



Annual Development Programme 2018-19

Planning & Development Department
Azad Government of the State of Jammu & Kashmir

ANNUAL DEVELOPMENT PROGRAMME 2018-19

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SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
Completed	4	321.621	46.505	42.305	321.621	0.000	100%	0.000
On Going	7	679.487	142.495	147.695	302.950	172.486	70%	204.051
New	3	208.981	6.000	0.000	0.000	22.514	11%	186.467
Total	14	1,210.089	195.000	190.000	624.571	195.000	68%	390.518
b.) Livestock								
Completed	3	204.738	67.249	64.028	204.738	0.000	100%	0.000
On Going	7	800.398	121.751	124.972	242.354	161.000	50%	397.044
New	2	170.000	0.000	0.000	0.000	28.000	16%	142.000
Total	12	1,175.136	189.000	189.000	447.092	189.000	54%	539.044
c.) Irrigation & Water Conservation								
Completed	3	146.485	38.686	38.686	146.485	0.000	100%	0.000
On Going	4	459.768	61.314	61.314	195.379	103.000	65%	161.389
New	1	15.000	0.000	0.000	0.000	2.000	13%	13.000
Total	8	621.253	100.000	100.000	341.864	105.000	72%	174.389
d.) Extension Services Management Academy (ESMA)								
Completed	1	31.003	4.000	4.000	31.003	0.000	100%	0.000
On Going	1	11.041	2.000	7.000	7.000	4.041	100%	0.000
New	1	20.000	0.000	0.000	0.000	6.959	35%	13.041
Total	3	62.044	6.000	11.000	38.003	11.000	79%	13.041
Agriculture								
Completed	11	703.847	156.440	149.019	703.847	0.000	100%	0.000
On Going	19	1,950.694	327.560	340.981	747.683	440.527	61%	762.484
New	7	413.981	6.000	0.000	0.000	59.473	14%	354.508
Total	37	3,068.522	490.000	490.000	1,451.530	500.000	64%	1,116.992
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	150.544	94.912	85.799	150.544	0.000	100%	0.000
On Going	1	121.740	5.088	14.201	14.201	64.313	64%	43.226
New	1	150.000	0.000	0.000	0.000	35.687	24%	114.313
Total	3	422.284	100.000	100.000	164.745	100.000	63%	157.539

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1	2	3	4	5	6	7	8	9
3-Communication & Works								
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	2	1,258.175	138.774	156.132	1,258.175	0.000	100%	0.000
On Going	33	8,108.415	1,634.997	1,802.029	2,800.569	2,319.032	63%	2,988.814
New	9	3,603.889	40.802	0.000	0.000	203.725	6%	3,400.164
Total	44	12,970.479	1,814.573	1,958.161	4,058.744	2,522.757	51%	6,388.978
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	46.001	16.001	263.399	69.133	88%	45.713
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	378.245	46.001	16.001	263.399	69.133	88%	45.713
c.) Link Roads (North)								
Completed	13	2,443.359	702.173	723.615	2,443.359	0.000	100%	0.000
On Going	51	9,533.189	1,995.012	3,017.184	6,275.303	2,241.064	89%	1,016.822
New	23	6,160.000	366.890	0.000	0.000	907.257	15%	5,252.743
Total	87	18,136.548	3,064.075	3,740.799	8,718.662	3,148.321	65%	6,269.565
d.) Bridges (North)								
Completed	11	399.322	151.600	167.702	399.322	0.000	100%	0.000
On Going	17	1,716.907	403.751	499.337	703.168	496.039	70%	517.700
New	2	186.963	0.000	0.000	0.000	54.000	29%	132.963
Total	30	2,303.192	555.351	667.039	1,102.490	550.039	72%	650.663
Communication & Works (North)								
Completed	26	4,100.856	992.547	1,047.449	4,100.856	0.000	100%	0.000
On Going	103	19,736.756	4,079.761	5,334.551	10,042.439	5,125.268	77%	4,569.049
New	34	9,950.852	407.692	0.000	0.000	1,164.982	12%	8,785.870
Total	163	33,788.464	5,480.000	6,382.000	14,143.295	6,290.250	60%	13,354.919
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	9	2,394.708	183.550	183.550	2,394.708	0.000	100%	0.000
On Going	28	8,071.370	1,606.701	2,005.839	3,686.604	1,820.934	68%	2,563.832
New	4	408.560	20.000	0.000	0.000	195.115	48%	213.445
Total	41	10,874.638	1,810.251	2,189.389	6,081.312	2,016.049	74%	2,777.277

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1	2	3	4	5	6	7	8	9
b.) Link Roads (South)								
Completed	3	140.074	54.181	54.181	140.074	0.000	100%	0.000
On Going	34	7,255.270	1,151.901	1,676.155	3,252.187	1,183.205	61%	2,819.878
New	10	3,690.000	98.792	0.000	0.000	544.091	15%	3,145.909
Total	47	11,085.344	1,304.874	1,730.336	3,392.261	1,727.296	46%	5,965.787
c.) Bridges (South)								
Completed	8	605.787	155.284	154.364	605.787	0.000	100%	0.000
On Going	10	1,270.145	249.591	323.963	552.867	330.655	70%	386.623
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	18	1,875.932	404.875	478.327	1,158.654	330.655	79%	386.623
Communication & Works (South)								
Completed	20	3,140.569	393.015	392.095	3,140.569	0.000	100%	0.000
On Going	72	16,596.785	3,008.193	4,005.957	7,491.658	3,334.794	65%	5,770.333
New	14	4,098.560	118.792	0.000	0.000	739.206	18%	3,359.354
Total	106	23,835.914	3,520.000	4,398.052	10,632.227	4,074.000	62%	9,129.687
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	1	69.503	31.753	31.753	69.503	0.000	100%	0.000
On Going	1	24.997	8.247	6.247	6.247	18.750	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	94.500	40.000	38.000	75.750	18.750	100%	0.000
Communication & Works								
Completed	47	7,310.928	1,417.315	1,471.297	7,310.928	0.000	100%	0.000
On Going	176	36,358.538	7,096.201	9,346.755	17,540.344	8,478.812	72%	10,339.382
New	48	14,049.412	526.484	0.000	0.000	1,904.188	14%	12,145.224
Total	271	57,718.878	9,040.000	10,818.052	24,851.272	10,383.000	61%	22,484.606
4-Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	35.650	10.000	10.000	35.650	0.000	100%	0.000
On Going	2	233.732	11.600	84.248	97.874	68.361	71%	67.497
New	1	40.000	5.400	0.000	0.000	25.639	64%	14.361
Total	4	309.382	27.000	94.248	133.524	94.000	74%	81.858

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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	17.000	27.000	78.474	7.518	100%	0.000
New	1	60.000	10.000	0.000	0.000	19.482	32%	40.518
Total	2	145.992	27.000	27.000	78.474	27.000	72%	40.518
c.) Pearl Development Authority								
Completed	1	98.518	17.390	17.390	98.518	0.000	100%	0.000
On Going	1	77.660	9.610	9.610	49.356	22.000	92%	6.304
New	1	25.000	0.000	0.000	0.000	5.000	20%	20.000
Total	3	201.178	27.000	27.000	147.874	27.000	87%	26.304
d.) Kotli Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	56.799	27.000	27.000	27.000	27.000	95%	2.799
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	56.799	27.000	27.000	27.000	27.000	95%	2.799
e.) Mirpur Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	54.000	27.000	27.000	27.000	27.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	54.000	27.000	27.000	27.000	27.000	100%	0.000
Development Authorities								
Completed	2	134.168	27.390	27.390	134.168	0.000	100%	0.000
On Going	6	508.183	92.210	174.858	279.704	151.879	85%	76.600
New	3	125.000	15.400	0.000	0.000	50.121	40%	74.879
Total	11	767.351	135.000	202.248	413.872	202.000	80%	151.479
5-Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	1	9.302	10.000	9.302	9.302	0.000	100%	0.000
On Going	1	1,224.093 (1,032.900 F.Aid)	250.000 (200.000 F.Aid)	228.000 (200.000 F.Aid)	321.430 (278.203 F.Aid)	240.000 (200.000 F.Aid)	46%	662.663 (554.697 F.Aid)
New	4	659.000	15.000	0.000	0.000	439.000	67%	220.000
Total	6	1,892.395 (1,032.900 F.Aid)	275.000 (200.000 F.Aid)	237.302 (200.000 F.Aid)	330.732 (278.203 F.Aid)	679.000 (200.000 F.Aid)	53%	882.663 (554.697 F.Aid)

