	19.359 17.069 C.C.	8.790	6.500	17.069	0.000	100%	0.000
3 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 86.398 C.C.	27.617	22.500	86.398	0.000	100%	0.000
4 ESE-170	Acq. of Land for 13 New Middle Schools of Distt. Bimber.	20 Feb 2008 20 Feb 2009 AKDWP	23.500 8.974 C.C.	5.000	2.530	8.974	0.000	100%	0.000
5 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	12.081	12.081	42.275	0.000	100%	0.000
Total Completed Middle Education			184.511	62.036	52.159	184.511	0.000	100%	0.000

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	15.000	22.575	158.694	17.610	100%	0.000
2 ESE-164	Constt. of Buildings & Provision of Furniture for 7 New Middle Schools of Distt. Sudhnuti.	30 Nov 2012 30 Nov 2014 AKCDC	127.189	20.000	21.272	94.025	33.164	100%	0.000
3 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	60.000	86.406	272.686	100.000	94%	25.583
4 ESE-174	Constt. of Buildings & Provision of Furniture for 13 New Middle Schools of Distt. Bimber.	14 May 2013 14 May 2015 AKCDC	244.694	30.000	44.000	138.200	50.000	77%	56.494
5 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	3,865.035 (3,500.010 F.Aid)	125.000 (100.000 F.Aid)	38.000 (20.000 F.Aid)	118.106 (69.980 F.Aid)	250.000 (200.000 F.Aid)	10%	3,496.929 (3,230.030 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
Total On Going Middle Education			4,811.491 (3,500.010 F.Aid)	250.000 (100.000 F.Aid)	212.253 (20.000 F.Aid)	781.711 (69.980 F.Aid)	450.774 (200.000 F.Aid)	26%	3,579.006 (3,230.030 F.Aid)

NEW PROJECTS

1 ESE-374	Payment of Pending Liabilities of Land against 47 Middle,58 High Schools & 2 Elementary Colleges in AJK	Un-App	284.743	11.000	0.000	0.000	44.000	15%	240.743
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	10.000	100%	0.000
3 ESE-399	Establishment of Kashmir Education Assessment Authority in AJK	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
Total New Middle Education			344.743	13.000	0.000	0.000	59.000	17%	285.743
Total Middle Education			5,340.745 (3,500.010 F.Aid)	325.036 (100.000 F.Aid)	264.412 (20.000 F.Aid)	966.222 (69.980 F.Aid)	509.774 (200.000 F.Aid)	28%	3,864.749 (3,230.030 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 23.419 C.C.	5.020	1.925	23.419	0.000	100%	0.000
2 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	197.865 113.897 C.C.	12.000	9.600	113.897	0.000	100%	0.000
3 ESE-180	Acq. of Land for 13 New High Schools of Distt. Bagh.	15 Sep 2007 07 May 2017 AKDWP	22.321 15.197 C.C.	7.206	0.082	15.197	0.000	100%	0.000
4 ESE-233	Acq. of Land for Construction of Building of Scout HQ Complex at Muzaffarabad	10 Apr 2009 10 Apr 2012 AKDWP	20.500 14.403 C.C.	2.000	1.972	14.403	0.000	100%	0.000
5 ESE-298	Constt. of Adtl. Accommodation, Prov. of Fur. & Equip. for Baba Abdullah Boys H/School Patha Bansi, Distt. Mirpur	07 May 2013 07 May 2015 AKDWP	65.171 62.784 C.C.	0.000	3.000	62.784	0.000	100%	0.000
Total Completed Secondary Education			229.700	26.226	16.579	229.700	0.000	100%	0.000

ONGOING PROJECTS									
1 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	16.000	14.000	83.074	16.844	100%	0.000
2 ESE-109	Acq. of Land & Constt. of Buildings for 10 H/Schools (5 Boys & 5 Girls) of Sudhnuti District.	26 Jun 2004 13 Jan 2017 AKCDC	41.001 105.312 Revised	12.000	18.662	81.547	23.765	100%	0.000
3 ESE-179	Acq. of Land for 12 New High Schools of Distt. Muzaffarabad.	15 Sep 2007 15 Sep 2008 AKDWP	11.280 20.000 U.Rev.	7.500	0.000	11.629	8.371	100%	0.000
4 ESE-182	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Sudhnuti.	26 Sep 2007 29 May 2017 AKCDC	103.682 189.671 Revised	27.000	38.000	154.086	35.585	100%	0.000
5 ESE-184	Constt. of Buildings & Provision of Furniture for 13 New High Schools of Distt. Kotli.	20 Feb 2008 20 Feb 2011 AKCDC	342.332 393.681 15% Exc.	29.000	63.100	335.244	58.437	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 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	30.000	39.590	172.024	45.849	100%	0.000
7 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	29.069	39.257	184.811	30.000	90%	23.929
8 ESE-252	Constt. of Building ,Prov. of Furniture for Govt. High School Surgun, District Neelum.	13 Jan 2015 13 Jan 2017 AKCDC	39.361	5.669	6.800	6.800	32.561	100%	0.000
9 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	0.100	4.923	10.077	100%	0.000
10 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	14.500	0.000	0.000	17.737	22%	61.790
Total On Going Secondary Education			1,399.083	171.738	219.509	1,034.138	279.226	94%	85.719

NEW PROJECTS									
1 ESE-393	Provision of Furniture with Primary ,Middle & High Schools in AJ&K	Un-App	100.000	0.000	0.000	0.000	16.000	16%	84.000
2 ESE-394	R/R of Existing Buildings, Constt. of addl.Class Rooms & Prov. of Furniture, Boundary Wall/Toilet/Play Ground with High Schools in AJ&K (20 North & 20 South).	Un-App	300.000	0.000	0.000	0.000	10.000	3%	290.000
3 ESE-395	Construction of Buildings, Provision of Furniture & Science Equipment with 6 High Schools at Muzaffarabad & Jhelum Valley.	Un-App	300.000	0.000	0.000	0.000	5.000	2%	295.000
4 ESE-396	Construction of Scout Headquarter at Muzaffarabad	Un-App	20.000	0.000	0.000	0.000	1.100	6%	18.900
Total New Secondary Education			720.000	0.000	0.000	0.000	32.100	4%	687.900
Total Secondary Education			2,348.783	197.964	236.088	1,263.838	311.326	67%	773.619

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 8.118 C.C.	2.000	0.000	8.118	0.000	100%	0.000
Total Completed Higher Secondary Education			8.118	2.000	0.000	8.118	0.000	100%	0.000

NEW PROJECTS									
1 ESE-203	Constt. of Adtl. Accommodation, R/R of Buildings & Provision of Furniture, Boundary Wall & Play Ground with Existing Higher Secondary Schools of AJ&K.	Un-App	150.000	0.000	0.000	0.000	5.000	3%	145.000
Total New Higher Secondary Education			150.000	0.000	0.000	0.000	5.000	3%	145.000
Total Higher Secondary Education			158.118	2.000	0.000	8.118	5.000	8%	145.000
Total Elementary & Secondary Education			9,159.739 (4,532.910 F.Aid)	650.000 (200.000 F.Aid)	533.500 (40.000 F.Aid)	2,324.202 (112.240 F.Aid)	1,100.000 (400.000 F.Aid)	37%	5,735.537 (4,020.670 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-369	Construction of Cadet College Muzaffarabad (Phase-II).	30 Apr 2015 30 Apr 2017 AKCDC	201.444 225.150 U.Rev.	70.000	90.000	165.000	60.150	100%	0.000
Total On Going Cadet Colleges			225.150	70.000	90.000	165.000	60.150	100%	0.000

NEW PROJECTS									
1 HE-395	Construction of Residential Quarters, Boundary Wall and Upgradation of Sewerage System with Cadet College Pallandri AJ&K	Un-App	35.000	0.000	0.000	0.000	24.850	71%	10.150
Total New Cadet Colleges			35.000	0.000	0.000	0.000	24.850	71%	10.150
Total Cadet Colleges			260.150	70.000	90.000	165.000	85.000	96%	10.150

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	174.540 181.025 15% Exc.	0.000	6.485	181.025	0.000	100%	0.000
Total Completed Inter Colleges			181.025	0.000	6.485	181.025	0.000	100%	0.000

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	70.000	30.637	78.104	55.833	77%	38.935
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	36.200	38.527	522.985	11.791	100%	0.000
3 HE-199	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Sudhnuti.	23 Aug 2007 07 Oct 2017 AKCDC	105.280 187.727 Revised	30.000	32.000	171.941	15.786	100%	0.000
4 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 70.500 U.Rev.	17.000	9.000	49.239	21.261	100%	0.000
5 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	35.000	14.507	20.317	30.000	66%	25.872
Total On Going Inter Colleges			1,042.064	188.200	124.671	842.586	134.671	94%	64.807

NEW PROJECTS									
1 HE-355	Constt. of Buildings, Provision of Furniture & Equipment for 6 Inter Colleges of AJK.	Un-App	396.000	168.000	0.000	0.000	23.000	6%	373.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 HE-386	Establishment of Teachers Training Academy, Quality Enhancement Cell & Installation of Biometric & Security System in Colleges of AJ&K.	Un-App	200.000	0.000	0.000	0.000	20.000	10%	180.000
Total New Inter Colleges			596.000	168.000	0.000	0.000	43.000	7%	553.000
Total Inter Colleges			1,819.089	356.200	131.156	1,023.611	177.671	66%	617.807

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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.	11.600	11.600	34.500	0.000	100%	0.000
2 HE-383	Payment of Compensation to Land Owner of King Abdullah Campus, University of AJ&K, Muzaffarad	27 Apr 2017 30 Jun 2017 AKDWP	21.431	0.000	21.431	21.431	0.000	100%	0.000
Total Completed Degree Colleges			55.931	11.600	33.031	55.931	0.000	100%	0.000

ONGOING PROJECTS									
1 HE-210	Acquisition of Land With Existing New Degree & Post Graduate Colleges of AJK.	28 Apr 2016 28 Oct 2017 AKDWP	69.040 120.236 U.Rev.	15.000	50.613	50.613	32.236	69%	37.387
2 HE-377	Constt. of Additional Accommodation with 4 Degree Colleges of District Mirpur AJ&K	08 Apr 2016 28 Aug 2018 AKCDC	150.693	53.600	53.600	63.600	87.093	100%	0.000
Total On Going Degree Colleges			270.929	68.600	104.213	114.213	119.329	86%	37.387

NEW PROJECTS									
1 HE-384	Completion of Remaining Works with Boys Degree College Samahni Ditric Bimber	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
2 HE-387	Payment of land compensation of Left Over and Court Decision for Colleges of AJ&K	Un-App	30.000	0.000	0.000	0.000	12.000	40%	18.000
3 HE-388	Construction of Multipurpose Hall, Boundary Walls and Repair & Renovation of Existing Colleges in AJ&K.	Un-App	341.000	0.000	0.000	0.000	16.000	5%	325.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 HE-389	Provision of Furniture, Equipment for Khurshid National Library & Existing Colleges of AJ&K.	Un-App	150.000	13.600	0.000	0.000	50.000	33%	100.000
5 HE-392	Construction of Building, Provision of Furniture & Equipment for 6 Degree Colleges of AJ&K.	Un-App	396.000	0.000	0.000	0.000	20.000	5%	376.000
Total New Degree Colleges			957.000	13.600	0.000	0.000	103.000	11%	854.000
Total Degree Colleges			1,283.860	93.800	137.244	170.144	222.329	31%	891.387

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	51.173	51.173	109.953	0.000	100%	0.000
Total Completed Universities			109.953	51.173	51.173	109.953	0.000	100%	0.000

NEW PROJECTS									
1 HE-248	Acquisition of Land for Women University at Bagh	Un-App	100.000	48.827	0.000	0.000	85.000	85%	15.000
2 HE-398	Acquisition of Land for Approach Road University of Kotli AJ&K.	Un-App	25.000	0.000	0.000	0.000	15.000	60%	10.000
3 HE-399	Acquisition of Land for Sub Campuses of Public Sector Universities in AJK	Un-App	40.000	0.000	0.000	0.000	15.000	38%	25.000
Total New Universities			165.000	48.827	0.000	0.000	115.000	70%	50.000
Total Universities			274.953	100.000	51.173	109.953	115.000	82%	50.000
Total Higher Education			3,638.052	620.000	409.573	1,468.708	600.000	57%	1,569.344

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 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
Completed	1	24.711	8.294	8.294	24.711	0.000	100%	0.000
On Going	1	73.684	26.706	19.361	19.361	24.561	60%	29.762
New	2	105.500	15.000	0.000	0.000	35.439	34%	70.061
Total	4	203.895	50.000	27.655	44.072	60.000	51%	99.823

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ENV-11	Strengthening of Legal Enforcement Framework of EPA.(SLEF)	22 Oct 2012 22 Oct 2015 AKDWP	24.841 24.711 C.C.	8.294	8.294	24.711	0.000	100%	0.000
Total Completed Environment			24.711	8.294	8.294	24.711	0.000	100%	0.000

ONGOING PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017	Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
1 ENV-18	Strengthening of Environmental Governance and Monitoring Support	28 Nov 2016 28 Nov 2019 AKDWP	73.684	26.706	19.361	19.361	24.561	60%	29.762
Total On Going Environment			73.684	26.706	19.361	19.361	24.561	60%	29.762

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017	Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
1 ENV-19	Building Construction EPA Zonal Office Mirpur	Un-App	67.500	15.000	0.000	0.000	22.771	34%	44.729
2 ENV-23	Strengthening of Legal Enforcement Framework of EPA.(SLEF),Phase-II.	Un-App	38.000	0.000	0.000	0.000	12.668	33%	25.332
Total New Environment			105.500	15.000	0.000	0.000	35.439	34%	70.061
Total Environment			203.895	50.000	27.655	44.072	60.000	51%	99.823
Total Environment			203.895	50.000	27.655	44.072	60.000	51%	99.823

FOREIGN FUNDED PROJECTS

VISION

To benefit from the external resource to complement the socio-economic development programs of GoAJ&K

PROJECTS PORTFOLIO

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

- Flood 2014 Emergency Reconstruction and Resilience Project in AJK, funded by the Asian Development Bank, costing Rs.6,641.00 million
- Disaster and Climate Resilience Improvement Project in AJK funded by the World Bank, costing Rs. 2,500.00 million
- Bridge Financing for “Up-scaling Gender Sensitive Rural Community Development and Livelihood Support in AJK” costing Rs. 68.155 million
- AJK Community Development Programme Phase – II funded by IFAD costing around Rs.14,000.000 million (new project)

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 delayed action multi-purpose dams
- DRM capacity building and resilience improvement
- Multiple Studies on Soil investigations, Geo-hazards, land slide susceptibility and Climate Change Resilience etc.

HUMAN AND INSTITUTIONAL CAPACITY DEVELOPMENT

- 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 2016-17 AND 2017-18

Foreign Funded Projects Sector's development outlay for the year 2017-18 is planned at Rs.1,320.000 million, which constitutes about 5.67% overall ADP 2017-18. The Sector's approved schemes' portfolio comprises of 04 schemes; two flood 2014 projects, one bridge financing for "Up-scaling Gender Sensitive Rural Community Development and Livelihood Support in AJK" and MS RIP which would be completed during current year, (2016-17) 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:

- End to end reconstruction of 8 flood damaged main arteries packaged into 15 intra-districts roads in Poonch River Valley, where predominant flood damages has occurred
- Repair and restoration of 15 major roads to pre-flood standard
- Repair of 25 bridges (8-Bailey/suspension in Haveli, 16 RCC bridges in Kotli and 1 in Hajira)
- Reconstruction of 3 RCC bridges in districts Haveli (01) and Kotli (2)
- Critical Roadside Landslides Stabilization - employing bio-engineering control measures
- Establishment of Climate Change Centre at P&DD
- Flood protection of 17 hydropower stations and rehabilitation
- Flood protection structures in Bagh, Muzaffarabad, Haveli, Poonch, Mirpur and Bhimber districts
- Construction of two small delayed action dams and watershed treatment
- Muzaffarabad City protection against debris inflows
- Capacity building of concerned line departments for DRM
- Continuation of Community Support Program of CDP

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	3,753.345	120.000	120.000	3,753.345	0.000	100%	0.000
On Going	3	9,214.198 (8,436.297 F.Aid)	350.000 (270.000 F.Aid)	643.500 (460.000 F.Aid)	771.027 (568.218 F.Aid)	1,874.698 (1,300.000 F.Aid)	29%	6,568.473 (6,568.079 F.Aid)
New	1	10,769.550 (6,536.630 F.Aid)	0.000	0.000	0.000	22.302 (20.000 F.Aid)	0%	10,747.248 (6,516.630 F.Aid)
Total	5	23,737.093 (14,972.927 F.Aid)	470.000 (270.000 F.Aid)	763.500 (460.000 F.Aid)	4,524.372 (568.218 F.Aid)	1,897.000 (1,320.000 F.Aid)	27%	17,315.721 (13,084.709 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FFP-260	Multi-Sector Rehabilitation and Improvement Project (Remaining Works)	05 Apr 2005 05 Jun 2015 ECNEC	4,560.000 3,753.345 Revised	120.000	120.000	3,753.345	0.000	100%	0.000
Total Completed Foreign Funded Projects			3,753.345	120.000	120.000	3,753.345	0.000	100%	0.000

ONGOING PROJECTS									
1	2	3	4	5	6	7	8	9	10
1 FFP-258	Disaster and Climate Resilience Improvement Project (IDA - World Bank Assisted) WB: Rs.2500.000 M	25 Jun 2015 25 Jun 2019 CDWP	2,500.000 (2,500.000 F.Aid)	100.000 (100.000 F.Aid)	100.000 (100.000 F.Aid)	118.995 (118.995 F.Aid)	300.000 (300.000 F.Aid)	17%	2,081.005 (2,081.005 F.Aid)
2 FFP-259	Flood 2014 Emergency Reconstruction and Resilience Project in AJK (Asian Development Bank Assisted). ADB: Rs.5977.00 M, AJK: Rs.664.00 M	28 Aug 2015 28 Aug 2018 ECNEC	6,641.000 (5,936.297 F.Aid)	200.000 (170.000 F.Aid)	490.000 (360.000 F.Aid)	598.532 (449.223 F.Aid)	1,555.000 (1,000.000 F.Aid)	32%	4,487.468 (4,487.074 F.Aid)
3 FFP-261	Bridge Financing for "Up-Scaling Gender Sensitive Rural Com. Dev. & Livelihood Support in AJK" (Total Cost:Rs.68.155 M, AJK Share:63.651 M, Com.share:4.504 M)	22 Aug 2016 31 Dec 2017 AKDWP	63.651 73.198 15% Exc.	50.000	53.500	53.500	19.698	100%	0.000
Total On Going Foreign Funded Projects			9,214.198 (8,436.297 F.Aid)	350.000 (270.000 F.Aid)	643.500 (460.000 F.Aid)	771.027 (568.218 F.Aid)	1,874.698 (1,300.000 F.Aid)	29%	6,568.473 (6,568.079 F.Aid)

NEW PROJECTS									
1	2	3	4	5	6	7	8	9	10
1 FFP-262	AJK CDP-II (Total Cost: Rs.13897.800 M, IFAD: Rs.6414.450 M, AJK: Rs.4153.800 M, Community: Rs.376.950 M, RSP: Rs.265.650 M, Micro Finance: Rs.2686.950 M)	Un-App	10769.550 (6536.630 F.Aid)	0.000	0.000	0.000	22.302 (20.000 F.Aid)	0%	10,747.248 (6,516.630 F.Aid)
Total New Foreign Funded Projects			10,769.550 (6,536.630 F.Aid)	0.000	0.000	0.000	22.302 (20.000 F.Aid)	0%	10,747.248 (6,516.630 F.Aid)
Total Foreign Funded Projects			23,737.093 (14,972.927 F.Aid)	470.000 (270.000 F.Aid)	763.500 (460.000 F.Aid)	4,524.372 (568.218 F.Aid)	1,897.000 (1,320.000 F.Aid)	27%	17,315.721 (13,084.709 F.Aid)
Total Foreign Funded Projects			23,737.093 (14,972.927 F.Aid)	470.000 (270.000 F.Aid)	763.500 (460.000 F.Aid)	4,524.372 (568.218 F.Aid)	1,897.000 (1,320.000 F.Aid)	27%	17,315.721 (13,084.709 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 2017-18 is planned as Rs. 550.000 million, which constitutes about 2.4% of the total ADP 2017-18. The sector's approved scheme's portfolio comprises of 15 schemes; with an estimated cost of Rs. 2816.840 million, expenditure ending June 2016 was Rs. 1005.369 million. Therefore, throw forward of the approved project's portfolio beyond 2017-18 is worked out to be Rs. 893.135 million.

FOREST 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 purpose.
- Promoting aesthetic / spiritual values and eco-tourism.
- Carbon sequestration and resource generation.
- Scientific management of rangelands for increasing production of forage and fodder through development interventions and controlled grazing regime.

ECONOMIC/SOCIAL POTENTIAL

- Area under the control of the Forest Department extends over 5,670 Km² that makes 42.6% of the total lands mass. Commercial forests, however, extend on about 11% only. There is another 17.5% area that has the potential to become forested area of 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 Temperature Regions, Bluepine (*Pinus Wallichina*), Deodar (*Cedrus deodara*), and spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple, Horsechestnut, Bridecherry, Palach, 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 (*Podopjhyllum emodi*), Belladona (*Atropa aumanta*), Mohri (*Accnitum chasmanthum*), and Guchi (*Morchella sp.*)

- Kuth/Kashmir castus roots - this plant has been declared as “endangered” due to it’s over exploitation. Oil extract of this plant is used in Bodh temples. Previously it was exported mainly to Japan. It is found in temperate region of Azad Kashmir and Northern Areas at high altitude. Azad Kashmir has sustainable production of 20,000 kg/annum from Neelum Valley, Jhelum Valley and Bagh Divisions. Under CITIES agreement we are banned now to export it. The temperate region of AJ&K has vast potential for its propagation to meet the demand in Bodh Region.
- Growing stock of commercial forests is 34.440 million m³ with a potential to annual yield of 0.200 million cubic meters.
- Eighty eight % of our population lives in rural area, 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. #	Description	Unit	Branch Mark June, 2016	Financial Year 2016-17		Accum. Ach. June, 2017 (4+6)	Targets 2017-18
				Target	Achievement		
1	2	3	4	5	6	7	8
1	Seedling Production	M. Nos	36.340	7.000	7.000	43.340	8.400
2	Plantation establishment	Acre	21565	7841	7841	29406	10200
3	Cultural operation and watch & ward	MM	32459	6667	6667	39126	7000
4	Fencing of nurseries	Rft.	22717	0	0	22717	5000
5	Const. of nursery / Log Huts	Sft.	9898	1375	1375	11273	0
6	Soil conservation works	M.cft	0.134	0	0	0.134	0
7	Area Demarcated	Acre	75633	13998	13998	88631	20000
8	Const. of Pacca Boundary Pillars	Nos.	70554	4117	4117	74671	5000
9	Training of Staff	Nos.	695	0	0	695	200
10	Field data inventory	Field days	8865	2123	2123	10988	230
11	Fire break lines	KM	55	10	10	65	15
12	Roadside clean up	KM	445	10	10	455	20
13	Labour charges for emergency fire labour (during fire season)	Nos.	720	113	113	833	150

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:

i) Temperate Himalayan Region / Machiara National Park.

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

ii) Subtropical Region/Vatala Game Reserve

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

FISHERIES

Surface water resources consist of three main rivers the Jhelum, the Neelum and the Poonch with their tributaries draining into the Mangla Reservoir. These rivers originates from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of Kilometers 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.
- 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	2016-17		2017-18
			Target	Achievement	Targets
1	Purchase of land	61Kanal	1	0	1
2	Construction of Modern trout hatcheries with all necessary facilities	1	1	1	1
3	Construction of inspection Hut at Tao But.	40 %	60 %	50 %	10%
4	Construction of Angling Spot at Tao but.	30%	70 %	50 %	20 %
5	Construction of Mahasheer Hatchery with facilities.	70 %	30 %	15%	15%
6	Construction of Captive Breeding Center Mangla	60 %	40 %	0%	40%
7	Construction of Captive breeding centers/zoos at Pir Chinasi and Banjosa,	80 %	20 %	0%	20%
8	Construction of Earthen Fish ponds	305	60	45	70
9	Construction of model trout farm	-	3	1	2
10	Construction of office building.	-	1	0	1
11	Construction of watcher hut	-	1	0	2

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Forestry/Fisheries								
a.) Forestry								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,671.949	191.367	217.617	769.471	268.121	62%	634.357
New	4	630.000	17.633	0.000	0.000	26.879	4%	603.121
Total	11	2,301.949	209.000	217.617	769.471	295.000	46%	1,237.478
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	554.458	136.000	158.883	289.681	155.000	80%	109.777
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	554.458	136.000	158.883	289.681	155.000	80%	109.777
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	302.893	25.674	1.410	162.624	55.000	72%	85.269
New	2	75.000	0.000	0.000	0.000	5.689	8%	69.311
Total	4	377.893	25.674	1.410	162.624	60.689	59%	154.580
d.) Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	287.540	54.326	28.544	190.047	33.811	78%	63.682
New	1	70.000	0.000	0.000	0.000	5.500	8%	64.500
Total	4	357.540	54.326	28.544	190.047	39.311	64%	128.182
Forestry/Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	15	2,816.840	407.367	406.454	1,411.823	511.932	68%	893.085
New	7	775.000	17.633	0.000	0.000	38.068	5%	736.932
Total	22	3,591.840	425.000	406.454	1,411.823	550.000	55%	1,630.017

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	15.686	14.900	94.332	1.060	100%	0.000
2 FOR-15	Establishment of Permanent Forests Nurseries in AJK	27 Mar 2012 27 Mar 2017 AKCDC	394.722	38.000	46.200	199.561	50.000	63%	145.161
3 FOR-117	Protection of Forests from Fire in AK (Phase-II)	29 Apr 2011 29 Apr 2016 AKCDC	182.000	2.000	2.200	18.262	3.000	12%	160.738
4 FOR-125	Support to Natural Regeneration in Demarcated Forests in AJK	01 Apr 2011 01 Apr 2016 AKCDC	321.534 369.765 15% Exc.	60.000	60.538	299.635	70.130	100%	0.000
5 FOR-281	Reforestation Program in Demarcated Forest of North AJK	16 Dec 2014 16 Dec 2017 AKCDC	219.254	30.000	39.738	68.913	62.500	60%	87.841
6 FOR-282	Reforestation Program in Demarcated Forests of South AJK	16 Dec 2014 16 Dec 2017 AKCDC	221.669	30.000	36.300	65.274	61.431	57%	94.964
7 FOR-291	Demarcation of Forests in AJK	28 Apr 2016 22 Apr 2018 AKCDC	189.147	15.681	17.741	23.494	20.000	23%	145.653
Total On Going Forestry			1,671.949	191.367	217.617	769.471	268.121	62%	634.357

NEW PROJECTS									
1 FOR-292	Forestry, Range Land Research and Landslide Plantation in AJK	Un-App	180.000	8.133	0.000	0.000	4.379	2%	175.621
2 FOR-294	Construction of Forest Huts and Allied Facilities at Log Huts of AJK	Un-App	50.000	9.500	0.000	0.000	2.000	4%	48.000
3 FOR-303	Support to Natural Regeneration in Demarcated Forests of AJK.(Phase-II)	Un-App	350.000	0.000	0.000	0.000	0.500	0%	349.500

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 FOR-304	Construction of Boundary wall and Internal Development of Kashmir Forest School Complex Tandali.	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
Total New Forestry			630.000	17.633	0.000	0.000	26.879	4%	603.121
Total Forestry			2,301.949	209.000	217.617	769.471	295.000	46%	1,237.478

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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 Jun 2018 AKCDC	183.677 Revised	44.000	49.858	92.358	55.000	80%	36.319
2 FOR-284	Integrated Community Based Watershed Management in Poonch Forests Circle	30 Apr 2015 30 Jun 2018 AKCDC	189.756 Revised	53.000	65.025	115.825	50.000	87%	23.931
3 FOR-285	Integrated Community Based Watershed Management in Mirpur Forests Circle	30 Apr 2015 30 Jun 2018 AKCDC	181.025 Revised	39.000	44.000	81.498	50.000	73%	49.527
Total On Going Watershed			554.458	136.000	158.883	289.681	155.000	80%	109.777
Total Watershed			554.458	136.000	158.883	289.681	155.000	80%	109.777