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1	2	3	4	5	6	7	8	9
b.) Middle Education								
Completed	6	601.223	104.774	230.391	601.223	0.000	100%	0.000
On Going	3	4,449.404 (3,500.010 F.Aid)	400.000 (200.000 F.Aid)	360.483 (200.000 F.Aid)	872.339 (272.786 F.Aid)	315.000 (200.000 F.Aid)	27%	3,262.065 (3,027.224 F.Aid)
New	2	150.000	0.000	0.000	0.000	60.000	40%	90.000
Total	11	5,200.627 (3,500.010 F.Aid)	504.774 (200.000 F.Aid)	590.874 (200.000 F.Aid)	1,473.562 (272.786 F.Aid)	375.000 (200.000 F.Aid)	36%	3,352.065 (3,027.224 F.Aid)
c.) Secondary Education								
Completed	7	996.045	198.928	153.518	996.045	0.000	100%	0.000
On Going	3	357.628	80.298	79.733	271.344	86.284	100%	0.000
New	5	1,385.000	31.000	0.000	0.000	185.000	13%	1,200.000
Total	15	2,738.673	310.226	233.251	1,267.389	271.284	56%	1,200.000
d.) Higher Secondary Education								
Completed	1	16.691	0.000	8.573	16.691	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	205.000	10.000	0.000	0.000	14.716	7%	190.284
Total	2	221.691	10.000	8.573	16.691	14.716	14%	190.284
e.) Teacher Education								
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	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
Elementary & Secondary Education								
Completed	15	1,623.261	313.702	401.784	1,623.261	0.000	100%	0.000
On Going	7	6,031.125 (4,532.910 F.Aid)	730.298 (400.000 F.Aid)	668.216 (400.000 F.Aid)	1,465.113 (550.989 F.Aid)	641.284 (400.000 F.Aid)	35%	3,924.728 (3,581.921 F.Aid)
New	13	2,449.000	56.000	0.000	0.000	708.716	29%	1,740.284
Total	35	10,103.386 (4,532.910 F.Aid)	1,100.000 (400.000 F.Aid)	1,070.000 (400.000 F.Aid)	3,088.374 (550.989 F.Aid)	1,350.000 (400.000 F.Aid)	44%	5,665.012 (3,581.921 F.Aid)
Higher Education								
a.) Cadet Colleges								
Completed	1	233.823	60.150	66.823	233.823	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	113.500	24.850	0.000	0.000	38.500	34%	75.000
Total	3	347.323	85.000	66.823	233.823	38.500	78%	75.000

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1	2	3	4	5	6	7	8	9
b.) Inter Colleges								
Completed	3	796.488	48.838	52.323	796.488	0.000	100%	0.000
On Going	2	257.872	85.833	113.059	211.480	46.392	100%	0.000
New	2	586.000	43.000	0.000	0.000	130.000	22%	456.000
Total	7	1,640.360	177.671	165.382	1,007.968	176.392	72%	456.000
c.) Degree Colleges								
Completed	3	307.363	131.329	193.150	307.363	0.000	100%	0.000
On Going	1	133.729	50.000	44.468	44.468	89.261	100%	0.000
New	6	822.000	41.000	0.000	0.000	220.847	27%	601.153
Total	10	1,263.092	222.329	237.618	351.831	310.108	52%	601.153
d.) Universities								
Completed	1	25.439	15.000	25.439	25.439	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	145.000	100.000	0.000	0.000	75.000	52%	70.000
Total	4	170.439	115.000	25.439	25.439	75.000	59%	70.000
Higher Education								
Completed	8	1,363.113	255.317	337.735	1,363.113	0.000	100%	0.000
On Going	3	391.601	135.833	157.527	255.948	135.653	100%	0.000
New	13	1,666.500	208.850	0.000	0.000	464.347	28%	1,202.153
Total	24	3,421.214	600.000	495.262	1,619.061	600.000	65%	1,202.153
Education								
Completed	23	2,986.374	569.019	739.519	2,986.374	0.000	100%	0.000
On Going	10	6,422.726 (4,532.910 F.Aid)	866.131 (400.000 F.Aid)	825.743 (400.000 F.Aid)	1,721.061 (550.989 F.Aid)	776.937 (400.000 F.Aid)	39%	3,924.728 (3,581.921 F.Aid)
New	26	4,115.500	264.850	0.000	0.000	1,173.063	29%	2,942.437
Total	59	13,524.600 (4,532.910 F.Aid)	1,700.000 (400.000 F.Aid)	1,565.262 (400.000 F.Aid)	4,707.435 (550.989 F.Aid)	1,950.000 (400.000 F.Aid)	49%	6,867.165 (3,581.921 F.Aid)
6-Environment								
a.) Environment								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	145.028	60.000	52.103	71.464	52.867	86%	20.697
New	1	80.000	0.000	0.000	0.000	7.133	9%	72.867
Total	4	225.028	60.000	52.103	71.464	60.000	58%	93.564

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1	2	3	4	5	6	7	8	9
7-Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	85.678	19.698	32.931	85.678	0.000	100%	0.000
On Going	2	9,141.000 (8,436.297 F.Aid)	1,855.000 (1,300.000 F.Aid)	1,805.000 (1,400.000 F.Aid)	3,219.294 (2,676.300 F.Aid)	1,450.000 (1,300.000 F.Aid)	51%	4,471.706 (4,459.997 F.Aid)
New	1	10,166.130 (2,574.000 F.Aid)	22.302 (20.000 F.Aid)	0.000	0.000	25.000 (20.000 F.Aid)	0%	10,141.130 (2,554.000 F.Aid)
Total	4	19,392.808 (11,010.297 F.Aid)	1,897.000 (1,320.000 F.Aid)	1,837.931 (1,400.000 F.Aid)	3,304.972 (2,676.300 F.Aid)	1,475.000 (1,320.000 F.Aid)	25%	14,612.836 (7,013.997 F.Aid)
8-Forestry/Fisheries								
a.) Forestry								
Completed	3	477.908	71.190	84.058	477.908	0.000	100%	0.000
On Going	6	1,558.192	197.431	252.724	628.282	284.000	59%	645.910
New	3	130.000	26.379	0.000	0.000	14.000	11%	116.000
Total	12	2,166.100	295.000	336.782	1,106.190	298.000	65%	761.910
b.) Watershed								
Completed	3	502.894	155.000	213.218	502.894	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	600.000	0.000	0.000	0.000	152.000	25%	448.000
Total	6	1,102.894	155.000	213.218	502.894	152.000	59%	448.000
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	291.137	55.000	59.105	221.729	59.302	97%	10.106
New	2	100.000	5.689	0.000	0.000	7.698	8%	92.302
Total	4	391.137	60.689	59.105	221.729	67.000	74%	102.408
d.) Fisheries								
Completed	1	107.095	13.706	13.706	107.095	0.000	100%	0.000
On Going	2	171.805	20.105	8.500	84.445	31.537	68%	55.823
New	2	60.000	5.500	0.000	0.000	1.463	2%	58.537
Total	5	338.900	39.311	22.206	191.540	33.000	66%	114.360
Forestry/Fisheries								
Completed	7	1,087.897	239.896	310.982	1,087.897	0.000	100%	0.000
On Going	10	2,021.134	272.536	320.329	934.456	374.839	65%	711.839
New	10	890.000	37.568	0.000	0.000	175.161	20%	714.839
Total	27	3,999.031	550.000	631.311	2,022.353	550.000	64%	1,426.678

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1	2	3	4	5	6	7	8	9
9-Health								
a.) Health Department								
Completed	1	99.000	99.000	99.000	99.000	0.000	100%	0.000
On Going	10	2,512.828	362.000	400.000	1,228.910	540.000	70%	743.918
New	8	1,108.537	38.000	0.000	0.000	169.000	15%	939.537
Total	19	3,720.365	499.000	499.000	1,327.910	709.000	55%	1,683.455
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	80.000	20.000	0.000	0.000	10.000	13%	70.000
Total	1	80.000	20.000	0.000	0.000	10.000	13%	70.000
c.) Medical Education								
Completed	2	511.736	250.000	328.662	511.736	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	2	511.736	250.000	328.662	511.736	0.000	100%	0.000
Health								
Completed	3	610.736	349.000	427.662	610.736	0.000	100%	0.000
On Going	10	2,512.828	362.000	400.000	1,228.910	540.000	70%	743.918
New	9	1,188.537	58.000	0.000	0.000	179.000	15%	1,009.537
Total	22	4,312.101	769.000	827.662	1,839.646	719.000	59%	1,753.455
10-Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	673.057	126.000	219.795	244.418	277.722	78%	150.917
New	1	125.000	0.000	0.000	0.000	2.278	2%	122.722
Total	6	798.057	126.000	219.795	244.418	280.000	66%	273.639
b.) AKMIDC								
Completed	1	19.450	7.000	7.000	19.450	0.000	100%	0.000
On Going	1	46.986	7.000	10.000	22.483	7.000	63%	17.503
New	1	30.000	0.000	0.000	0.000	7.000	23%	23.000
Total	3	96.436	14.000	17.000	41.933	14.000	58%	40.503