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	128.524 217.810 U.Rev.	3.992	0.000	128.012	35.000	75%	54.798
2 FOR-158	Captive Breeding of Sports Species in District Mirpur.	15 Nov 2012 15 Nov 2015 AKDWP	85.083	21.682	1.410	34.612	20.000	64%	30.471
Total On Going Wildlife			302.893	25.674	1.410	162.624	55.000	72%	85.269

NEW PROJECTS									
1 FOR-306	Procurement of Land & Maintenance of Pattika Wildlife Park Mzd.	Un-App	35.000	0.000	0.000	0.000	4.689	13%	30.311
2 FOR-307	Biodiversity Conservation and Management of Toli Peer National Park, Nar Game Reserve, Doom Gallah Game Reserve and associated area.	Un-App	40.000	0.000	0.000	0.000	1.000	3%	39.000
Total New Wildlife			75.000	0.000	0.000	0.000	5.689	8%	69.311
Total Wildlife			377.893	25.674	1.410	162.624	60.689	59%	154.580

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	13.224	8.333	81.868	5.105	100%	0.000
2 FOR-150	Establishment of Modern Trout Fish Hatcheries in District Neelum	05 Mar 2009 03 Jun 2017 AKCDC	62.070 107.095 Revised	27.602	13.091	93.389	13.706	100%	0.000
3 FOR-151	Promotion of Commercial Fish Production on Public-Private Partnership in AJK	27 Jan 2014 27 Jun 2017 AKDWP	93.472	13.500	7.120	14.790	15.000	32%	63.682
Total On Going Fisheries			287.540	54.326	28.544	190.047	33.811	78%	63.682

NEW PROJECTS									
1 FOR-308	Management of Mangla Dam & Mangla Fish Hatchery Mirpur.	Un-App	70.000	0.000	0.000	0.000	5.500	8%	64.500
Total New Fisheries			70.000	0.000	0.000	0.000	5.500	8%	64.500
Total Fisheries			357.540	54.326	28.544	190.047	39.311	64%	128.182
Total Forestry/Fisheries			3,591.840	425.000	406.454	1,411.823	550.000	55%	1,630.017

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, Promotive, 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 Sustainable Development Goals (SDGs). The Sustainable Development Goals (SDGs) are a set of 17 goals for the World's future, through 2030, backed up by a set of 169 detailed targets and agreed by nearly all the World's Nations, on 25 September, 2015. The 3rd goal of the SDGs is directly related to Health Sector i.e ensure healthy lives and promote well-being for all at all ages. Nine detailed targets with hallmarks of universality, integrity and transformation, support the sustainable health goal.

To achieve the SDGs 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 achievement 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 integrated community nutrition program.
- Establishment & Strengthening of Free Medical Emergency Services in CMHs, AIMS, DHQ and THQ Hospitals.
- Establishment of centers of excellence in various disciplines.
- In-service Training Program for professional development of Doctors and Paramedics
- 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	5145	1206
IMR (Per 1000 live births)	58/1000	63.26/1000
MMR (Per 100000 live births)	201/100000	276/100000
CPR (%)	51%	27%
EPI Coverage (%)	95%	94%

TARGETS/ACHIEVEMENTS

Intervention	Benchmark upto June 2016	Targets 2016-17	Achievement 2016-17	Accumulative achievements upto June 2017	MTDF 2017 Targets	Proposed targets 2017-18
Population with access to public health facility	70%	88%	70%	70%	100%	90%
Infant Mortality Rate (IMR)	58/1000 live births	50/1000 live births	58/1000 live births	* 58/1000 live births	40/1000 live births	51/1000 live births
Children < 1 year fully immunized	96%	100%	95%	95%	100%	100%
Maternal Mortality Rate (MMR) per 100000 LB	201	180	201	* 201/100000	270/100000	180
National Program of FP & PHC (LHWs) No	3067	100%	3307	3007	3087	100%
Trained personnel's attending pregnancies (%)	52%	60%	52%	** 52%	90%	62%
Contraceptive Prevalence Rate (CPR) %	51%	60%	51%	51%	51%	62%

* MICS
** HMIS

COMPLETION STATUS OF THE PROJECTS

<i>No. of Projects</i>		
Year	Planned	Actual
2016-17	02	03
2017-18	02	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
Completed	2	71.770	13.770	35.770	71.770	0.000	100%	0.000
On Going	5	1,768.191	235.148	335.148	828.910	295.000	64%	644.281
New	9	1,824.212	20.082	0.000	0.000	204.000	11%	1,620.212
Total	16	3,664.173	269.000	370.918	900.680	499.000	38%	2,264.493
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	25.000	1.000	0.000	0.000	20.000	80%	5.000
Total	1	25.000	1.000	0.000	0.000	20.000	80%	5.000
c.) Medical Education								
Completed	1	325.198	120.000	120.000	325.198	0.000	100%	0.000
On Going	2	511.736	20.000	147.074	183.074	250.000	85%	78.662
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	836.934	140.000	267.074	508.272	250.000	91%	78.662
Health								
Completed	3	396.968	133.770	155.770	396.968	0.000	100%	0.000
On Going	7	2,279.927	255.148	482.222	1,011.984	545.000	68%	722.943
New	10	1,849.212	21.082	0.000	0.000	224.000	12%	1,625.212
Total	20	4,526.107	410.000	637.992	1,408.952	769.000	48%	2,348.155

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	13.770	13.770	49.770	0.000	100%	0.000
2 HEA-530	Provision of Emergency Medicines in all DHQ hospitals including CMHS/AIMS under Prime Minister Community Infrastructure Program (PM-CIDP)	16 Feb 2017 30 Jun 2017 AKDWP	22.000	0.000	22.000	22.000	0.000	100%	0.000
Total Completed Health Department			71.770	13.770	35.770	71.770	0.000	100%	0.000

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	25.000	0.000	0.000	0.000	0%	208.932
2 HEA-141	Establishment of THQ Hospital Pattika District Muzaffarabad	23 Sep 2010 30 Jun 2018 AKCDC	99.727 232.711 Revised	40.000	68.000	91.117	45.000	58%	96.594
3 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	50.000	132.648	170.248	70.000	61%	155.394
4 HEA-489	Construction of 150 Bedded DHQ Hospital Pallandri	27 Jun 2003 11 May 2013 CDWP	183.589 541.034 Revised	70.148	0.000	353.111	90.000	82%	97.923
5 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	50.000	134.500	214.434	90.000	78%	85.438
Total On Going Health Department			1,768.191	235.148	335.148	828.910	295.000	64%	644.281

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HEA-159	Upgradation of School of Nursing as State College of Nursing Mirpur	Un-App	398.148	0.000	0.000	0.000	20.000	5%	378.148
2 HEA-519	Payment of Outstanding Contractual Liabilities of Closed Development Projects of Health Sector	Un-App	43.181	15.000	0.000	0.000	2.000	5%	41.181
3 HEA-522	Provision of Deficient Facilities in District Headquarter Hospitals including Dental Health units and bio-metric system in AJK(Phase-1)	Un-App	393.346	5.082	0.000	0.000	9.000	2%	384.346
4 HEA-533	Establishment of 10 beds Haji Sohbhat Ali Memorial RHC Pattan Sher Khan District Sudhnoti	Un-App	165.537	0.000	0.000	0.000	3.000	2%	162.537
5 HEA-534	Establishment of THQ Hospital Mong District Sudhnoti	Un-App	250.000	0.000	0.000	0.000	8.000	3%	242.000
6 HEA-535	Completion of Remaining Civil works and Provision of deficient Equipment of 150 Bedded DHQ Hospital Pallandari	Un-App	345.000	0.000	0.000	0.000	5.000	1%	340.000
7 HEA-536	Up-gradation of Kashmir Institute of Cardiology Mirpur	Un-App	70.000	0.000	0.000	0.000	28.000	40%	42.000
8 HEA-537	Provision of Emergency Medicines in all DHQ and THQ hospitals including CMHs/AIMS under Prime Minister Community Infrastructure Program (PM-CIDP) for FY 2017-18	Un-App	99.000	0.000	0.000	0.000	99.000	100%	0.000
9 HEA-538	Up-Gradation of OPDs DHQ Hospital Kottli and Bhimber	Un-App	60.000	0.000	0.000	0.000	30.000	50%	30.000
Total New Health Department			1,824.212	20.082	0.000	0.000	204.000	11%	1,620.212
Total Health Department			3,664.173	269.000	370.918	900.680	499.000	38%	2,264.493

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HEA-529	Provisions of CT Scan in AIMS Muzaffarabad	Un-App	25.000	1.000	0.000	0.000	20.000	80%	5.000
Total New Abbas Institute of Medical Sciences			25.000	1.000	0.000	0.000	20.000	80%	5.000
Total Abbas Institute of Medical Sciences			25.000	1.000	0.000	0.000	20.000	80%	5.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HEA-521	Establishment of Poonch Medical College, Rawalakot	05 Jan 2016 30 Jun 2016 AKCDC	325.000 325.198 15% Exc.	120.000	120.000	325.198	0.000	100%	0.000
Total Completed Medical Education			325.198	120.000	120.000	325.198	0.000	100%	0.000

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	56.000	50.000	57%	78.662
2 HEA-531	Operational Support of Poonch Medical College Rawalakot AJ&K	29 Mar 2017 30 Jun 2017 AKCDC	177.074 327.074 U.Rev.	0.000	127.074	127.074	200.000	100%	0.000
Total On Going Medical Education			511.736	20.000	147.074	183.074	250.000	85%	78.662
Total Medical Education			836.934	140.000	267.074	508.272	250.000	91%	78.662
Total Health			4,526.107	410.000	637.992	1,408.952	769.000	48%	2,348.155

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 & DFI's
- 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
2016-17	02	02
2017-18	0	0

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
2016-17	0	0
2017-18	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 labour intensive.
- Small & Cottage Industries require less capital for employment generation.
- Small & Cottage Industries provide maximum income generation activities with minimum inputs.
- Industrial growth has multiplier effects on National Economy.

GROWTH STRATEGY

- Employment generation.
- Poverty reduction.
- Micro-economic development.
- Enterprise building.
- Productivity enhancement.
- Improvement in living standard of local community through income generation.

GROWTH STRATEGY INTERVENTIONS

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

Year	Scheduled for Completion	Completed
2016-17	01	--
2017-18	01	

COMPLETION STATUS OF THE PROJECT

PHYSICAL TARGETS/ACHIEVEMENTS

ONGOING PROJECTS

Interventions	PC-I Targets	Target 2016-17	Achievements 2016-17	Accumulative Achievements June, 2017	Targets 2017-18
Beneficiaries of loan disbursement "Credit Assistance Scheme for Small & Cottage Industries (CSSI)	4463	1678	309	3094	1369
Establishment of "One Product One Village" in AJ&K	600	81	41	560	40
Customized Lending for sustainability of Skilled Entrepreneurs of AJ&K trained from TEVTA/ Small Industries/Social Welfare etc.	600	300	147	147	453

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

VISION

Skills for Employability leading to Socio Economic Development.

ECONOMIC & SOCIAL POTENTIAL

- Poverty Alleviation.
- Skill Development & Enhancement.
- Employment Generation
- Manpower supply on demand of industrial sector.
- Initiate entrepreneurship for self-employment.

STRATEGY

- Restructuring and strengthening of institutional capacity and efficiency of institutions transferred to TEVTA.
- Establishment of Govt. College of Technology (GCT)/Polytechnic institutes at divisional level.
- Establishment of Vocational Training Institutes (VTIs) at Disstt. Level.
- Vocational Training Centers (VTCs) at Tehsil/Union council level.
- Upgradation & provision of tools machinery & equipment.
- Establishment of data Bank for skilled workforce and technicians (NSIS).
- Study and propose changes in the existing training Methods & Techniques.
- Capacity Building of managerial, teaching and supporting staff.
- Importing demand driven training in the context of domestic and global markets.
- Introduction of Soft Skills (Languages, Work Ethics & Moral values)
- Establishment/legalization of Trade Testing Board to conduct Examination.

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2016-17	03	03
2017-18	0	0

PHYSICAL TARGETS / ACHIEVEMENTS

S#	Intervention	Trades	No. of Trained Persons till June, 2017	No. of Persons to be Trained 2017-18
1	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05	234	-
2	Addition of New Trades in Existing Industrial Training Centre at Athmuqam District Neelum	05	308	-
3	Sustainability of the Development Scheme "Establishment of 100 SDCs"	07	1799	-

DEPARTMENT OF INDUSTRIES, COMMERCE & LABOUR /SERICULTURE

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-SECTORES)

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
2016-17	0	0
2017-18	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	2	121.562	22.126	24.572	121.562	0.000	100%	0.000
On Going	1	138.466	17.874	2.553	24.825	94.020	86%	19.621
New	4	370.000	0.000	0.000	0.000	31.980	9%	338.020
Total	7	630.028	40.000	27.125	146.387	126.000	43%	357.641
b.) AKMIDC								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	66.436	10.000	3.000	24.933	14.000	59%	27.503
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	66.436	10.000	3.000	24.933	14.000	59%	27.503
c.) AKSIC.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	275.520	25.000	25.000	191.469	33.500	82%	50.551
New	2	50.000	0.000	0.000	0.000	1.500	3%	48.500
Total	5	325.520	25.000	25.000	191.469	35.000	70%	99.051
d.) AJK TEVTA								
Completed	3	218.342	78.199	75.860	218.342	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	4	475.000	55.801	0.000	0.000	150.000	32%	325.000
Total	7	693.342	134.000	75.860	218.342	150.000	53%	325.000
e.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	75.753	40.000	29.000	64.000	5.753	92%	6.000
New	3	138.481	0.000	0.000	0.000	49.247	36%	89.234
Total	4	214.234	40.000	29.000	64.000	55.000	56%	95.234
Industries, Sericulture, Labour & Minerals								
Completed	5	339.904	100.325	100.432	339.904	0.000	100%	0.000
On Going	7	556.175	92.874	59.553	305.227	147.273	81%	103.675
New	13	1,033.481	55.801	0.000	0.000	232.727	23%	800.754
Total	25	1,929.560	249.000	159.985	645.131	380.000	53%	904.429