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1	2	3	4	5	6	7	8	9
c.) AKSIC.								
Completed	1	30.986	4.216	3.691	30.986	0.000	100%	0.000
On Going	4	558.970	30.784	31.309	195.468	33.000	41%	330.502
New	1	6.000	0.000	0.000	0.000	2.000	33%	4.000
Total	6	595.956	35.000	35.000	226.454	35.000	44%	334.502
d.) AJK TEVTA								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	353.539	150.000	115.000	115.000	115.000	65%	123.539
New	2	340.000	0.000	0.000	0.000	35.000	10%	305.000
Total	3	693.539	150.000	115.000	115.000	150.000	38%	428.539
e.) Sericulture								
Completed	2	78.784	14.234	14.784	78.784	0.000	100%	0.000
On Going	2	89.253	40.766	20.000	20.000	48.487	77%	20.766
New	1	50.000	0.000	0.000	0.000	6.513	13%	43.487
Total	5	218.037	55.000	34.784	98.784	55.000	71%	64.253
Industries, Sericulture, Labour & Minerals								
Completed	4	129.220	25.450	25.475	129.220	0.000	100%	0.000
On Going	13	1,721.805	354.550	396.104	597.369	481.209	63%	643.227
New	6	551.000	0.000	0.000	0.000	52.791	10%	498.209
Total	23	2,402.025	380.000	421.579	726.589	534.000	52%	1,141.436
11-Information & Media Development								
a.) Information & Media Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	95.000	38.000	40.000	40.000	35.000	79%	20.000
New	1	70.000	2.000	0.000	0.000	5.000	7%	65.000
Total	2	165.000	40.000	40.000	40.000	40.000	48%	85.000
12-Information Technology								
a.) Information Technology								
Completed	2	78.435	12.897	20.623	78.435	0.000	100%	0.000
On Going	12	1,124.282	172.103	204.377	751.187	224.997	87%	148.098
New	3	383.000	40.000	0.000	0.000	10.003	3%	372.997
Total	17	1,585.717	225.000	225.000	829.622	235.000	67%	521.095

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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	15	1,925.000	1,830.000	1,925.000	1,925.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	15	1,863.000	0.000	0.000	0.000	1,863.000	100%	0.000
Total	30	3,788.000	1,830.000	1,925.000	1,925.000	1,863.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	270.476	175.000	80.000	80.000	142.000	82%	48.476
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	270.476	175.000	80.000	80.000	142.000	82%	48.476
Local Govt. & Rural Development								
Completed	15	1,925.000	1,830.000	1,925.000	1,925.000	0.000	100%	0.000
On Going	4	270.476	175.000	80.000	80.000	142.000	82%	48.476
New	15	1,863.000	0.000	0.000	0.000	1,863.000	100%	0.000
Total	34	4,058.476	2,005.000	2,005.000	2,005.000	2,005.000	99%	48.476
14-Physical Planning & Housing (North)								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	4	304.955	89.189	178.599	304.955	0.000	100%	0.000
On Going	14	1,913.043	415.811	489.117	954.790	515.000	77%	443.253
New	9	962.703	65.000	0.000	0.000	155.000	16%	807.703
Total	27	3,180.701	570.000	667.716	1,259.745	670.000	61%	1,250.956
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	9	1,713.636	295.000	320.298	449.223	356.000	47%	908.413
New	6	1,127.680	50.000	0.000	0.000	84.000	7%	1,043.680
Total	15	2,841.316	345.000	320.298	449.223	440.000	31%	1,952.093
Physical Planning & Housing (North)								
Completed	4	304.955	89.189	178.599	304.955	0.000	100%	0.000
On Going	23	3,626.679	710.811	809.415	1,404.013	871.000	63%	1,351.666
New	15	2,090.383	115.000	0.000	0.000	239.000	11%	1,851.383
Total	42	6,022.017	915.000	988.014	1,708.968	1,110.000	47%	3,203.049

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1	2	3	4	5	6	7	8	9
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	3	214.783	108.283	108.283	214.783	0.000	100%	0.000
On Going	7	912.157	125.717	233.256	772.157	140.000	100%	0.000
New	6	385.654	58.000	0.000	0.000	119.000	31%	266.654
Total	16	1,512.594	292.000	341.539	986.940	259.000	82%	266.654
b.) Public Health Engineering (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	2,180.842	278.461	363.461	1,049.221	353.000	64%	778.621
New	7	2,344.952	14.539	0.000	0.000	173.000	7%	2,171.952
Total	15	4,525.794	293.000	363.461	1,049.221	526.000	35%	2,950.573
Physical Planning & Housing (South)								
Completed	3	214.783	108.283	108.283	214.783	0.000	100%	0.000
On Going	15	3,092.999	404.178	596.717	1,821.378	493.000	75%	778.621
New	13	2,730.606	72.539	0.000	0.000	292.000	11%	2,438.606
Total	31	6,038.388	585.000	705.000	2,036.161	785.000	47%	3,217.227
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	5	20.467	10.570	2.697	20.467	0.000	100%	0.000
On Going	7	246.086	14.430	18.500	144.398	25.000	69%	76.688
New	1	75.000	0.000	0.000	0.000	55.000	73%	20.000
Total	13	341.553	25.000	21.197	164.865	80.000	72%	96.688
Physical Planning & Housing (UDP)								
a.) Urban Development Programme								
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	10	250.000	0.000	0.000	0.000	250.000	100%	0.000
Total	10	250.000	0.000	0.000	0.000	250.000	100%	0.000
Physical Planning & Housing								
Completed	12	540.205	208.042	289.579	540.205	0.000	100%	0.000
On Going	45	6,965.764	1,129.419	1,424.632	3,369.789	1,389.000	68%	2,206.975
New	39	5,145.989	187.539	0.000	0.000	836.000	16%	4,309.989
Total	96	12,651.958	1,525.000	1,714.211	3,909.994	2,225.000	48%	6,516.964

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1	2	3	4	5	6	7	8	9
15-Power								
a.) Electricity Department								
Completed	9	2,116.952	678.449	750.142	2,116.952	0.000	100%	0.000
On Going	9	2,346.224	329.551	439.858	1,373.108	622.977	85%	350.139
New	11	1,748.000	82.000	0.000	0.000	467.023	27%	1,280.977
Total	29	6,211.176	1,090.000	1,190.000	3,490.060	1,090.000	74%	1,631.116
b.) Power Development Organization								
Completed	1	321.846	60.000	66.861	321.846	0.000	100%	0.000
On Going	10	15,094.936 (9,605.310 F.Aid)	2,370.000 (80.000 F.Aid)	433.139	1,956.126	2,259.425 (80.000 F.Aid)	28%	10,879.385 (9,525.310 F.Aid)
New	3	699.756	0.000	0.000	0.000	170.575	24%	529.181
Total	14	16,116.538 (9,605.310 F.Aid)	2,430.000 (80.000 F.Aid)	500.000	2,277.972	2,430.000 (80.000 F.Aid)	29%	11,408.566 (9,525.310 F.Aid)
Power								
Completed	10	2,438.798	738.449	817.003	2,438.798	0.000	100%	0.000
On Going	19	17,441.160 (9,605.310 F.Aid)	2,699.551 (80.000 F.Aid)	872.997	3,329.234	2,882.402 (80.000 F.Aid)	36%	11,229.524 (9,525.310 F.Aid)
New	14	2,447.756	82.000	0.000	0.000	637.598	26%	1,810.158
Total	43	22,327.714 (9,605.310 F.Aid)	3,520.000 (80.000 F.Aid)	1,690.000	5,768.032	3,520.000 (80.000 F.Aid)	42%	13,039.682 (9,525.310 F.Aid)
16-Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	398.306	100.000	100.000	224.008	100.000	81%	74.298
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	398.306	100.000	100.000	224.008	100.000	81%	74.298
b.) LoC Package								
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	130.000	0.000	0.000	0.000	130.000	100%	0.000
Total	1	130.000	0.000	0.000	0.000	130.000	100%	0.000
Rehabilitation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	398.306	100.000	100.000	224.008	100.000	81%	74.298
New	1	130.000	0.000	0.000	0.000	130.000	100%	0.000
Total	5	528.306	100.000	100.000	224.008	230.000	86%	74.298

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1	2	3	4	5	6	7	8	9
17-Research & Development								
a.) Planning and Development								
Completed	2	341.463	60.173	58.859	341.463	0.000	100%	0.000
On Going	8	838.160	99.827	98.155	505.339	86.685	71%	246.136
New	3	503.671	14.000	0.000	0.000	115.315	23%	388.356
Total	13	1,683.294	174.000	157.014	846.802	202.000	62%	634.492
18-Social Welfare & Women Development								
a.) Social Welfare								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	212.738	60.000	34.706	61.951	59.000	57%	91.787
New	1	25.000	0.000	0.000	0.000	1.000	4%	24.000
Total	6	237.738	60.000	34.706	61.951	60.000	51%	115.787
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	82.110	18.000	20.000	21.427	31.723	65%	28.960
New	1	60.000	22.000	0.000	0.000	8.277	14%	51.723
Total	3	142.110	40.000	20.000	21.427	40.000	43%	80.683
Social Welfare & Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	294.848	78.000	54.706	83.378	90.723	59%	120.747
New	2	85.000	22.000	0.000	0.000	9.277	11%	75.723
Total	9	379.848	100.000	54.706	83.378	100.000	48%	196.470
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	1	146.127	27.043	27.043	146.127	0.000	100%	0.000
On Going	7	551.855	123.582	143.687	298.574	110.326	74%	142.955
New	5	371.000	49.375	0.000	0.000	89.674	24%	281.326
Total	13	1,068.982	200.000	170.730	444.701	200.000	60%	424.281
20-Tourism								
a.) Tourism								
Completed	4	270.443	24.667	35.650	270.443	0.000	100%	0.000
On Going	7	699.448	160.333	128.781	350.608	183.045	76%	165.795
New	5	410.000	65.000	0.000	0.000	66.955	16%	343.045
Total	16	1,379.891	250.000	164.431	621.051	250.000	63%	508.840

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ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
21-Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	23.886	20.000	12.760	12.760	7.983	87%	3.143
New	1	40.000	0.000	0.000	0.000	12.017	30%	27.983
Total	2	63.886	20.000	12.760	12.760	20.000	51%	31.126
All Sectors								
Completed	145	18,939.863	5,800.391	6,443.831	18,939.863	0.000	100%	0.000
On Going	365	89,606.861 (22,574.517 F.Aid)	16,087.091 (1,780.000 F.Aid)	16,836.169 (1,800.000 F.Aid)	35,399.363 (3,227.289 F.Aid)	18,063.544 (1,780.000 F.Aid)	60%	36,143.954 (17,567.228 F.Aid)
New	201	43,178.976 (2,574.000 F.Aid)	1,392.518 (20.000 F.Aid)	0.000	0.000	7,436.456 (20.000 F.Aid)	17%	35,742.520 (2,554.000 F.Aid)
Total	711	151,725.700 (25,148.517 F.Aid)	23,280.000 (1,800.000 F.Aid)	23,280.000 (1,800.000 F.Aid)	54,339.226 (3,227.289 F.Aid)	25,500.000 (1,800.000 F.Aid)	53%	71,886.474 (20,121.228 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 2018-19 is planned as Rs. 500.000 million which constitutes about 2% of the total ADP 2018-19. The Sector's approved schemes' portfolio comprises of 30 schemes with an estimated cost of Rs. 2.66 billion while expected expenditure ending June, 2018 is Rs. 1.45 billion. Throw-forward of the approved portfolio beyond 2018-19 is hence, worked out to be Rs. 0.78 billion.

A. CROPS & HORTICULTURE

VISION

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

MISSION

“Committed to facilitation through provision of Quality inputs (Fruit plants, Seeds, Fertilizers etc) and capacity building of farmers through Demonstration, Training and Transfer of new Technologies to attain higher level of farm income, food security & prosperity”.

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 & ACHIEVEMENTS

S.#	Item	Unit	Financial Year 2017-18		FY 2018-19
			Targets	Achievements	Targets
1	Supply of Agriculture Inputs (Wheat, Maize, DAP, Urea) to far-flung areas of AJ&K (Transportation cost as subsidy).	Tons	300	290	-
2	Establishment of High, Low & Walk in Tunnels to promote commercial vegetable cultivation.	No.	H = 24 W = 02 L = 00	H = 10 W = 56 L = 29	-
3	Provision of Kitchen Garden vegetables kits for Rabi & Kharif (five marlas) to students of 9 th & 10 th class of Govt. high schools, Community Women, Govt. Employees, for the promotion of Kitchen Gardening in AJ&K.	Kg	21,134	21,134	0
4	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
5	Provision of markup facility to the farmers for Agribusiness Development, marketing and value addition.	Million Rs.	10.000	10.000	12.711
6	Total Loan amount provided to farmers		113.319	113.319	-
7	No. of farmers facilitated	No.	520	520	-
8	Training of Budders as Master Trainers for top working on existing wild flora in AJK.	No.	10	10	20
9	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.	500,000	730,000	1,200,000
10	Establishment of Progeny Orchards 04 Kanal in one village	No.	300	300	500
11	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
12	Maize / Millet / Vegetables State / Districts Adaptive Research Trials	Kanals	272	272	300
13	Maize / Millet Production Demonstration Blocks on Farmers fields	Acres	190	190	200
14	Basic Seed Production at Agronomic Research Farms	Acres	12	12	15
15	Certified Seed Production through contact growers	Acres	165	165	200
16	Technical leaflet/messages & farmer trainings	No.	142	140	150
17	Re-Construction Soil & Water Testing Lab and Directorate General of Agriculture Office Muzaffarabad	Sft	17,364	17,364	-
18	Provision of Certified Wheat Seed for Wheat Maximization Program	Bags	3,800	3,800	7,600
19	Provision of DAP Fertilizer for Wheat Maximization Program	Bags	3,800	3,800	7,600
20	Provision of Certified Maize Seed for Maize Maximization Program	Kg	114,700	114,700	183,500
21	Provision of Urea Fertilizer for Maize Maximization Program	Bags	5,735	5,735	9,175
22	Provision of Certified Fruit Plants for Promotion of Fruit Plants	No.	93,780	80,017	187,580
23	Pest Scouting and IPM Survey	Acre	2,200	2,200	2,200
24	Purchase of material for survey and Laboratory equipment	Set	1	1	1
25	Lunching IPM operations/ campaigns against pest diseases	Acre	1,600	1,600	1,600
26	Staff and Farmer training in Advance IPM	No.	4	4	4

B. LIVESTOCK

VISION:

Given the potential of the sector to contribute toward GDP growth, poverty alleviation and household 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 & 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 & vaccination program.

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Description	Unit	FY 2017-18		FY 2018-19
			Planned	Achievements	Targets
1	Health Coverage				
	(i) Vaccination of Animals	Doses	10,00,000	6,93,468	10,00,000
	(ii) De-worming	No.	40,000	37,739	50,000
	(iii) Treatment of Sick Animals	No.	9,50,000	6,08,804	9,50,000
	(iv) Vaccination of Poultry	Doses	80,00,000	65,31,900	80,00,000
2	Artificial insemination	No.	40,000	53,491	60,000
3	Establishment of Private Dairy Units	No.	200	274	300
4	Establishment of Private Goats & Sheep Units	No.	100	26	-
5	Establishment of Private Layer Units	No.	100	100	20
6	Establishment of Private Broiler Units	No.	300	300	-
7	Milk Production Private Sector	Million (Liters)	1200	1150	1200
8	Meat Production Private Sector	Metric Tons	1000	950	1000

C. IRRIGATION AND WATER CONSERVATION

VISION

To provide adequate, equitable and reliable Irrigation supplies to the cultivable land of AJK aiming at enhanced agriculture 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.
- 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 2017-18		FY 2018-19
			Planned	Achievements	Targets
1.	Establishment of Demo Plots	Acre	296	233	-
2.	Installation of Tube Well	No.	168	183	
3.	Installation of Lift Pumps	No.	65	38	
4.	Construction of Water channels Jabra to Kona	Km	12	12	-
	Construction of Water channels Dam Dhari to Pahl Distt. Jhelum valley.	Km	14	14	
5.	Lining of Water channels / Watercourses	Km	447	213	100
6.	Rehabilitation of Khari Irrigation Channel & Lining of 8 Distributaries on Upper Jhelum Canal	Km No.	26 08	-	10 04
7.	Construction of Flood Protection infrastructure at Pindi Jhunja, Thathi, Bala Mohammad Nagar and Kawlaal Sukasan areas.	No.	18	-	10
8.	Installation of Solar Tube Wells	No.	15	-	10

D. EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)

VISION

To provide 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

Training 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 2017-18		F.Y 2018-19
			Targets	Achievements	Target
1.	Short Trainings	No.	39	39	20
2.	Demonstrations	No.	10	09	10
3.	Boundary Wall	Rft	5300	5300	-
4.	Drain	Rft.	1100	1100	-
5.	Scholarship	No.	1157	1157	-
6.	Vaccination	No.	10	10	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
Completed	4	321.621	46.505	42.305	321.621	0.000	100%	0.000
On Going	7	679.487	142.495	147.695	302.950	172.486	70%	204.051
New	3	208.981	6.000	0.000	0.000	22.514	11%	186.467
Total	14	1,210.089	195.000	190.000	624.571	195.000	68%	390.518
b.) Livestock								
Completed	3	204.738	67.249	64.028	204.738	0.000	100%	0.000
On Going	7	800.398	121.751	124.972	242.354	161.000	50%	397.044
New	2	170.000	0.000	0.000	0.000	28.000	16%	142.000
Total	12	1,175.136	189.000	189.000	447.092	189.000	54%	539.044
c.) Irrigation & Water Conservation								
Completed	3	146.485	38.686	38.686	146.485	0.000	100%	0.000
On Going	4	459.768	61.314	61.314	195.379	103.000	65%	161.389
New	1	15.000	0.000	0.000	0.000	2.000	13%	13.000
Total	8	621.253	100.000	100.000	341.864	105.000	72%	174.389
d.) Extension Services Management Academy (ESMA)								
Completed	1	31.003	4.000	4.000	31.003	0.000	100%	0.000
On Going	1	11.041	2.000	7.000	7.000	4.041	100%	0.000
New	1	20.000	0.000	0.000	0.000	6.959	35%	13.041
Total	3	62.044	6.000	11.000	38.003	11.000	79%	13.041
Agriculture								
Completed	11	703.847	156.440	149.019	703.847	0.000	100%	0.000
On Going	19	1,950.694	327.560	340.981	747.683	440.527	61%	762.484
New	7	413.981	6.000	0.000	0.000	59.473	14%	354.508
Total	37	3,068.522	490.000	490.000	1,451.530	500.000	64%	1,116.992

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-119	Supply of Agricultural Inputs through Public-Private Partnership in AJK	30 Apr 2011 31 Aug 2017 AKDWP	52.530 25.539 C.C.	5.000	0.800	25.539	0.000	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 30 Jun 2018 AKCDC	91.935 182.161 Revised	22.228	22.228	182.161	0.000	100%	0.000
3 AGR-167	Introduction of Plastic Tunnel Technology in AJK	29 Mar 2012 30 Jun 2018 AKDWP	63.708	12.728	12.728	63.708	0.000	100%	0.000
4 AGR-171	Promotion of Kitchen Gardening in AJK	21 Mar 2013 21 Mar 2018 AKDWP	43.664 50.213 15% Exc.	6.549	6.549	50.213	0.000	100%	0.000
Total Completed Crops & Horticulture			321.621	46.505	42.305	321.621	0.000	100%	0.000

ONGOING PROJECTS

1 AGR-166	Establishment of Benazir Bhutto Park At Tehsil Baloch District Sudhnoti	09 Aug 2012 09 Aug 2015 AKDWP	35.182 27.120 U.Rev.	2.000	0.000	7.392	9.305	62%	10.423
2 AGR-168	Promotion of Agri Business Enterprise Development and Marketing in AJ&K	26 Nov 2012 26 Nov 2018 AKDWP	67.982	15.000	10.000	47.169	20.813	100%	0.000
3 AGR-170	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	26 Apr 2013 26 Apr 2018 AKCDC	392.409 200.000 U.Rev.	20.000	16.000	65.055	40.000	53%	94.945
4 AGR-311	Strengthening of Extension Service for Adoption of New Technologies	17 Dec 2014 17 Dec 2019 AKDWP	85.000	14.974	14.974	34.563	25.000	70%	25.437
5 AGR-312	Re-construction of Soil & Water Testing Labs and Directorate General Agriculture Office Muzaffarabad	25 May 2015 25 May 2018 AKCDC	118.571	76.521	69.021	111.071	7.500	100%	0.000
6 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	9.000	8.000	8.000	11.873	63%	11.594

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 AGR-327	Crop Maximization Programme to Enhance Agricultural Productivity In AJK Including Mountainous Research (GoAK Sh. 149.347, Farmer Sh. 96.864)	02 Aug 2017 02 Aug 2020 AKCDC	149.347	5.000	29.700	29.700	57.995	59%	61.652
Total On Going Crops & Horticulture			679.487	142.495	147.695	302.950	172.486	70%	204.051

NEW PROJECTS									
1 AGR-347	On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K	Un-App	58.981	4.000	0.000	0.000	11.514	20%	47.467
2 AGR-348	Establishment of Horticultural Theme Park Bhimber	Un-App	60.000	2.000	0.000	0.000	5.000	8%	55.000
3 AGR-349	Agro-Ecological Based Fruit, Vegetable & Apiculture Development as Enterprise in AJ&K.	Un-App	90.000	0.000	0.000	0.000	6.000	7%	84.000
Total New Crops & Horticulture			208.981	6.000	0.000	0.000	22.514	11%	186.467
Total Crops & Horticulture			1,210.089	195.000	190.000	624.571	195.000	68%	390.518

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 30 Jun 2018 AKDWP	12.780 60.667 Revised	14.929	14.929	60.667	0.000	100%	0.000
2 AGR-161	Expansion of Semen Production Unit (SPU) Jattan, District Mirpur	09 Jan 2012 30 Jun 2018 AKDWP	68.416 65.195 C.C.	17.754	14.533	65.195	0.000	100%	0.000
3 AGR-317	Rural Poultry Production for Women in AJK	24 Mar 2016 24 Mar 2019 AKDWP	78.876	34.566	34.566	78.876	0.000	100%	0.000
Total Completed Livestock			204.738	67.249	64.028	204.738	0.000	100%	0.000

ONGOING PROJECTS									
1 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	41.751	34.753	143.635	25.000	71%	67.665
2 AGR-157	Establishment of Disease Diagnostic Lab at Bhimber	28 Mar 2017 28 Mar 2020 AKDWP	27.679	10.000	14.494	14.694	6.000	75%	6.985
3 AGR-331	Strengthening of Livestock Breed Improvement Programme in AJK (Phase-II)	10 Apr 2017 10 Apr 2020 AKCDC	196.314	40.000	37.700	46.000	55.000	51%	95.314
4 AGR-335	Rehabilitation of Livestock Development Research Centre (LDRC), Muzaffarabad	25 Jan 2018 25 Jan 2021 AKDWP	33.736	10.000	4.800	4.800	15.000	59%	13.936
5 AGR-336	Establishment of Poultry Complex Pallandri (Operational Phase)	07 Nov 2017 07 Nov 2020 AKDWP	65.401	5.000	25.225	25.225	20.000	69%	20.176
6 AGR-337	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K through Public Private Partnership (Phase-II)	27 Nov 2017 27 Nov 2022 AKCDC	186.100	10.000	0.700	0.700	25.000	14%	160.400
7 AGR-338	Strengthening of Livestock Health Services in AJ&K	08 Dec 2017 08 Dec 2020 AKDWP	54.868	5.000	7.300	7.300	15.000	41%	32.568
Total On Going Livestock			800.398	121.751	124.972	242.354	161.000	50%	397.044

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-351	Strengthening of Semen Production Unit(SPU) & Fatering of Male Calves at Jatlan.	Un-App	50.000	0.000	0.000	0.000	14.000	28%	36.000
2 AGR-352	Livestock Census & Rural Poultry Production for Women in AJK (Phase- II)	Un-App	120.000	0.000	0.000	0.000	14.000	12%	106.000
Total New Livestock			170.000	0.000	0.000	0.000	28.000	16%	142.000
Total Livestock			1,175.136	189.000	189.000	447.092	189.000	54%	539.044

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 30 Jun 2018 AKDWP	17.666	8.786	8.786	17.666	0.000	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 30 Jun 2018 AKDWP	75.796	18.584	18.584	75.796	0.000	100%	0.000
3 AGR-160	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Jhelum Valley (Hattian Bala)	27 Dec 2010 30 Jun 2018 AKDWP	31.322 53.023 Revised	11.316	11.316	53.023	0.000	100%	0.000
Total Completed Irrigation & Water Conservation			146.485	38.686	38.686	146.485	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-185	Rehabilitation of Leftover Targets of National Program for Improvement of Water Courses in AJK (AJK Sh:263.324 M Farmer Sh:22.950 M:Total:286.274 M).	13 Mar 2013 30 Jun 2018 AKCDC	263.324	45.000	61.314	195.379	67.945	100%	0.000
2 AGR-325	Rehabilitation of Khari Irrigation Channel and Lining of Existing Distributaries on Upper Jhelum Canal (Phase-I)	04 Dec 2017 04 Dec 2021 AKCDC	132.323	12.000	0.000	0.000	10.000	8%	122.323
3 AGR-342	Protection of Precious Agri Land of Pindi Junjah, Thathi, Bela Mohammad Nagar & Kawlaal Sukasan areas through Construction of Flood Protection Infrastructure	16 Apr 2018 16 Apr 2020 AKDWP	38.609	3.184	0.000	0.000	15.455	40%	23.154
4 AGR-343	Installation of Solar Tube wells on Pilot Basis in Potential Areas of District Mirpur and Bhimber	23 Oct 2017 23 Oct 2019 AKDWP	25.512	1.130	0.000	0.000	9.600	38%	15.912
Total On Going Irrigation & Water Conservation			459.768	61.314	61.314	195.379	103.000	65%	161.389