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-152	Improvement & Renovation of Small Industrial Estate Bhimber.	10 Jun 2010 29 Aug 2017 AKDWP	49.110 91.631 Revised	3.195	5.641	91.631	0.000	100%	0.000
2 IND-245	Improving Efficiency of Govt. Printing Press	25 Aug 2015 25 Aug 2017 AKDWP	29.931	18.931	18.931	29.931	0.000	100%	0.000
Total Completed Industries			121.562	22.126	24.572	121.562	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-201	Establishment of POL Quality Control and Weights & Measures Labs with Mobile Units at Mirpur AJ&K.	10 Jul 2013 30 Jun 2016 AKCDC	138.466	17.874	2.553	24.825	94.020	86%	19.621
Total On Going Industries			138.466	17.874	2.553	24.825	94.020	86%	19.621

NEW PROJECTS									
1 IND-283	Improvement and up-gradation of Infrastructural facilities in old Industrial estate Mirpur	Un-App	100.000	0.000	0.000	0.000	4.000	4%	96.000
2 IND-284	Acquisition of Land and Fencing of Proposed Special Economic Zone at Bang, Mirpur (Part-B)	Un-App	200.000	0.000	0.000	0.000	22.000	11%	178.000
3 IND-287	Establishment of Labor Market Information System at Divisional level in AJK	Un-App	20.000	0.000	0.000	0.000	2.000	10%	18.000
4 IND-289	Establishment of Exploration and Promotion Division in Mineral Department	Un-App	50.000	0.000	0.000	0.000	3.980	8%	46.020

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
Total New Industries			370.000	0.000	0.000	0.000	31.980	9%	338.020
Total Industries			630.028	40.000	27.125	146.387	126.000	43%	357.641

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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 31 May 2018 AKDWP	19.450 Revised	7.317	0.317	12.450	7.000	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	2.683	2.683	12.483	7.000	41%	27.503
Total On Going AKMIDC			66.436	10.000	3.000	24.933	14.000	59%	27.503
Total AKMIDC			66.436	10.000	3.000	24.933	14.000	59%	27.503

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	5.000	5.000	5.794	14.284	39%	31.622
2 IND-124	Credit Assistance Scheme for Small & Cottage Industries (CSSI).	27 Aug 2008 27 Aug 2013 AKCDC	192.294	15.000	15.000	158.365	15.000	90%	18.929
3 IND-192	Establishment of "One Product One Village" in AJ&K	03 Apr 2013 22 Nov 2017 AKDWP	75.008 31.526 Revised	5.000	5.000	27.310	4.216	100%	0.000
Total On Going AKSIC.			275.520	25.000	25.000	191.469	33.500	82%	50.551

NEW PROJECTS									
1 IND-305	Artisan at Work through Cluster Formation	Un-App	25.000	0.000	0.000	0.000	1.000	4%	24.000
2 IND-309	Establishment of Handicrafts Display Center at Islamabad	Un-App	25.000	0.000	0.000	0.000	0.500	2%	24.500
Total New AKSIC.			50.000	0.000	0.000	0.000	1.500	3%	48.500
Total AKSIC.			325.520	25.000	25.000	191.469	35.000	70%	99.051

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	30.253	30.253	131.111	0.000	100%	0.000
2 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	7.946	7.946	49.570	0.000	100%	0.000
3 IND-262	Sustainability of the Development Scheme "Establishment of 100 SDCs"	10 Nov 2016 31 Dec 2016 AKDWP	37.661	40.000	37.661	37.661	0.000	100%	0.000
Total Completed AJK TEVTA			218.342	78.199	75.860	218.342	0.000	100%	0.000

NEW PROJECTS									
1 IND-265	Paradigm Shift in Training & Assessment from Conventional to Internationally accepted CBT&A Standards	Un-App	210.000	55.801	0.000	0.000	60.000	29%	150.000
2 IND-267	Establishment of Revolving Fund to Support Self Employment for skilled Workers	Un-App	30.000	0.000	0.000	0.000	15.000	50%	15.000
3 IND-269	Strengthening of TEVTA and Sustainability of Institutes/projects of TEVTA in AJK	Un-App	120.000	0.000	0.000	0.000	40.000	33%	80.000
4 IND-270	Re-Construction of Old Buildings of Vocational Training Centers/Institutes of TEVTA	Un-App	115.000	0.000	0.000	0.000	35.000	30%	80.000
Total New AJK TEVTA			475.000	55.801	0.000	0.000	150.000	32%	325.000
Total AJK TEVTA			693.342	134.000	75.860	218.342	150.000	53%	325.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	40.000	29.000	64.000	5.753	92%	6.000
Total On Going Sericulture			75.753	40.000	29.000	64.000	5.753	92%	6.000

NEW PROJECTS									
1 IND-290	Left over Payment of land Compensation Nursery Hari Ghal Distt. Bagh	Un-App	8.481	0.000	0.000	0.000	8.481	100%	0.000
2 IND-291	Development of Sericulture Infrastructure (R&D) in AJK(Phase-II)	Un-App	50.000	0.000	0.000	0.000	20.766	42%	29.234
3 IND-292	Repairing of Old Building and Construction of Rearing Halls in South Districts of AJK(Mirpur, Kotli, Bhimber)	Un-App	80.000	0.000	0.000	0.000	20.000	25%	60.000
Total New Sericulture			138.481	0.000	0.000	0.000	49.247	36%	89.234
Total Sericulture			214.234	40.000	29.000	64.000	55.000	56%	95.234
Total Industries, Sericulture, Labour & Minerals			1,929.560	249.000	159.985	645.131	380.000	53%	904.429

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 2017-18:

Information & Media Development Sector's projected development outlay for the year 2017-18 is planned as Rs.40.000 million. The portfolio includes Strengthening of Information & Media Department, which is completed in this financial year 2016-17. However to carry out the activities the phase II of the same scheme is incorporated in the ADP 2017-18.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Information & Media Development								
a.) Information & Media Development								
Completed	1	95.116	15.000	15.000	95.116	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	165.000	0.000	0.000	0.000	40.000	24%	125.000
Total	3	260.116	15.000	15.000	95.116	40.000	52%	125.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IMD-1	Strengthening of Information Department of AJ&K	14 Apr 2009 30 Jun 2017 AKDWP	34.661 95.116 4th Rev.	15.000	15.000	95.116	0.000	100%	0.000
Total Completed Information & Media Development			95.116	15.000	15.000	95.116	0.000	100%	0.000

NEW PROJECTS									
1 IMD-11	Construction of PID and Press Club at Muzaffarabad	Un-App	70.000	0.000	0.000	0.000	2.000	3%	68.000
2 IMD-13	Strengthening of Information Department of AJ&K Phase-II	Un-App	95.000	0.000	0.000	0.000	38.000	40%	57.000
Total New Information & Media Development			165.000	0.000	0.000	0.000	40.000	24%	125.000
Total Information & Media Development			260.116	15.000	15.000	95.116	40.000	52%	125.000
Total Information & Media Development			260.116	15.000	15.000	95.116	40.000	52%	125.000

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, Incubation Centers, E-governance and office automation projects, local software development, promotion of software exports through establishment of international marketing network, special bandwidth rates for software exporters, encouraging joint ventures, hiring of international consultants for global business development and fiscal regulatory incentives for software exporters. For the accomplishment of the same, a Software Technology Park as well as Incubation Centers 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.

ADP PORTFOLIO OF IT SECTOR FOR FY 2017-18

To achieve the targets of IT Sector Rs.225.00 million is proposed for FY 2017-18. Four projects are planned for completion out of 10 on-going and 06 new projects.

PHYSICAL TARGETS / ACHIEVEMENTS

S#	Intervention	Achievements 2016-17	Targets 2017-18
		(In %)	
A	IT literacy		
1	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls) (Phase-I)	68	70
2	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	87	100
3	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts of AJ&K.	89	100
4	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA) (Phase-II)	-	11
B	E-Governance		
1	Automation of AJ&K PSC at Muzaffarabad.	100	-
2	Computerization of Driving Licenses in AJ&K	19	58
3	Computerization of Land Record in AJ&K.	60	72
4	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	82	100
5	Unified Integrated Automated System for High Court and lower Courts of AJ&K	46	62
6	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	11	44
7	AJ&K Web Portal (Phase-II)	-	20
8	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad)	-	50
9	Establishment of Meta Database	-	31
10	Establishment of E-Facilitation Centers in AJ&K (Digital Service Center)	-	22
11	Computerization of Land Record of 07 Tehsils of Remaining Districts of AJ&K (Phase-II)	-	07

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
Completed	1	18.693	0.000	0.495	18.693	0.000	100%	0.000
On Going	9	876.465	112.500	120.005	612.195	117.460	83%	146.810
New	6	649.000	12.500	0.000	0.000	107.540	17%	541.460
Total	16	1,544.158	125.000	120.500	630.888	225.000	55%	688.270

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IT-37	Automation of AJ&K PSC at Muzaffarabad.	13 Sep 2012 13 Sep 2014 AKDWP	16.255 18.693 15% Exc.	0.000	0.495	18.693	0.000	100%	0.000
Total Completed Information Technology			18.693	0.000	0.495	18.693	0.000	100%	0.000

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.	8.930	7.822	89.926	9.981	100%	0.000
2 IT-9	Computerization of Driving Licenses in AJK	12 Jun 2004 30 Aug 2015 AKDWP	3.307 51.475 Revised	6.000	2.165	10.491	19.340	58%	21.644
3 IT-25	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls) (Phase-I)	02 Mar 2008 02 Mar 2010 AKCDC	118.038 135.744 15% Exc.	20.092	42.092	89.426	6.000	70%	40.318
4 IT-32	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	07 Nov 2012 19 Dec 2016 AKCDC	78.801 124.426 Revised	23.908	10.108	108.745	15.681	100%	0.000
5 IT-39	Computerization of Land Record in AJ&K.	07 Mar 2013 17 Dec 2018 AKCDC	157.313 164.376 Revised	17.198	23.372	98.501	20.000	72%	45.875
6 IT-42	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	07 Mar 2013 09 Mar 2018 AKDWP	62.545 70.709 Revised	14.146	9.822	57.812	12.897	100%	0.000
7 IT-47	Establishment of Computer Labs in Remaining Educational Institutions of Non- Earthquake affected Districts of AJ&K.	07 Nov 2012 30 Jun 2016 AKCDC	89.594 139.462 Revised	16.322	1.220	123.901	15.561	100%	0.000
8 IT-50	Unified Integrated Automated System for High Court and lower Courts of AJ&K	12 Apr 2016 12 Apr 2018 AKDWP	66.037	4.904	20.704	30.693	10.000	62%	25.344
9 IT-52	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	21 Mar 2017 21 Mar 2018 AKDWP	24.329	1.000	2.700	2.700	8.000	44%	13.629

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
Total On Going Information Technology			876.465	112.500	120.005	612.195	117.460	83%	146.810

NEW PROJECTS									
1 IT-51	AJ&K Web Portal (Phase-II)	Un-App	50.000	12.500	0.000	0.000	10.000	20%	40.000
2 IT-58	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad)	Un-App	60.000	0.000	0.000	0.000	30.000	50%	30.000
3 IT-59	Computerization of Land Record of 07 Tehsils of Remaining Districts of AJ&K (Phase-II)	Un-App	300.000	0.000	0.000	0.000	20.000	7%	280.000
4 IT-60	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA) (Phase-II)	Un-App	94.000	0.000	0.000	0.000	10.000	11%	84.000
5 IT-61	Establishment of Meta Database (Phase-I)	Un-App	65.000	0.000	0.000	0.000	20.000	31%	45.000
6 IT-62	Establishment of E-Facilitation Centers in AJK (Digital Service Center)	Un-App	80.000	0.000	0.000	0.000	17.540	22%	62.460
Total New Information Technology			649.000	12.500	0.000	0.000	107.540	17%	541.460
Total Information Technology			1,544.158	125.000	120.500	630.888	225.000	55%	688.270
Total Information Technology			1,544.158	125.000	120.500	630.888	225.000	55%	688.270

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.
- To facilitate the public at large at the gross root level through provision of basic facilities like water supply schemes, water tanks, rural roads, footpaths, electricity works, sanitation and health hygiene, land protection, schools, play grounds, foot bridges, boundary walls of graveyards, health services etc. for socio-economic uplift, Prime Minister Community Infrastructure Development Programme (PM-CIDP) has been launched from North to South by implementing 1500 plus schemes.

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, 2010	Targets 2016-17	Achievements 2016-17	Accumulative Achievements upto June, 2017	Proposed Targets 17-18
Rural Water Supply (Pop. In million)	2.827	1.937	0.080	0.080	2.512	0.090
Sanitation (Pop. In million)	1.330	1.805	0.600	0.04	2.167	0.600
Metalled Roads (Km)	880	832	09	07	936	10
Fair-Weather Roads (Km)	6000	6125	85	155	6822	150
Primary Schools (Play Grounds) (No)	1050	1125	12	08	1338	15
Bridges (No)	190	190	10	05	323	10

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2016-17	3723	3423
2017-18	3500	...

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	14	8,148.362	489.523	1,535.515	8,148.362	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	15	1,830.000	0.000	0.000	0.000	1,830.000	100%	0.000
Total	29	9,978.362	489.523	1,535.515	8,148.362	1,830.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	1	21.925	4.537	4.537	21.925	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	305.940	155.940	0.000	0.000	175.000	57%	130.940
Total	4	327.865	160.477	4.537	21.925	175.000	60%	130.940
Local Govt. & Rural Development								
Completed	15	8,170.287	494.060	1,540.052	8,170.287	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	18	2,135.940	155.940	0.000	0.000	2,005.000	94%	130.940
Total	33	10,306.227	650.000	1,540.052	8,170.287	2,005.000	99%	130.940

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-6	Physical Planning & Housing		168.936	10.000	5.000	168.936	0.000	100%	0.000
2 LRD-10	Development Projects (Identified by MLAs)		1,800.522	245.000	245.000	1,800.522	0.000	100%	0.000
3 LRD-12	Social Sector Prime Minister's Directive Projects		978.519	20.000	100.000	978.519	0.000	100%	0.000
4 LRD-36	Upgradation and Metalling of Roads		1,556.628	14.500	0.000	1,556.628	0.000	100%	0.000
5 LRD-37	Construction/Repair of Bridges		816.805	15.000	38.651	816.805	0.000	100%	0.000
6 LRD-38	Block Provision/Emergency Recovery Fund		447.000	20.000	50.000	447.000	0.000	100%	0.000
7 LRD-39	Union Council		498.558	63.715	28.289	498.558	0.000	100%	0.000
8 LRD-40	District Council		150.206	19.605	8.705	150.206	0.000	100%	0.000
9 LRD-41	Co-ordination Council		95.145	14.703	6.528	95.145	0.000	100%	0.000
10 LRD-42	Aid to Urban Councils		248.978	7.500	0.000	248.978	0.000	100%	0.000
11 LRD-43	Water and Sanitation Projects (WATSAN)/Scaling up Rural Sanitation		82.000	19.500	17.000	82.000	0.000	100%	0.000
12 LRD-46	Provision for Construction/Metalling of Fair Weather Roads all over AJK		257.223	10.000	26.500	257.223	0.000	100%	0.000
13 LRD-52	CDWA Operation		72.152	30.000	34.152	72.152	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
14 LRD-55	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2016-17		975.690	0.000	975.690	975.690	0.000	100%	0.000
Total Completed Local Govt.& Rural Development (Non PC-I)			8,148.362	489.523	1,535.515	8,148.362	0.000	100%	0.000

NEW PROJECTS									
1 LRD-58	Physical Planning & Housing 2017-18	Un-App	10.000	0.000	0.000	0.000	10.000	100%	0.000
2 LRD-59	Development Projects (Identified by MLAs) 2017-18	Un-App	245.000	0.000	0.000	0.000	245.000	100%	0.000
3 LRD-60	Social Sector Prime Minister's Directive Projects 2017-18	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
4 LRD-61	Upgradation and Metalling of Roads 2017-18	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000
5 LRD-62	Construction/Repair of Bridges 2017-18	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
6 LRD-63	Block Provision/Emergency Recovery Fund 2017-18	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
7 LRD-64	Union Council 2017-18	Un-App	39.000	0.000	0.000	0.000	39.000	100%	0.000
8 LRD-65	District Council 2017-18	Un-App	12.000	0.000	0.000	0.000	12.000	100%	0.000
9 LRD-66	Co-ordination Council 2017-18	Un-App	9.000	0.000	0.000	0.000	9.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
10 LRD-67	Aid to Urban Councils 2017-18	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
11 LRD-68	Water and Sanitation Projects (WATSAN)/Scaling up Rural Sanitation 2017-18	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
12 LRD-69	Provision for Construction/Metalling of Fair Weather Roads all over AJK 2017-18	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
13 LRD-70	CDWA Operation 2017-18	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000
14 LRD-71	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2017-18	Un-App	1,305.000	0.000	0.000	0.000	1,305.000	100%	0.000
15 LRD-73	Provision of WASH in Schools	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
Total New Local Govt. & Rural Development (Non PC-I)			1,830.000	0.000	0.000	0.000	1,830.000	100%	0.000
Total Local Govt. & Rural Development (Non PC-I)			9,978.362	489.523	1,535.515	8,148.362	1,830.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 Revised	4.537	4.537	21.925	0.000	100%	0.000
Total Completed Local Govt.& Rural Development (PC-I)			21.925	4.537	4.537	21.925	0.000	100%	0.000

NEW PROJECTS									
1 LRD-53	Construction of Directorate General LG&RDD Office Building at Muzaffarabad.	Un-App	155.940	155.940	0.000	0.000	75.000	48%	80.940
2 LRD-57	Silla-e-Esaar Program for the areas of LOC	Un-App	50.000	0.000	0.000	0.000	50.000	100%	0.000
3 LRD-72	Provision of Solar Energy Street Lights in 10 District Headquarters (Phase-II)	Un-App	100.000	0.000	0.000	0.000	50.000	50%	50.000
Total New Local Govt. & Rural Development (PC-I)			305.940	155.940	0.000	0.000	175.000	57%	130.940
Total Local Govt.& Rural Development (PC-I)			327.865	160.477	4.537	21.925	175.000	60%	130.940
Total Local Govt. & Rural Development			10,306.227	650.000	1,540.052	8,170.287	2,005.000	99%	130.940

PHYSICAL PLANNING & HOUSING

GENERAL

Physical Planning & Housing Sector comprises of Buildings, Public Health Engineering and Central Design Office and is mandated to design, prepare and implement Public Sector Development schemes besides deposit works. Vision, Economic/Social Potential, Strategy and Targets for 2017-18 are summarized as below:

GOVERNMENT HOUSING

VISION

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

ECONOMIC/SOCIAL POTENTIAL

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

- 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 2016-17

Following 05 schemes costing Rs.498.000 million with allocation of Rs.134.000 million were completed 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).
- Re-Construction of Rest House Chinari District Hattian (4592 sft).
- Construction of Perimeter Wall, Visitor's room and Toilets with Central Jail Building Muzaffarabad.
- Improvement, Renovation and furnishing of Judicial Rest house Kotli.

COMPLETION TARGETS FOR 2017-18

Following 09 schemes costing Rs.661.000 million are to be completed with allocation of Rs.260.000 million during the year:

- Completion of Left-over Work of Mosque at Narrol Mzd, `Kashmir House Islamabad & Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad.
- Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad (47,970 sft).

- Construction/Rehabilitation of Directorate General Civil Defence Office Building at Muzaffarabad (17,355 sft).
- Construction of Block-N PWD Chief Engineer's Office at DHQ Complex Muzaffarabad (20000 Sft).
- Extension with Chief Secretary Office Building at New Secretariat Chatter Muzaffarabad (2818 sft)
- Construction of Residential and Office Accommodation THQ Charhoi Phase-I (21,480sft).
- Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli (44,200 sft).
- Construction of Divisional Head Quarter Complex at Mirpur Phase-I (28,000 sft).
- Construction of Boundary Wall & Repair of Sewerage Line with Jail Building Mirpur.

GOVERNMENT HOUSING

Intervention	Targets 2016-17 (Sft)	Achievements 2016-17 (Sft)	Accumulative Achievements 2016-17 (Sft)	Proposed Targets for 2017-18 (Sft)
North				
Govt. Offices/Institutions	99164	83139	503299	97138
Residences	11757	10265	453864	4088
South				
Govt. Offices/Institutions	19306	44366	372870	21143
Residencies	10570	8991	99764	1428

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2016-17	07	05
2017-18	09	---

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 2016-17

- 81% of work of the scheme Acquisition of land 04 Kanal for Treatment plant No 3 at Makri Muzaffarabad has been completed.
- 38% of work of the scheme Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli has been completed.
- 34% of work of the scheme Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber has been completed.
- 19% of work of the scheme Water Supply Scheme Chakswari District Mirpur has been completed.
- 69% of work of the scheme Construction of Protection wall along left bank of River Poonch at Mandi Peerain District Kotli has been completed.
- 74% of work of scheme Greater Water Supply scheme Kotli has been completed.
- 59% of work of Water Supply scheme Kharak District Mirpur has been completed.
- 69 % Construction of Protection Wall along Left Bank of River Poonch at Mandi Peerain District Kotli.

COMPLETION TARGETS FOR 2017-18

Following 04 schemes costing Rs.211.000 million are to be completed with allocation of Rs.75.000 million during the year:

- Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh.
- Acquisition of land 04 Kanal for Treatment Plant No.03 at Makri, Muzaffarabad.
- Construction of Protection Wall along Left Bank of River Poonch at Mandi Peerain, District Kotli.
- Addition/Augmentation of Water Supply Fatehpur Thakyal (Nakyal).

PUBLIC HEALTH ENGINEERING

Intervention	Achievement upto June, 2016	Targets 2016-17	Achievement	Accumulative Achievements	Proposed Targets for 2017-18
Water Supply	77%	6%	3%	80%	9%
Sanitation	27%	0%	0%	27%	1%

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2016-17	01	-
2017-18	04	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	4	484.978	109.760	129.628	484.978	0.000	100%	0.000
On Going	10	1,228.416	182.943	275.372	592.029	400.850	81%	235.537
New	14	1,153.550	55.297	0.000	0.000	169.150	15%	984.400
Total	28	2,866.944	348.000	405.000	1,077.007	570.000	57%	1,219.937
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	1,117.750	225.000	58.000	128.925	265.000	35%	723.825
New	6	873.000	0.000	0.000	0.000	80.000	9%	793.000
Total	12	1,990.750	225.000	58.000	128.925	345.000	24%	1,516.825
Physical Planning & Housing (North)								
Completed	4	484.978	109.760	129.628	484.978	0.000	100%	0.000
On Going	16	2,346.166	407.943	333.372	720.954	665.850	59%	959.362
New	20	2,026.550	55.297	0.000	0.000	249.150	12%	1,777.400
Total	40	4,857.694	573.000	463.000	1,205.932	915.000	44%	2,736.762
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	1	13.790	4.780	4.780	13.790	0.000	100%	0.000
On Going	9	1,173.888	156.220	254.505	714.351	212.500	79%	247.037
New	14	579.000	0.000	0.000	0.000	79.500	14%	499.500
Total	24	1,766.678	161.000	259.285	728.141	292.000	58%	746.537
b.) Public Health Engineering (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	6	1,332.867	176.000	183.715	685.760	258.461	71%	388.646
New	5	495.000	0.000	0.000	0.000	34.539	7%	460.461
Total	11	1,827.867	176.000	183.715	685.760	293.000	54%	849.107
Physical Planning & Housing (South)								
Completed	1	13.790	4.780	4.780	13.790	0.000	100%	0.000
On Going	15	2,506.755	332.220	438.220	1,400.111	470.961	75%	635.683
New	19	1,074.000	0.000	0.000	0.000	114.039	11%	959.961
Total	35	3,594.545	337.000	443.000	1,413.901	585.000	56%	1,595.644

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	215.198	18.570	8.832	143.668	15.000	74%	56.530
New	4	40.000	1.430	0.000	0.000	10.000	25%	30.000
Total	12	255.198	20.000	8.832	143.668	25.000	66%	86.530
Physical Planning & Housing								
Completed	5	498.768	114.540	134.408	498.768	0.000	100%	0.000
On Going	39	5,068.119	758.733	780.424	2,264.733	1,151.811	67%	1,651.575
New	43	3,140.550	56.727	0.000	0.000	373.189	12%	2,767.361
Total	87	8,707.437	930.000	914.832	2,763.501	1,525.000	49%	4,418.936

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	159.820 147.618 C.C.	40.161	27.959	147.618	0.000	100%	0.000
2 PPHN-134	Construction of 12 Residences for Ministers of Government of AJ&K Muzaffarabad (42,000 sft).	28 Jun 2013 28 Jul 2015 AKCDC	216.975 248.846 15% Exc.	28.946	60.817	248.846	0.000	100%	0.000
3 PPHN-190	Re-Construction of Rest House Chinari District Hattian (4592 sft).	26 Nov 2014 26 Nov 2015 AKDWP	27.592 31.466 15% Exc.	7.710	7.909	31.466	0.000	100%	0.000
4 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	32.943	32.943	57.048	0.000	100%	0.000
Total Completed Government Housing (North)			484.978	109.760	129.628	484.978	0.000	100%	0.000

ONGOING PROJECTS									
1 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	8.000	2.000	10.785	11.000	100%	0.000
2 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	31.875	157.131	74.288	100%	0.000
3 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 79.776 15% Exc.	7.676	7.676	69.654	10.122	100%	0.000
4 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	30.000	30.000	142.937	50.685	88%	26.000
5 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	24.438	40.438	44.439	54.067	100%	0.000
6 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	20.000	29.000	32.500	15.722	91%	5.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 PPHN-514	Const. 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	22.066	47.592	47.592	76.143	74%	44.000
8 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	20.000	60.507	60.707	56.823	59%	81.148
9 PPHN-524	Construction/Provision of remaining work/Allied Services with Supreme Court and Additional Accommodation with High Court Building Muzaffarabad (26,674 sft)	05 Apr 2017 30 Jun 2018 AKCDC	143.410	1.500	14.021	14.021	50.000	45%	79.389
10 PPHN-560	Extension with Chief Secretary Office Building at New Secretariat Chatter Muzaffarabad (2818 sft)	01 Aug 2016 30 Jun 2017 AKDWP	14.263	14.263	12.263	12.263	2.000	100%	0.000
Total On Going Government Housing (North)			1,228.416	182.943	275.372	592.029	400.850	81%	235.537

NEW PROJECTS

1 PPHN-521	Construction of Office Accommodation at DHQ Kahutta District Haveli and DHQ Jehlum Valley Phase-I (32000 sft)	Un-App	70.000	4.000	0.000	0.000	10.000	14%	60.000
2 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	278.000	49.797	0.000	0.000	24.150	9%	253.850
3 PPHN-532	Construction of District Judicial/Residential Complex at Naluchhi Muzaffarabad (Phase-I)	Un-App	150.000	1.500	0.000	0.000	5.000	3%	145.000
4 PPHN-534	Const. of Guard Post & B/W along with Car Parking/Gates and Install. of CCTV Cameras for New Secretariat (Phase-II) & Const. of Cafeteria at New Secretariat Mzd	Un-App	95.000	0.000	0.000	0.000	9.000	9%	86.000
5 PPHN-536	Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad Phase-I (10,000 sft)	Un-App	35.000	0.000	0.000	0.000	6.000	17%	29.000
6 PPHN-538	Compensation for Land/Structure of Cases against Courts Decisions, North Zone	Un-App	50.000	0.000	0.000	0.000	23.000	46%	27.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
7 PPHN-540	Furnishing & Completion of Missing Facilities of President & Prime Minister House Jalalabad, Muzaffarabad	Un-App	90.000	0.000	0.000	0.000	25.000	28%	65.000
8 PPHN-542	Reconditioning of Internal Roads of Government Residential Area Jalalabad i/c New DHQ and New Secretariat Muzaffarabad (Length 02 km)	Un-App	20.000	0.000	0.000	0.000	7.000	35%	13.000
9 PPHN-543	Renov. Addl. Accommod. w/ Govt. Rest House at Authmuqam & Pallandri & Const. of PWD Rest House at Bloach (Sudhanoti), Thorar (Poonch) & Sharda (Neelum) 9300 sft	Un-App	22.050	0.000	0.000	0.000	8.000	36%	14.050
10 PPHN-547	Renovation of Existing Block Kashmir House Islamabad and Govt. Buildings in Northern AJK	Un-App	40.000	0.000	0.000	0.000	8.000	20%	32.000
11 PPHN-557	Acquisition of Land for Housing Scheme for Govt. Employees at Basnara District Muzaffarabad and at Sang District Mirpur Phase-I (700 Kanal)	Un-App	150.000	0.000	0.000	0.000	25.000	17%	125.000
12 PPHN-558	Establishment of Revenue Complex at Muzaffarabad Phase-I (10,000 sft)	Un-App	35.000	0.000	0.000	0.000	3.000	9%	32.000
13 PPHN-562	Establishment of Food Quality Control Laboratory at Muzaffarabad	Un-App	80.000	0.000	0.000	0.000	10.000	13%	70.000
14 PPHN-563	Const. of Sub-Divisional Offices/Residential Colony at Bloach District Palandri & Sub-Divisional Offices at Patika District Muzaffarabad Phase-I (8000 sft)	Un-App	38.500	0.000	0.000	0.000	6.000	16%	32.500
Total New Government Housing (North)			1,153.550	55.297	0.000	0.000	169.150	15%	984.400
Total Government Housing (North)			2,866.944	348.000	405.000	1,077.007	570.000	57%	1,219.937