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-354	Construction of Office Building Irrigation & Small Dams	Un-App	15.000	0.000	0.000	0.000	2.000	13%	13.000
Total New Irrigation & Water Conservation			15.000	0.000	0.000	0.000	2.000	13%	13.000
Total Irrigation & Water Conservation			621.253	100.000	100.000	341.864	105.000	72%	174.389

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-155	Establishment of ESMA Demonstration Farms & Out Reach Programme in Districts of AJK	25 Sep 2007 30 Jun 2018 AKDWP	27.003 31.003 15% Exc.	4.000	4.000	31.003	0.000	100%	0.000
Total Completed Extension Services Management Academy (ESMA)			31.003	4.000	4.000	31.003	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-329	Construction of Boundary Wall Around ESMA Campus and Repair of Drain	29 Aug 2017 30 Jun 2018 AKDWP	14.041 11.041 C.C.	2.000	7.000	7.000	4.041	100%	0.000
Total On Going Extension Services Management Academy (ESMA)			11.041	2.000	7.000	7.000	4.041	100%	0.000

NEW PROJECTS									
1 AGR-355	Strengthening and Training Programs of ESMA	Un-App	20.000	0.000	0.000	0.000	6.959	35%	13.041
Total New Extension Services Management Academy (ESMA)			20.000	0.000	0.000	0.000	6.959	35%	13.041
Total Extension Services Management Academy (ESMA)			62.044	6.000	11.000	38.003	11.000	79%	13.041
Total Agriculture			3,068.522	490.000	490.000	1,451.530	500.000	64%	1,116.992

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 data base and quick contact system.
- To provide quick and effective Emergency Services in case of any disaster.
- Rehabilitating the community after the calamities and disasters.
- To conduct and control Civil Defence operations to minimize the effects of War and others peacetime calamities and damage to men and materials.
- To organize proper Fire Fighting Services.
- To provide early warning system to ensure that people receive prior notice of disaster and to give them confidence and at the same time to continue normal activities.
- Render First Aid to rescued persons and transport them to nearest hospitals for further treatment.
- Search and defuse unexploded bombs in the affected area.
- Ensure Evacuation of Damaged Buildings including demolition of damaged structures to avoid further loss of lives and property.
- Assist in restoration of essential traffic 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 2018-19:

The projected outlay of Civil Defence & Disaster Management Sector for the year 2018-19 is proposed as Rs. 100.000 million. The scheme portfolio of the sector comprises of 03 schemes, out of which 01 scheme has been completed during this financial year while no scheme is expected to be completed in financial year 2018-19. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S #	Intervention	Benchmark Up to June, 2017	Targets 2017-18	Achievements 2017-18	Accumulative Achievement up to June, 2018	Proposed Targets 2018-19
1	Establishment of Emergency Service Rescue 1122 at Rawalakot and Hattian Bala.					
	a) Purchase of Emergency Services Equipment	300	970	970	1270	-
	b) Purchase of Emergency Services Vehicles	04	03	03	07	-
	c) Establishment of Control Room	-	01	01	01	-
	d) Staff Training at Emergency Service Academy Lahore	29	11	11	40	-
2	Establishment of Bomb Disposal Service Service at 06 Sub-divisions Located on LOC.					
	a) Purchase of Bomb Disposal Vehicle	-	03	03	03	03
	b) Purchase of Furniture	-	127	127	127	45
	c) Purchase of Bomb Disposal Equipment	-	-	-	-	160
	d) Bomb Disposal Training for Staff	-	-	-	-	55
3	Capacity Building of Emergency Service Rescue 1122, Muzaffarabad.					
	a) Purchase of Emergency Services Equipment	-	-	-	-	400
	b) Purchase of Emergency Services Vehicles	-	-	-	-	09
	c) Purchase of Furniture	-	-	-	-	154
	d) Staff Training at Emergency Service Academy Lahore	-	-	-	-	80

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	150.544	94.912	85.799	150.544	0.000	100%	0.000
On Going	1	121.740	5.088	14.201	14.201	64.313	64%	43.226
New	1	150.000	0.000	0.000	0.000	35.687	24%	114.313
Total	3	422.284	100.000	100.000	164.745	100.000	63%	157.539

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 CDF-7	Establishment of Emergency Services Rescue (1122) at Rawalakot and Hattian Bala	21 Oct 2015 21 Oct 2017 AKCDC	150.544	94.912	85.799	150.544	0.000	100%	0.000
Total Completed Civil Defence & Disaster Management			150.544	94.912	85.799	150.544	0.000	100%	0.000

ONGOING PROJECTS									
1 CDF-14	Establishment of Bomb Disposal Service at 06 Subdivisions located on LoC	26 Dec 2017 26 Dec 2020 AKCDC	121.740	5.088	14.201	14.201	64.313	64%	43.226
Total On Going Civil Defence & Disaster Management			121.740	5.088	14.201	14.201	64.313	64%	43.226

NEW PROJECTS									
1 CDF-15	Capacity Building of Emergency Services Rescue 1122 Muzaffarabad	Un-App	150.000	0.000	0.000	0.000	35.687	24%	114.313
Total New Civil Defence & Disaster Management			150.000	0.000	0.000	0.000	35.687	24%	114.313
Total Civil Defence & Disaster Management			422.284	100.000	100.000	164.745	100.000	63%	157.539
Total Civil Defence & Disaster Management			422.284	100.000	100.000	164.745	100.000	63%	157.539

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 8968 Km with road density 0.67 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 products 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.
- Establishment of Weighing Stations on all Entry Points with Pakistan to safeguard the roads.

PHYSICAL TARGETS AND ACHIEVEMENTS (COMMUNICATION & WORKS SECTOR)

TARGETS 2018-19

Intervention	Roads (Length in Km)								Bridges (Span in Meter)				
	Imp. & Construction work				Up-gradation, Reconditioning of existing Roads				Constt. Work	Construction Work			Repair Work
	Double Lane Road	Major roads	Link roads	Total	Double Lane Road	Major roads	Link roads	Total	Fair-weather roads	RCC	Bailey	Suspension	
Achievements Upto 6/2017													
North	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	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	2085.40	5884.25	8676.00	0.00	911.83	609.02	1521.85	552.40	8971.68	5332.88	4475.98	3566.86
Achievements during Financial Year 2017-18													
North	0.00	0.00	237.30	237.30	0.00	34.75	0.00	34.75	0.00	244.49	79.27	192.00	0.00
South	0.00	39.57	15.00	54.57	0.00	95.00	0.00	95.00	0.00	580.00	0.00	0.00	90.00
Total	0.00	39.57	252.30	291.87	0.00	129.75	0.00	129.75	0.00	824.49	79.27	192.00	90.00
Accumulative Achievements Upto 6/2018													
North	428.40	1393.32	4142.46	5963.38	0.00	631.93	239.22	872.15	518.40	3273.00	3028.31	3938.38	3206.86
South	278.75	731.65	1994.09	3004.49	0.00	409.65	369.80	779.45	34.00	6523.17	2383.84	729.60	450.00
Total	707.15	2124.97	6136.55	8967.87	0.00	1041.58	609.02	1651.60	552.40	9796.17	5412.15	4667.98	3656.86
Targets for 2018-19													
North	0.00	15.00	412.04	427.04	0.00	126.90	38.00	164.90	3.00	190.00	240.20	0.00	0.00
South	0.00	0.00	50.00	50.00	0.00	97.15	0.00	97.15	0.00	218.00	0.00	0.00	0.00
Total	0.00	15.00	462.04	477.04	0.00	224.05	38.00	262.05	3.00	408.00	240.20	0.00	0.00

ADP Allocation 2017-18 and 2018-19

Year	Projects Scheduled for Completion (Nos.)				Projects Actually Completed (Nos.)			
	North	South	CDO	Total	North	South	CDO	Total
2017-18	27	20	01	48	26	20	01	47
2018-19	47	13	01	61	--	--	--	--

(Million Rs.)