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	40.000	20.000	20.000	60.000	32%	169.402
2 PPHN-141	Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad.	08 Sep 2015 26 Aug 2018 AKCDC	164.780	40.000	0.000	0.000	14.997	9%	149.783
3 PPHN-143	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	30 Apr 2015 30 Apr 2018 AKCDC	151.890	50.000	8.000	58.000	60.000	78%	33.890
4 PPHN-155	Greater Water Supply Scheme Hattian Bala.	06 Jun 2015 30 Apr 2018 AKCDC	273.100	55.000	30.000	30.000	60.000	33%	183.100
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.	5.000	0.000	20.925	5.003	100%	0.000
6 PPHN-518	Greater Water Supply Scheme Abbaspur.	29 Mar 2016 28 Mar 2019 AKCDC	252.650	35.000	0.000	0.000	65.000	26%	187.650
Total On Going Public Health Engineering (North)			1,117.750	225.000	58.000	128.925	265.000	35%	723.825

NEW PROJECTS									
1 PPHN-550	Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I)	Un-App	210.000	0.000	0.000	0.000	15.000	7%	195.000
2 PPHN-551	Water Supply Scheme for Thorar Sub-Division, District Poonch	Un-App	150.000	0.000	0.000	0.000	12.000	8%	138.000
3 PPHN-552	Up-gradation of Water Supply Scheme Pallandri, District Sudhanoti	Un-App	150.000	0.000	0.000	0.000	12.000	8%	138.000
4 PPHN-553	Water Supply Scheme Bloach, District Sudhanoti	Un-App	120.000	0.000	0.000	0.000	11.000	9%	109.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 PPHN-554	Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jehlum Valley	Un-App	240.000	0.000	0.000	0.000	27.000	11%	213.000
6 PPHN-561	Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh	Un-App	3.000	0.000	0.000	0.000	3.000	100%	0.000
Total New Public Health Engineering (North)			873.000	0.000	0.000	0.000	80.000	9%	793.000
Total Public Health Engineering (North)			1,990.750	225.000	58.000	128.925	345.000	24%	1,516.825
Total Physical Planning & Housing (North)			4,857.694	573.000	463.000	1,205.932	915.000	44%	2,736.762

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-499	Improvement, Renovation and furnishing of Judicial Rest house Kotli.	19 Jan 2015 30 Jun 2017 AKDWP	9.010 13.790 Revised	4.780	4.780	13.790	0.000	100%	0.000
Total Completed Government Housing (South)			13.790	4.780	4.780	13.790	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-104	Construction of Residential and Office Accommodation THQ Charhoi Phase-I (21,480sft)	21 May 2013 21 Nov 2015 AKDWP	98.725	15.000	30.000	67.000	31.725	100%	0.000
2 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	20.000	65.000	123.996	55.859	100%	0.000
3 PPHS-163	Construction of Jail Building at District Headquarter Bimber (46,243 sft)	23 Jun 2006 10 Aug 2015 AKCDC	86.267 311.949 Revised	25.000	25.000	228.467	10.000	76%	73.482
4 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	30.860	40.860	103.293	5.000	81%	24.592
5 PPHS-485	Construction of Kashmir Centre at Lahore (81,670 sft)	17 Jan 2002 17 Aug 2007 AKCDC	28.166 198.566 Revised	1.000	0.000	68.950	1.000	35%	128.616
6 PPHS-487	Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bimber Phase-II (7,000 Sft)	25 Aug 2015 23 Jul 2017 AKDWP	45.860	32.860	16.145	29.145	7.461	80%	9.254
7 PPHS-490	Construction of Sub-Divisional Offices at Samahni District Bimber and Dolaya Jattan District Kotli (21,480)	30 Dec 2015 23 Oct 2018 AKDWP	89.990	20.000	44.000	54.000	24.897	88%	11.093
8 PPHS-492	Construction of Divisional Head Quarter Complex at Mirpur Phase-I (28,000 sft)	08 Jan 2016 03 Dec 2017 AKDWP	98.950	10.000	32.000	38.000	60.950	100%	0.000
9 PPHS-508	Construction of Boundary Wall & Repair of Sewerage Line with Jail Building Mirpur	23 May 2017 30 Jun 2018 AKDWP	17.108	1.500	1.500	1.500	15.608	100%	0.000
Total On Going Government Housing (South)			1,173.888	156.220	254.505	714.351	212.500	79%	247.037

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-514	Construction of Perimeter Wall around District Jail Bhimber	Un-App	40.000	0.000	0.000	0.000	16.500	41%	23.500
2 PPHS-515	Construction of Press Club and Renovation of District Bar Room at DHQ Bhimber	Un-App	14.000	0.000	0.000	0.000	5.000	36%	9.000
3 PPHS-516	Construction of New Block & Up-gradation of Old Block PWD Rest House at Bhimber	Un-App	32.000	0.000	0.000	0.000	5.000	16%	27.000
4 PPHS-517	Construction of Civil Judge Court & Judicial Lockup at Smahani, District Bhimber	Un-App	20.000	0.000	0.000	0.000	3.000	15%	17.000
5 PPHS-518	Construction of PWD Rest House at Barnala	Un-App	15.000	0.000	0.000	0.000	5.000	33%	10.000
6 PPHS-519	Construction of Judicial Lockup with Civil Judge Court, Barnala, District Bhimber	Un-App	1.500	0.000	0.000	0.000	1.500	100%	0.000
7 PPHS-520	Construction of Additional Accommodation and Renovation of PWD Rest House at Dadyal	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
8 PPHS-522	Development of PWD Resorts at Kakra Town near Jari Dam Mirpur	Un-App	130.000	0.000	0.000	0.000	5.000	4%	125.000
9 PPHS-524	Const. of High Court Rest House at Mirpur and Furnishing of Newly Constructed High Court/Shariat Court Circuit Bench at Mirpur & Kotli	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
10 PPHS-525	Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khurata, District Kotli	Un-App	100.000	0.000	0.000	0.000	5.000	5%	95.000
11 PPHS-526	Construction of Civil Judge Court and Judicial Lockup at Charhoi and Nakyal, District Kotli	Un-App	30.000	0.000	0.000	0.000	2.000	7%	28.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
12 PPHS-527	Construction of PWD Rest House at Sehnsa, District Kotli	Un-App	30.000	0.000	0.000	0.000	1.000	3%	29.000
13 PPHS-528	Construction of Residential Units for PWD officers at Kotli	Un-App	70.000	0.000	0.000	0.000	5.000	7%	65.000
14 PPHS-529	Clearance of Liabilities of the scheme."Construction of Residential Accommodation for District Administration and Rehabilitation Department"	Un-App	6.500	0.000	0.000	0.000	0.500	8%	6.000
Total New Government Housing (South)			579.000	0.000	0.000	0.000	79.500	14%	499.500
Total Government Housing (South)			1,766.678	161.000	259.285	728.141	292.000	58%	746.537

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	25.000	30.000	121.042	55.000	85%	29.921
2 PPHS-156	Water Supply Scheme THQ Sehnsa, District Kotli	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	14 Jul 2010 14 Jul 2015 AKCDC	395.070	60.000	30.000	291.748	80.000	94%	23.322
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	40.000	40.000	93.816	35.000	47%	144.246
5 PPHS-503	Water Supply Scheme Chakswari District Mirpur	30 Apr 2015 30 Apr 2018 AKCDC	252.986	25.000	27.000	46.998	35.000	32%	170.988
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	25.000	56.715	115.565	52.461	100%	0.000
Total On Going Public Health Engineering (South)			1,332.867	176.000	183.715	685.760	258.461	71%	388.646

NEW PROJECTS									
1 PPHS-530	Water Supply Scheme Bhimber Town Phase-IV, District Bhimber	Un-App	150.000	0.000	0.000	0.000	5.000	3%	145.000
2 PPHS-531	Provision of Sewerage & Storm Water Drainage System, Bhimber Town Distt Bhimber Phase-II	Un-App	200.000	0.000	0.000	0.000	5.000	3%	195.000
3 PPHS-532	Water Supply Scheme THQ Samhani, District Bhimber	Un-App	100.000	0.000	0.000	0.000	4.539	5%	95.461
4 PPHS-534	Water Supply Scheme THQ Charhoi, District Kotli	Un-App	30.000	0.000	0.000	0.000	5.000	17%	25.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 PPHS-535	Addition/Augmentation of Water Supply Fatehpur Thakyala (Nakyal)	Un-App	15.000	0.000	0.000	0.000	15.000	100%	0.000
Total New Public Health Engineering (South)			495.000	0.000	0.000	0.000	34.539	7%	460.461
Total Public Health Engineering (South)			1,827.867	176.000	183.715	685.760	293.000	54%	849.107
Total Physical Planning & Housing (South)			3,594.545	337.000	443.000	1,413.901	585.000	56%	1,595.644

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
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	1.299	0.000	3.072	1.299	100%	0.000
2 PPH-160	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJK (PC-II)	25 Jun 2008 25 Jun 2010 AKDWP	58.905	5.000	8.000	41.272	7.000	82%	10.633
3 PPH-161	Consultancy Services for Water Supply/ Sewerage Scheme Kotli (PC-II)	21 May 2008 21 Dec 2008 AKDWP	6.087	0.498	0.000	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 (PC-II)	15 Dec 2009 15 Apr 2010 AKDWP	4.636	0.673	0.000	3.963	0.673	100%	0.000
5 PPH-182	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJK (PC-II)	25 Feb 2011 08 Jul 2013 AKDWP	17.870 29.280 Revised	4.000	0.000	15.177	2.000	59%	12.103
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	0.000	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	3.000	0.000	58.102	0.430	76%	18.025
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	4.000	0.832	11.347	3.000	53%	12.653
Total On Going Central Design Office			215.198	18.570	8.832	143.668	15.000	74%	56.530

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	20.000	1.430	0.000	0.000	0.750	4%	19.250
2 PPH-515	Surveying/Geo-technical Investigations and Miscellaneous Expenditures for the Designing of Development/Infrastructure Projects in AJK (PC-II)	Un-App	6.000	0.000	0.000	0.000	0.750	13%	5.250

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 PPH-516	Feasibility Study of Sector A-4 & A-2, PWD Resort near Jari Dam Mirpur (PC-II)	Un-App	6.000	0.000	0.000	0.000	0.500	8%	5.500
4 PPH-517	Feasibility Study for Beautification of Muzaffarabad City (PC-II)	Un-App	8.000	0.000	0.000	0.000	8.000	100%	0.000
Total New Central Design Office			40.000	1.430	0.000	0.000	10.000	25%	30.000
Total Central Design Office			255.198	20.000	8.832	143.668	25.000	66%	86.530
Total Physical Planning & Housing (CDO)			255.198	20.000	8.832	143.668	25.000	66%	86.530

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 efficient energy requirements of all the population of the state at affordable cost for their socio-economic uplift leading to the sustainable development.
- To make state of AJ&K self reliant in its energy needs by tapping indigenous energy resources and to generate revenue for the state.
- To deliver uninterrupted power supply to all population of the state of AJ&K.

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% population will improve the living standards of people of the state and it will also decrease environmental pollution.
- Harness identified hydel potential of AJ&K with a capacity of 9032.72 MW for socio-economic development of the area.
- Socio-economic needs at micro level by installing mini hydropower stations for rural areas where electricity is not connected with National Grid.

STRATEGY

- Rehabilitation of existing distribution network.
- Extension & expansion of Electricity network to cover the entire population of the state.
- Electrification of remote areas of the state through renewable energy sources where grid supply is not feasible.
- Enhancing physical infrastructure, logistic & communication support.
- 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 AJ&K by installing projects up to 50 MW capacities.
- Install and operate Regional Grids within AJ&K 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, 2016	Targets 2016-17	Achievements 2016-17	Accumulative Achievements upto June, 2017	Proposed Targets 2017-18
1	2	3	4	5 = (2 + 4)	6
Land (Acre)	38.95	1.00	-	38.95	1.00
Civil Works (Sft)	268598	20000	5350	273948	14310
Service Connection (Nos.)	558843	13000	17922	576765	40000
11 KV Lines (Km)	9752.09	150.00	89.7	9841.79	170
0.4 KV Lines (Km)	17907.56	405.00	293	18200.56	465
Transformer (Nos.)	12495	436	496	12991	495
Workshop Equipment (Nos.)	4	3	-	4	-
Computerization of Electricity Billing (Nos.)	550000	16000	26765	576765	-
Augmentation of Lines (Km)	133.80	50.00	70.15	203.95	400
Augmentation of Transformers (Nos.)	1000	100	248	1248	1000

PHYSICAL TARGETS /ACHIEVEMENTS POWER DEVELOPMENT ORGANIZATION

Intervention	Benchmark upto June, 2016	Targets 2016-17	Achievements 2016-17	Accumulative Achievements upto June, 2017	Proposed Targets 2017-18
Hydel Generation (MW)	51.45	7.25	5.55	57.00	9.80
Feasibility Study (MW)	239.00	80.00	-	239.00	40.00
Interconnection Lines (Km)	8	13	13	21	-