S. No	Budget Head	Total Allocation 2017-18 (Rev.)	Allocation for C&W Sector 2017-18		%age (as per revised ADP)	Total Allocation 2018-19	Allocation for C&W Sector	%age
			Org	Rev.				
1	AJK-ADP (revised)	23280.000	9040.000	10818.052	46%	25500.000	10383.000	41%

Salient Feature of C&W Sector for ADP 2017 -18 & 2018-19

- Total ADP outlay of C&W sector for the year 2018-19 is Rs.10383.000 million. The C&W share for Financial Year 2018-19 is 41% of the total ADP.
- It was planned to complete 48 road & bridge schemes (27 schemes in North, 20 in South & 01 in CDO) during FY 2017-18. Against these targets 26 schemes in North, 20 in South & 01 in CDO i.e total 47 schemes have been completed during Current Financial Year. By allocating maximum funds to the projects at the advanced stage of progress, 61 schemes (47 in North, 13 in South & 01 in CDO) will be completed by June 2018.
- In South Zone during Financial Year 2017-18, about 54.57 km roads have been constructed and 95 km existing major roads have been reconditioned/upgraded alongwith 580 meter span bridges. On the other hand in North Zone, during Financial Year 2017-18, 237.30 km new roads have been constructed whereas 34.75 km existing major / link roads have been reconditioned/upgraded. Moreover 244.49 meter span RCC, 79.27 meter bailey and 192 meter span suspension bridges have also been constructed.
- In the next Financial Year road schemes having 50 km length will be constructed and 97.15 km roads will be upgraded in South Zone. In addition to that RCC bridge schemes with total span of 218 meter will be constructed by end of next Financial Year. Similarly in North Zone, about 427.04 km major/ link roads will be constructed and reconditioning of existing 164.90 km will also be undertaken. In Bridge Sub-Sector, 190 meter RCC & 240.20 meter Bailey Bridges will be completed.
- In next Financial Year Rs.1904.188 million has been earmarked for following new initiatives:-
 - i. Construction of 20 km link roads per constituency for 29 electoral constituencies.
 - ii. Reconditioning & Resurfacing of 05 km link roads per constituency for 29 electoral constituencies
 - iii. Establishment of Weighing Stations on all Entry Points linking with Pakistan to safeguard the road pavement structure to ensure durability.
 - iv. Remedial Measures to Address the Accidents Prone Spots on roads.
 - v. Construction/Improvement of 92 km Authmuqam-Kel-Taobutt road to facilitate the people and to promote Tourism.
 - vi. Capacity Building of Public Works Department Highways AJ&K.
 - vii. Landslides Stabilization & Mitigation for active landslides along major roads of AJ&K.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	2	1,258.175	138.774	156.132	1,258.175	0.000	100%	0.000
On Going	33	8,108.415	1,634.997	1,802.029	2,800.569	2,319.032	63%	2,988.814
New	9	3,603.889	40.802	0.000	0.000	203.725	6%	3,400.164
Total	44	12,970.479	1,814.573	1,958.161	4,058.744	2,522.757	51%	6,388.978
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	46.001	16.001	263.399	69.133	88%	45.713
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	378.245	46.001	16.001	263.399	69.133	88%	45.713
c.) Link Roads (North)								
Completed	13	2,443.359	702.173	723.615	2,443.359	0.000	100%	0.000
On Going	51	9,533.189	1,995.012	3,017.184	6,275.303	2,241.064	89%	1,016.822
New	23	6,160.000	366.890	0.000	0.000	907.257	15%	5,252.743
Total	87	18,136.548	3,064.075	3,740.799	8,718.662	3,148.321	65%	6,269.565
d.) Bridges (North)								
Completed	11	399.322	151.600	167.702	399.322	0.000	100%	0.000
On Going	17	1,716.907	403.751	499.337	703.168	496.039	70%	517.700
New	2	186.963	0.000	0.000	0.000	54.000	29%	132.963
Total	30	2,303.192	555.351	667.039	1,102.490	550.039	72%	650.663
Communication & Works (North)								
Completed	26	4,100.856	992.547	1,047.449	4,100.856	0.000	100%	0.000
On Going	103	19,736.756	4,079.761	5,334.551	10,042.439	5,125.268	77%	4,569.049
New	34	9,950.852	407.692	0.000	0.000	1,164.982	12%	8,785.870
Total	163	33,788.464	5,480.000	6,382.000	14,143.295	6,290.250	60%	13,354.919
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	9	2,394.708	183.550	183.550	2,394.708	0.000	100%	0.000
On Going	28	8,071.370	1,606.701	2,005.839	3,686.604	1,820.934	68%	2,563.832
New	4	408.560	20.000	0.000	0.000	195.115	48%	213.445
Total	41	10,874.638	1,810.251	2,189.389	6,081.312	2,016.049	74%	2,777.277

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
b.) Link Roads (South)								
Completed	3	140.074	54.181	54.181	140.074	0.000	100%	0.000
On Going	34	7,255.270	1,151.901	1,676.155	3,252.187	1,183.205	61%	2,819.878
New	10	3,690.000	98.792	0.000	0.000	544.091	15%	3,145.909
Total	47	11,085.344	1,304.874	1,730.336	3,392.261	1,727.296	46%	5,965.787
c.) Bridges (South)								
Completed	8	605.787	155.284	154.364	605.787	0.000	100%	0.000
On Going	10	1,270.145	249.591	323.963	552.867	330.655	70%	386.623
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	18	1,875.932	404.875	478.327	1,158.654	330.655	79%	386.623
Communication & Works (South)								
Completed	20	3,140.569	393.015	392.095	3,140.569	0.000	100%	0.000
On Going	72	16,596.785	3,008.193	4,005.957	7,491.658	3,334.794	65%	5,770.333
New	14	4,098.560	118.792	0.000	0.000	739.206	18%	3,359.354
Total	106	23,835.914	3,520.000	4,398.052	10,632.227	4,074.000	62%	9,129.687
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	1	69.503	31.753	31.753	69.503	0.000	100%	0.000
On Going	1	24.997	8.247	6.247	6.247	18.750	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	94.500	40.000	38.000	75.750	18.750	100%	0.000
Communication & Works								
Completed	47	7,310.928	1,417.315	1,471.297	7,310.928	0.000	100%	0.000
On Going	176	36,358.538	7,096.201	9,346.755	17,540.344	8,478.812	72%	10,339.382
New	48	14,049.412	526.484	0.000	0.000	1,904.188	14%	12,145.224
Total	271	57,718.878	9,040.000	10,818.052	24,851.272	10,383.000	61%	22,484.606

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	34.518	51.876	860.000	0.000	100%	0.000
2 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	104.256	104.256	398.175	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			1,258.175	138.774	156.132	1,258.175	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-17	Improvement & Reconditioning of Lamnian Rashian Road, length 10 km, District Jhelum Valley (Hattian Bala)	15 Jun 2004 30 Jun 2017 AKCDC	32.866 130.314 Revised	33.962	23.962	100.314	30.000	100%	0.000
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	116.091	16.091	206.442	99.000	100%	0.000
3 C&WN-386	Reconditioning & Resurfacing of existing roads, Length 60 Km, District Bagh.	20 May 2011 30 Jun 2013 AKCDC	225.374 250.524 15% Exc.	0.000	14.000	239.374	11.150	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	98.141	128.141	229.015	29.854	100%	0.000
5 C&WN-749	Reconditioning of Mochigalli-Padhut-Rangla Road length 18 Km, District Muzaffarabad.	03 Jun 2015 30 Jun 2018 AKCDC	154.003	24.655	34.655	120.107	33.896	100%	0.000
6 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	54.000	72.000	128.683	59.000	82%	41.048
7 C&WN-825	Reconditioning of Bani Pasari, Thub-Mallot Road, Length 24.5 Km, District Bagh.	01 Jul 2016 30 Jun 2018 AKCDC	188.827 341.237 Revised	96.712	197.712	337.990	3.247	100%	0.000
8 C&WN-827	Improvement, Metalling & Black Topping of Rashian Moji-Kapagali Road, Length 18 Km (Km # 0-7 & Km # 17-27), Phase-I, District Jhelum Valley (Hattian Bala)	11 Jan 2016 30 Jun 2018 AKCDC	267.411	56.556	56.556	102.041	62.447	62%	102.923