PROJECTS COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2016-17	2	1	5	4	7	5
2017-18	1	-	11	-	12	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Power								
a.) Electricity Department								
Completed	4	473.643	93.179	102.699	473.643	0.000	100%	0.000
On Going	13	3,131.554	442.179	519.901	2,289.960	626.000	93%	215.594
New	12	2,471.000	24.642	0.000	0.000	464.000	19%	2,007.000
Total	29	6,076.197	560.000	622.600	2,763.603	1,090.000	63%	2,222.594
b.) Power Development Organization								
Completed	4	140.639	12.035	24.051	140.639	0.000	100%	0.000
On Going	10	15,151.189 (6,440.151 F.Aid)	667.965 (30.000 F.Aid)	625.949	1,759.464	2,422.000 (80.000 F.Aid)	28%	10,969.725 (6,360.151 F.Aid)
New	1	396.052	0.000	0.000	0.000	8.000	2%	388.052
Total	15	15,687.880 (6,440.151 F.Aid)	680.000 (30.000 F.Aid)	650.000	1,900.103	2,430.000 (80.000 F.Aid)	28%	11,357.777 (6,360.151 F.Aid)
Power								
Completed	8	614.282	105.214	126.750	614.282	0.000	100%	0.000
On Going	23	18,282.743 (6,440.151 F.Aid)	1,110.144 (30.000 F.Aid)	1,145.850	4,049.424	3,048.000 (80.000 F.Aid)	39%	11,185.319 (6,360.151 F.Aid)
New	13	2,867.052	24.642	0.000	0.000	472.000	16%	2,395.052
Total	44	21,764.077 (6,440.151 F.Aid)	1,240.000 (30.000 F.Aid)	1,272.600	4,663.706	3,520.000 (80.000 F.Aid)	38%	13,580.371 (6,360.151 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	129.708 214.292 R.Revised	6.555	25.811	214.292	0.000	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 97.500 R.Revised	9.024	7.533	97.500	0.000	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 99.251 15% Exc.	15.000	6.755	99.251	0.000	100%	0.000
4 POW-184	Prime Minister Community Infrastructure Development Program (PMCIDP) 2016-17 (Electricity Component)	24 May 2017 30 Jun 2017 AKDWP	62.600	62.600	62.600	62.600	0.000	100%	0.000
Total Completed Electricity Department			473.643	93.179	102.699	473.643	0.000	100%	0.000

ONGOING PROJECTS									
1 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	46.648	10.736	258.527	35.912	100%	0.000
2 POW-134	Electrification of Remaining Areas in District Neelum (Part- III)	22 Jan 2014 22 Jan 2018 AKCDC	123.282 141.000 15% Exc.	30.000	30.000	98.498	42.502	100%	0.000
3 POW-135	Electrification of Remaining Areas in District Muzaffarabad (Part-III)	23 May 2013 23 May 2017 AKCDC	390.803	46.000	58.000	250.415	52.000	77%	88.388
4 POW-136	Electrification of Remaining Areas in District Hattian Bala	23 May 2013 23 May 2017 AKCDC	234.477	38.000	50.000	181.397	53.080	100%	0.000
5 POW-137	Electrification of Remaining Areas in District Bagh (Part-III)	23 May 2013 23 May 2017 AKCDC	275.931	34.000	44.000	182.498	40.970	81%	52.463
6 POW-144	Electrification of Remaining Areas in District Haveli	23 May 2013 23 May 2017 AKCDC	283.425	35.000	45.000	182.936	100.489	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 POW-146	Electrification of Remaining Areas in District Poonch (Part-III)	23 May 2013 23 May 2017 AKCDC	271.774	46.000	49.000	204.328	67.446	100%	0.000
8 POW-147	Electrification of Remaining Areas in District Sudhnoti (Part-III)	23 May 2013 23 May 2017 AKCDC	169.473 194.000 15% Exc.	30.000	35.000	130.875	63.125	100%	0.000
9 POW-148	Electrification of Remaining Areas in District Kotli (Part-III)	23 May 2013 23 May 2017 AKCDC	371.952 427.000 15% Exc.	33.392	59.979	292.257	60.000	82%	74.743
10 POW-149	Electrification of Remaining Areas in District Mirpur (Part-III)	23 May 2013 23 May 2017 AKCDC	296.947	20.000	36.500	254.505	42.442	100%	0.000
11 POW-150	Electrification of Remaining Areas in District Bimber (Part-III)	23 May 2013 23 May 2017 AKCDC	204.758 235.000 15% Exc.	20.000	38.500	179.146	55.854	100%	0.000
12 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 62.711 15% Exc.	43.139	43.139	54.531	8.180	100%	0.000
13 POW-182	Construction of 11 kV Line from Dudhnayal to Dowarian Length 18 Km District Neelum.	24 Feb 2017 30 Jun 2017 AKDWP	24.047	20.000	20.047	20.047	4.000	100%	0.000
Total On Going Electricity Department			3,131.554	442.179	519.901	2,289.960	626.000	93%	215.594

NEW PROJECTS									
1 POW-117	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Muzaffarabad. (Phase-I)	Un-App	250.000	5.000	0.000	0.000	23.000	9%	227.000
2 POW-123	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Mirpur. (Phase-I)	Un-App	250.000	5.000	0.000	0.000	23.000	9%	227.000
3 POW-124	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Rawalakot. (Phase-I)	Un-App	250.000	5.000	0.000	0.000	23.000	9%	227.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 POW-125	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Kotli. (Phase-I)	Un-App	250.000	4.642	0.000	0.000	23.000	9%	227.000
5 POW-177	Automated Meter Reading System in AJ&K (Phase-II)	Un-App	250.000	0.000	0.000	0.000	10.000	4%	240.000
6 POW-180	Upgradation of Computerized Power Consumer Billing System of Electricity Department in AJK.	Un-App	98.000	5.000	0.000	0.000	5.000	5%	93.000
7 POW-185	Electrification of Remaining Areas in District Neelum (Part IV)	Un-App	200.000	0.000	0.000	0.000	10.000	5%	190.000
8 POW-186	Energy Meter Reading System Using GPS Devices in AJK.	Un-App	98.000	0.000	0.000	0.000	10.000	10%	88.000
9 POW-187	Expansion of Power Distribution Network in Cities/Towns of AJ&K	Un-App	390.000	0.000	0.000	0.000	22.000	6%	368.000
10 POW-188	Tehnicl & Institutions Support for Taking Over of 132 KV Grid Station from DISCOs.	Un-App	25.000	0.000	0.000	0.000	10.000	40%	15.000
11 POW-189	Construction of Chief Engineer Electricity Office at Mirpur & Retrofitting of Chief Engineer Electricity Office at Muzaffarabad.	Un-App	120.000	0.000	0.000	0.000	15.000	13%	105.000
12 POW-190	Prime Minister Community Infrastructure Development Program (PMCIDP) 2017-18 (Electricity Component).	Un-App	290.000	0.000	0.000	0.000	290.000	100%	0.000
Total New Electricity Department			2,471.000	24.642	0.000	0.000	464.000	19%	2,007.000
Total Electricity Department			6,076.197	560.000	622.600	2,763.603	1,090.000	63%	2,222.594

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	12.035	12.035	48.509	0.000	100%	0.000
2 POW-168	Leftover/Protection Works of 0.600 MW Hillan Hydro Power Project District Haveli	08 Apr 2015 08 Apr 2016 AKDWP	43.469 49.989 15% Exc.	0.000	6.520	49.989	0.000	100%	0.000
3 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 24.927 15% Exc.	0.000	3.251	24.927	0.000	100%	0.000
4 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 17.214 15% Exc.	0.000	2.245	17.214	0.000	100%	0.000
Total Completed Power Development Organization			140.639	12.035	24.051	140.639	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-102	Construction of 1.6 MW Hajira Hydro Power Project District Poonch	28 May 2015 28 May 2018 AKCDC	399.589 460.000 15% Exc.	110.000	132.200	271.493	180.000	98%	8.507
2 POW-111	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum. Total Cost Rs.5973.390 million (AJ&K Share 50% = Rs. 3000.405 million)	04 Mar 2015 04 Jul 2018 ECNEC	5,973.390 (2,972.985 F.Aid)	35.000 (15.000 F.Aid)	23.481	116.981	865.000 (40.000 F.Aid)	16%	4,991.409 (2,932.985 F.Aid)
3 POW-112	Construction of 35 MW Nagdar Hydro Power Project District Neelum. Total Cost Rs.6845.055 million (AJ&K Share 49%= Rs.3377.889 million).	04 Mar 2015 04 Jul 2018 ECNEC	6,845.055 (3,467.166 F.Aid)	33.000 (15.000 F.Aid)	21.000	91.500	910.000 (40.000 F.Aid)	15%	5,843.555 (3,427.166 F.Aid)
4 POW-138	Overhauling of 2.0 MW Kundal Shahi Power Station District Neelum.	28 May 2015 28 Jul 2016 AKCDC	134.524 170.000 15% Exc.	53.839	21.736	76.736	80.000	92%	13.264
5 POW-143	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 28 May 2018 AKCDC	227.859 260.000 15% Exc.	110.000	71.741	151.741	95.000	95%	13.259
6 POW-145	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad. Total Cost= Rs. 1813.850 million, AJK Share= Rs.408.154 million	02 Oct 2012 02 Apr 2015 ECNEC	408.154	2.765	2.765	407.654	0.500	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 POW-163	Up-Gradation of Kel-I Hydro Power Station, From 200 to 500 Kw District Neelum.	28 May 2015 28 May 2017 AKCDC	139.443 187.848 U.Rev.	72.095	59.000	126.348	61.500	100%	0.000
8 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	395.513 460.000 15% Exc.	105.000	130.025	265.025	150.000	90%	44.975
9 POW-173	Construction of 1.0 MW Galetar Hydro Power Project District Kotli.	28 May 2015 28 May 2018 AKCDC	279.866 320.000 15% Exc.	93.000	164.000	251.985	60.000	97%	8.015
10 POW-175	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJK (PC-II).	24 Feb 2017 30 Mar 2019 AKDWP	66.742	53.266	0.001	0.001	20.000	30%	46.741
Total On Going Power Development Organization			15,151.189 (6,440.151 F.Aid)	667.965 (30.000 F.Aid)	625.949	1,759.464	2,422.000 (80.000 F.Aid)	28%	10,969.725 (6,360.151 F.Aid)

NEW PROJECTS

1 POW-161	Construction of 2.0 MW Phullawai Hydro Power Project District Neelum.	Un-App	396.052	0.000	0.000	0.000	8.000	2%	388.052
Total New Power Development Organization			396.052	0.000	0.000	0.000	8.000	2%	388.052
Total Power Development Organization			15,687.880 (6,440.151 F.Aid)	680.000 (30.000 F.Aid)	650.000	1,900.103	2,430.000 (80.000 F.Aid)	28%	11,357.777 (6,360.151 F.Aid)
Total Power			21,764.077 (6,440.151 F.Aid)	1,240.000 (30.000 F.Aid)	1,272.600	4,663.706	3,520.000 (80.000 F.Aid)	38%	13,580.371 (6,360.151 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Rehabilitation/Resettlement								
a.) Rehabilitation & Resettlement								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	139.305	60.000	60.000	124.008	15.297	100%	0.000
New	3	382.800	0.000	0.000	0.000	84.703	22%	298.097
Total	5	522.105	60.000	60.000	124.008	100.000	43%	298.097

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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	12.963	19.963	54.963	8.297	100%	0.000
2 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	47.037	40.037	69.045	7.000	100%	0.000
Total On Going Rehabilitation & Resettlement			139.305	60.000	60.000	124.008	15.297	100%	0.000

NEW PROJECTS									
1 R&RS-13	Purchase of Land/Improvement of Living Conditions by Provision of Civic Amenities in the Refugee Camps of 1989-90	Un-App	113.000	0.000	0.000	0.000	34.971	31%	78.029
2 R&RS-14	Expansion/Establishment of Refugee Camps for IHK Refugees of 1989-90 (Phase-I)	Un-App	149.800	0.000	0.000	0.000	20.000	13%	129.800
3 R&RS-15	Provision of Facilities to the J&K Refugees Settled in Pakistan	Un-App	120.000	0.000	0.000	0.000	29.732	25%	90.268
Total New Rehabilitation & Resettlement			382.800	0.000	0.000	0.000	84.703	22%	298.097
Total Rehabilitation & Resettlement			522.105	60.000	60.000	124.008	100.000	43%	298.097
Total Rehabilitation/Resettlement			522.105	60.000	60.000	124.008	100.000	43%	298.097

RESEARCH & DEVELOPMENT

VISION

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

GOALS

To plan, coordinate and execute an efficient and effective development program for the people and the State of Azad Jammu and Kashmir.

STRATEGIC INTERVENTIONS

- Establishment of a well functioning Monitoring & Evaluation System for development programme.
- Schedule of Rates System for the estimation and costing of civil works oriented development works in AJK.
- Development of data base of all line departments, establishing their inter- linkages as well as creation of a data bank for financial and physical information regarding development projects in shape of a Management Information System.
- Collection and dissemination of sectoral statistical data through recently established Bureau of Statistics to facilitate policy making and better planning of social and economic interventions.
- Development of Web based GIS Governance Infrastructure Database (GID) including all Govt. Departments, Special Institutions/Autonomous Bodies along with Federal Govt. department's setup and different Banks operating in AJ&K.
- Digitization of all record of State property in AJ&K like building/land/ vehicle/equipment etc in order to formulate State's land ownership Management Information System aimed at replacing outdated and exploitive system of record keeping.
- Revamping of AJK Rural Support Programme

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
Completed	1	11.560	1.318	1.500	11.560	0.000	100%	0.000
On Going	5	930.758	122.487	116.880	687.978	137.173	89%	105.607
New	6	181.737	26.195	0.003	0.003	36.827	20%	144.907
Total	12	1,124.055	150.000	118.383	699.541	174.000	78%	250.514

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 R&D-14	Child Care and Protection in AJK (Pilot Project) Multi-Donor Share Rs.115.000 M	23 Oct 2007 30 Jun 2017 AKDWP	13.170 11.560 R.Revised	1.318	1.500	11.560	0.000	100%	0.000
Total Completed Planning and Development			11.560	1.318	1.500	11.560	0.000	100%	0.000

ONGOING PROJECTS									
1 R&D-2	Strengthening of Monitoring & Evaluation System in P&DD	15 Feb 2007 03 Jun 2017 AKCDC	79.161 302.184 3rd Rev.	40.000	45.435	254.337	47.847	100%	0.000
2 R&D-7	Strengthening of Research, Statistics & Library in P&DD	10 Apr 2002 03 Jun 2017 AKCDC	9.383 386.340 5th Rev.	40.000	39.233	262.880	50.000	81%	73.460
3 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 3rd Rev.	15.000	7.500	106.315	15.000	84%	22.962
4 R&D-21	Establishment of State Property Ownership Cell in P&DD	29 Oct 2013 29 Oct 2017 AKDWP	22.000 40.655 U.Rev.	12.487	11.562	28.329	12.326	100%	0.000
5 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	15.000	13.150	36.117	12.000	84%	9.185
Total On Going Planning and Development			930.758	122.487	116.880	687.978	137.173	89%	105.607

NEW PROJECTS									
1 R&D-24	New Development Initiatives	Un-App	10.000	0.000	0.000	0.000	10.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 R&D-26	Establishment of SDG's Unit in P&DD, AJ&K. Total Cost Rs.86.325 M (UNDP Rs.32.588 M, AJ&K Rs.53.737 M)	Un-App	53.737	5.000	0.001	0.001	4.000	7%	49.736
3 R&D-27	Multiple Indicator Cluster Survey (MICS) of AJ&K	Un-App	28.000	10.000	0.001	0.001	4.000	14%	23.999
4 R&D-29	Development of GIS Based Safer Land Use Plan & Updation of GIS Program in AJ&K	Un-App	45.000	11.195	0.001	0.001	4.827	11%	40.172
5 R&D-31	Strengthening of Finance Department and Establishment of Public Procurement Regulatory Authority (PPRA)	Un-App	30.000	0.000	0.000	0.000	9.000	30%	21.000
6 R&D-32	Support to Activities of AJKRSP	Un-App	15.000	0.000	0.000	0.000	5.000	33%	10.000
Total New Planning and Development			181.737	26.195	0.003	0.003	36.827	20%	144.907
Total Planning and Development			1,124.055	150.000	118.383	699.541	174.000	78%	250.514
Total Research & Development			1,124.055	150.000	118.383	699.541	174.000	78%	250.514

SOCIAL WELFARE & WOMEN DEVELOPMENT

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 programmes. 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.
- Welfare of destitute women through establishment, maintenance and up-gradation of shelter homes.
- 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 Women Development Centers to enhance the capacity of women for their economic uplift through preparation of marketable goods like handicrafts, fruits and vegetables preservation, commercial vegetable cultivation, Kashmir crafts etc.
- Establishment of Special Education Centers for the education and training of Special Persons to make them beneficial segment of the society.
- Implementation of National Plan of Action (NPA) for Child Protection to ensure child rights.
- Implementation of “Convention on the Elimination of All Forms of Discrimination against Women (CEDAW)” to ensure the participation of women in all spheres of life.

SALIENT FEATURES OF ADP 2016-17 & 2017-18:

The ADP of Social Welfare & Women Development Sector for the year 2016-17 is Rs.80.000 million. The projected outlay for the year 2017-18 is planned Rs. 100.00 million. This allocation shows an increase of around 25% over year 2016-17 allocation for the sector .The Sector’s schemes portfolio comprises of 10 schemes, out of which 01 scheme has been completed during this financial year while 01 is targeted for completion in financial year 2017-18. Ongoing schemes are allocated 34% of ADP while 66% is allocated to new schemes. The main physical targets and achievements are as under:

TARGETS/ACHIEVEMENTS

Intervention	Planned	Achievements 2016-17	Proposed Targets for 2017-18
Social Welfare			
Rehabilitation of Drug Addicts	100	416	50
Awareness Seminars, Workshops on Drug Addiction	15	15	-
Renovation of Special Education Centre for Disable Children	01	100%	-
Establishment of Social Welfare Centers	02	02	-
Establishment of Drug Addicts Rehabilitation Centers	02	-	02
Women Development			
Advance Skill Training	1200	1200	150
Establishment of Women Economic Empowerment Centers	10	7	03
Provision of Interest free Credit to Trained Needy Women	160	130	200
Establishment of Shelter Homes	02	-	02

Completion Status of the Projects

Year	Planned	Actual
2016-2017	02	01
2017-2018	01	

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
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1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	7	284.113	37.079	46.357	284.113	0.000	100%	0.000
On Going	4	571.127	81.271	101.843	257.990	123.969	67%	189.168
New	7	487.205	21.650	0.000	0.000	76.031	16%	411.174
Total	18	1,342.445	140.000	148.200	542.103	200.000	55%	600.342

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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)	31 Mar 2004 02 Apr 2013 AKCDC	149.998 132.341 C.C.	3.000	3.204	132.341	0.000	100%	0.000
2 SPO-112	Purchase of Sports Equip/Tools & Fur. for Sports Complex at Jalalabad & Org. All Pak. Championships, Tournaments & Cultural Program at MZD	27 Feb 2013 27 Feb 2014 AKDWP	8.616 6.086 C.C.	2.000	0.000	6.086	0.000	100%	0.000
3 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.	0.000	0.000	15.981	0.000	100%	0.000
4 SPO-203	Acq.of Land for Constt.of Sports Stadium at Smahni, Distt. Bhimber (Phase-I)	11 Jun 2007 15 May 2011 AKDWP	32.421 30.744 C.C.	1.677	0.000	30.744	0.000	100%	0.000
5 SPO-209	Acq. and Development of Land for Hockey Stadium at Muzaffarabad.	24 Mar 2009 24 Mar 2011 AKDWP	29.916 28.591 C.C.	1.325	0.000	28.591	0.000	100%	0.000
6 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 17.110 C.C.	13.411	6.646	17.110	0.000	100%	0.000
7 SPO-215	Construction of Mini Sports Complex at Dhamole District Kotli.	20 Oct 2015 28 Dec 2018 AKDWP	32.419 53.260 Revised	15.666	36.507	53.260	0.000	100%	0.000
Total Completed Sports, Youth & Culture			284.113	37.079	46.357	284.113	0.000	100%	0.000

ONGOING PROJECTS									
1 SPO-122	Constt. of Squash Court at Muzaffarabad, District Muzaffarabad.	22 May 2015 22 May 2016 AKDWP	15.938 35.000 U.Rev.	5.000	5.000	15.938	19.062	100%	0.000
2 SPO-133	Sports Complex for Women at Islamgarh, District Mirpur.	06 Jun 2015 06 Jun 2018 AKCDC	146.127	30.000	70.084	119.084	27.043	100%	0.000
3 SPO-136	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnuti	29 Mar 2005 19 Mar 2016 AKCDC	61.706 140.000 U.Rev.	23.832	15.749	90.626	22.000	80%	27.374

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
4 SPO-217	Retrofitting of Sports Stadium Muzaffarabad.	13 May 2015 13 May 2017 AKDWP	98.785 250.000 U.Rev.	22.439	11.010	32.342	55.864	35%	161.794
Total On Going Sports, Youth & Culture			571.127	81.271	101.843	257.990	123.969	67%	189.168

NEW PROJECTS									
1 SPO-219	Additional Package for Remaining Work of Existing Sports Stadiums (Bhimber, Bagh, Khuratta and Muzaffarabad) in AJ&K	Un-App	30.000	21.650	0.000	0.000	5.000	17%	25.000
2 SPO-225	Construction of Mini Sports Stadium with Sports Complex at Chittar Pari, District Mirpur.	Un-App	100.000	0.000	0.000	0.000	13.437	13%	86.563
3 SPO-227	Construction of Sikandar Hayat Sports Stadium at Kotli (Phase-II)	Un-App	210.086	0.000	0.000	0.000	12.938	6%	197.148
4 SPO-228	Up-Gradation of Sports Complex Jalalabad, Muzaffarabad and Establishment of Female Gym.	Un-App	27.119	0.000	0.000	0.000	15.000	55%	12.119
5 SPO-229	Construction of Youth Development Centres at District Mirpur, Bagh and Neelum and Organizing Sports, Youth and Cultural Activities in AJ&K.	Un-App	60.000	0.000	0.000	0.000	12.000	20%	48.000
6 SPO-231	Construction of Mini Sports Stadium at Hattian Bala (Phase-II)	Un-App	25.000	0.000	0.000	0.000	6.656	27%	18.344
7 SPO-234	Construction of Seven Mini Sports Grounds in AJ&K	Un-App	35.000	0.000	0.000	0.000	11.000	31%	24.000
Total New Sports, Youth & Culture			487.205	21.650	0.000	0.000	76.031	16%	411.174
Total Sports, Youth & Culture			1,342.445	140.000	148.200	542.103	200.000	55%	600.342
Total Sports, Youth & Culture			1,342.445	140.000	148.200	542.103	200.000	55%	600.342

TOURISM & ARCHAEOLOGY

VISION

To use the State's natural and heritage resources to foster the 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 2017-18:

The ADP of the Tourism Sector for the year 2016-17 is Rs. 160.00 million, whereas Sector's projected outlay for the year 2017-18 is planned as Rs. 250.00 million which shows 56% increase over year 2016-17 ADP allocation. The portfolio of the sector comprises of 15 schemes, out of which 01 scheme has been completed in this financial year while 05 schemes are targeted for completion during 2017-18. The main physical targets and achievements are as under:-

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Intervention	Unit	FY 2016-17		FY 2017-18
			Planned	Actual	Target
1.	Development of Tourist Resorts in AJK				
	Purchase of Land	Kanal	03	80%	100%
	Construction of Motels / Tourist Lodges	Nos.	05	50%	100%
	Tourist Huts/ Cafeteria	Nos.	53	85%	100%
	SPA Resort at Tattapani	Nos.	01	70%	100%
	Tourist Information Centers/Welcome Booths	Nos.	07	90%	100%
	Tourism Complex	Nos.	01	80%	100%
	Repair & Renovation of Rest Houses	Nos.	16	90%	100%
2.	Parks/Dormitory	Nos.	08	100%	-
3.	Rest Places	Nos.	21	70%	100%
4.	Repair and Renovation of Red Fort/Museum	Nos.	02	1%	25%
5.	Neelum Valley Tourism Development	Nos.	-	-	10%
6.	Adventure Events	Nos.	06	30%	70%
7.	Survey Tourism Corridor	Nos.	01	100%	-
8.	Lakes Development	Nos.	05	-	25%

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
Completed	1	6.400	0.000	6.400	6.400	0.000	100%	0.000
On Going	9	722.165	148.000	60.978	456.620	155.700	85%	109.845
New	5	820.000	12.000	0.000	0.000	94.300	12%	725.700
Total	15	1,548.565	160.000	67.378	463.020	250.000	46%	835.545

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 TOU-281	Survey & Study for Development of Tourism & Tourism Corridor in AJK (PC-II)	13 Apr 2017 13 Jul 2017 AKDWP	6.400	0.000	6.400	6.400	0.000	100%	0.000
Total Completed Tourism			6.400	0.000	6.400	6.400	0.000	100%	0.000

ONGOING PROJECTS									
1 TOU-11	Establishment of Tolpir Hill Resort, Districts Poonch & Bagh	04 Jan 2006 04 Jan 2009 AKDWP	36.000 62.983 U.Rev.	10.000	0.000	36.000	10.000	73%	16.983
2 TOU-12	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04 Jan 2006 30 Jun 2017 AKDWP	13.580 49.377 Revised	13.219	5.126	40.192	9.185	100%	0.000
3 TOU-101	Establishment of Publicity Network in AJK	16 Jun 2007 30 Jun 2017 AKDWP	40.000 82.083 Revised	8.561	8.561	79.986	2.097	100%	0.000
4 TOU-104	Development of Tourist Resort Dao Khan District Muzaffarabad	11 Sep 2007 30 Jun 2018 AKDWP	49.335 54.000 Revised	3.348	6.812	46.678	7.322	100%	0.000
5 TOU-114	Upgradation of Existing Tourist Facilities in AJ&K.	04 Jul 2012 04 Jul 2015 AKDWP	74.000	16.640	10.185	67.937	6.063	100%	0.000
6 TOU-119	Development of Road Side Facilities in AJ&K	29 Jun 2010 29 Jun 2013 AKDWP	95.000 U.Rev.	10.000	8.000	58.938	20.000	83%	16.062
7 TOU-134	Adventure Based Tourism Promotional Activities in AJ&K	28 Apr 2015 28 Apr 2018 AKDWP	52.900	11.942	12.980	15.480	20.000	67%	17.420
8 TOU-135	Construction of Tourism Complex at Muzaffarabad	06 Jun 2013 06 Jun 2015 AKCDC	177.000	62.668	9.054	111.000	66.000	100%	0.000
9 TOU-277	Repair and Renovation of Red Fort Muzaffarabad	06 Jun 2013 03 Jun 2018 AKDWP	74.822	11.622	0.260	0.409	15.033	21%	59.380

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
Total On Going Tourism			722.165	148.000	60.978	456.620	155.700	85%	109.845

NEW PROJECTS									
1 TOU-278	Provision of Basic Tourism Amenities including Lakes Development in AJ&K	Un-App	250.000	12.000	0.000	0.000	35.000	14%	215.000
2 TOU-282	Establishment of Archaeology Wing in AJ&K and Survey & Feasibility Study for Preservation of Archaeological Assets.	Un-App	50.000	0.000	0.000	0.000	4.300	9%	45.700
3 TOU-283	Construction of Tourist Resorts in AJK	Un-App	150.000	0.000	0.000	0.000	15.000	10%	135.000
4 TOU-284	Development of Tourism in Neelum District through PPP.	Un-App	190.000	0.000	0.000	0.000	15.000	8%	175.000
5 TOU-286	Establishment of Publicity Network (Phase-II)	Un-App	180.000	0.000	0.000	0.000	25.000	14%	155.000
Total New Tourism			820.000	12.000	0.000	0.000	94.300	12%	725.700
Total Tourism			1,548.565	160.000	67.378	463.020	250.000	46%	835.545
Total Tourism			1,548.565	160.000	67.378	463.020	250.000	46%	835.545

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2017-18, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
			Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9
Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	35.000	20.000	0.000	0.000	20.000	57%	15.000
Total	2	35.000	20.000	0.000	0.000	20.000	57%	15.000

ANNUAL DEVELOPMENT PROGRAMME 2017-18, 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 2017-18	Expected Progress Upto June 2018 (%)	Throw Forward as on 01-07-2018
				Budget Estimates 2016-17	Revised Estimates 2016-17	Expected Expenditure Upto June 2017			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 TRS-1	Computerization of Record of Transport Department	Un-App	15.000	10.000	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	20.000	0.000	0.000	20.000	57%	15.000
Total Transport			35.000	20.000	0.000	0.000	20.000	57%	15.000
Total Transport			35.000	20.000	0.000	0.000	20.000	57%	15.000