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
9 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	189.318	150.396	187.771	100.712	100%	0.000
10 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	197.498	81.602	121.916	165.697	91%	27.757
11 C&WN-840	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides (Phase-II), North Zone	23 Jun 2017 22 Jun 2019 AKCDC	347.174	40.000	136.880	136.881	145.141	81%	65.152
12 C&WN-842	Reconditioning & Resurfacing of Khaigala-Banjosa-Trarkhal Road, Length 20 Km, District Poonch.	12 Oct 2017 30 Oct 2020 AKCDC	397.762	39.580	102.092	102.093	224.588	82%	71.081
13 C&WN-856	Improvement, Metalling & Black Topping of Noseri-Authmuqam Road (damaged Portion), Length 37 Km, District Neelum	13 Dec 2017 12 Dec 2019 AKCDC	222.135	120.000	100.000	100.000	100.000	90%	22.135
14 C&WN-858	Improvement & reconditioning of Kahori-Patika-Dawalian (Right Bank) Road, Length 12 Km (Km # 0 to 12), District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	265.422	70.998	20.001	20.001	50.000	26%	195.421
15 C&WN-859	Improvement & Reconditioning of Muzaffarabad-Shaheedgali via Thanger Road, Length 04.40 Km (remaining Portion), District Muzaffarabad.	06 Dec 2017 05 Dec 2019 AKDWP	72.000	52.577	12.577	12.577	59.423	100%	0.000
16 C&WN-860	Improvement & Reconditioning of Hance Chowki-Danna- Chatter Klass Road, Length 10 Km (Damaged Portions), District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	150.000	60.000	35.000	35.000	50.903	57%	64.097
17 C&WN-863	Settlement of Outstanding Land/Structures Compensation (Court Cases only), North Zone (Allocation for District Bagh-Rs 9.341 M)	10 Jan 2018 09 Jan 2020 AKCDC	134.883	80.000	125.542	125.542	9.341	100%	0.000
18 C&WN-864	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	13 Dec 2017 12 Dec 2020 AKCDC	268.847	25.000	36.400	36.400	75.414	42%	157.033
19 C&WN-865	Improvement & Reconditioning of Neil-Lamnian Road, Length 16 Km, District Jhelum Valley.	13 Dec 2017 12 Dec 2020 AKCDC	219.220	25.000	26.572	26.572	83.159	50%	109.489
20 C&WN-869	Improvement & Reconditioning of Dhulli-Lasdana Road, Length 14 Km, District Bagh	10 Jan 2018 09 Jan 2021 AKCDC	359.003	40.379	29.377	29.377	95.493	35%	234.133
21 C&WN-874	Improvement & Reconditioning of Palangi to Kahutta Road, Length 13 Km, District Haveli.	10 Jan 2018 09 Jan 2021 AKCDC	227.157	14.000	0.001	0.001	0.001	0%	227.155

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

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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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
22 C&WN-876	Improvement, Metalling & Black Topping of Tonghairi-Chirikot-Abbaspur Road (06 Km) & const. of Tonghairi approach Road for Chakias Bridge (04 km) Distt. Haveli	13 Dec 2017 12 Dec 2020 AKCDC	155.888	10.000	49.408	49.408	38.000	56%	68.480
23 C&WN-877	Imp. & Recond. of Kahutta-Khursheedabad Hellan road (Km # 1/1 to 5/4,5/8 to 16/15,1/16 to 16/16, 1/22 to 3280/27)Length 17 Km, District Haveli.	13 Dec 2017 12 Dec 2020 AKCDC	333.676	10.052	66.570	66.570	40.000	32%	227.106
24 C&WN-882	Improvement & Reconditioning of Azad Pattan-Pallandri road, length 22 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	384.103	15.000	76.000	76.000	69.974	38%	238.129
25 C&WN-883	Up-gradation of Pallandri to Kulla road, (Km # 11 to 22.50) length 12.50 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	323.445	15.000	41.000	41.000	64.473	33%	217.972
26 C&WN-884	Up-gradation of Trarkhel-Baloch road length 15 Km, District Sudhnuti.	28 Mar 2018 27 Mar 2021 AKCDC	316.637	15.000	35.001	35.001	50.000	27%	231.636
27 C&WN-885	Improvement & Reconditioning of Mang to Pallandri via Challar road, length 18 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	301.851	15.000	27.000	27.000	50.000	26%	224.851
28 C&WN-887	Improvement & Reconditioning of Goin Nullah- Rawalakot road (remaining Portion), Length 13 Km, District Poonch.	10 Jan 2018 09 Jan 2021 AKCDC	356.697	25.000	0.000	0.000	0.001	0%	356.696
29 C&WN-888	Improvement & Reconditioning of Goin Nullah-Thorar road, Length 6.33 Km, District Poonch.	10 Jan 2018 10 Jan 2020 AKCDC	107.046	15.000	0.000	0.000	92.046	86%	15.000
30 C&WN-889	Improvement & Reconditioning of Dawarandi-Tettrinode-Abbaspur Road (Phase-I), Length 15 Km, District Poonch.	10 Jan 2018 09 Jan 2021 AKCDC	260.692	20.478	42.493	42.493	202.197	94%	16.002
31 C&WN-894	Improvement of Drainage & Protection Work West Bank Naluchi By-Pass-Chellah Bandi, Length 4.5 Km, District Muzaffarabad.	06 Dec 2017 05 Dec 2019 AKCDC	69.000	30.000	20.000	20.000	49.000	100%	0.000
32 C&WN-895	Improvement & Reconditioning of Muzaffarabad-Noseri Road, Length 40 Km, District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	150.000	30.000	30.000	30.000	50.000	53%	70.000
33 C&WN-899	Construction,Improvement,Metalling & Black Topping of Drek Eid Gah to Poonch University Campus Chota Gala Road, Length 05 km District Poonch.	12 Apr 2018 21 Apr 2020 AKCDC	145.393	0.000	15.000	15.000	124.875	96%	5.518
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			8,108.415	1,634.997	1,802.029	2,800.569	2,319.032	63%	2,988.814

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WN-866	Construction & Metalling of Reshian-Moji Road via Shergali (Remaining Portion), Length 10 Km, District Jhelum Valley.	Un-App	180.000	20.802	0.000	0.000	30.533	17%	149.467
2 C&WN-897	Construction & Reconditioning of Baloch-Jhanda Bagla via Talwari Road, Length 12 Km, District Sudhnuti.	Un-App	208.208	20.000	0.000	0.000	18.049	9%	190.159
3 C&WN-900	Improvement & Metalling of Kel-Taobutt Road, Length 22 Km (Km # 0 to 22), District Neelum	Un-App	512.810	0.000	0.000	0.000	30.101	6%	482.709
4 C&WN-904	Capacity Building of Public Works Department Highways (North) AJ&K	Un-App	238.971	0.000	0.000	0.000	35.000	15%	203.971
5 C&WN-912	Establishment of Weighing Stations at Main Entry Points Linking With Pakistan (Brarkot,Kohala, Dhalkot & Azad Pattan), North Zone.	Un-App	60.000	0.000	0.000	0.000	10.000	17%	50.000
6 C&WN-913	Remedial Measures to Address the Accidents Prone Spots on Roads, North Zone.	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
7 C&WN-914	Improvement & Reconditioning of Authmuqam-Dudnyal Road Length 35 km, District Neelum.	Un-App	900.000	0.000	0.000	0.000	22.420	2%	877.580
8 C&WN-915	Improvement & Reconditioning of Dudnyal-Kel (Shrogi) Road Length 35 km, District Neelum.	Un-App	900.000	0.000	0.000	0.000	22.622	3%	877.378
9 C&WN-916	Landslides Stab. & Mitigation for Lohargali, Panjgran, Dhalkot, Mangbajri, Paniola, Kalri, Jahla, Kahuta, Azad Patan, Gunriver & Makahwala (Against Dist. Share)	Un-App	503.900	0.000	0.000	0.000	25.000	5%	478.900
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			3,603.889	40.802	0.000	0.000	203.725	6%	3,400.164
Total Improvement, Rehabilitation & Construction of Major Roads (North)			12,970.479	1,814.573	1,958.161	4,058.744	2,522.757	51%	6,388.978

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
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	0.001	0.001	18.003	9.127	100%	0.000
2 C&WN-550	Construction of Fair-weather Link Roads Phase-VII, LA-23 , (Neelum), Length 38.50 Km District Neelum	31 Dec 2013 30 Jun 2016 AKCDC	351.115	46.000	16.000	245.396	60.006	87%	45.713
Total On Going Construction & Improvement of Fairweather Roads (North)			378.245	46.001	16.001	263.399	69.133	88%	45.713
Total Construction & Improvement of Fairweather Roads (North)			378.245	46.001	16.001	263.399	69.133	88%	45.713

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	14.061	14.061	63.062	0.000	100%	0.000
2 C&WN-352	Improvement & Metalling of 15 Km Link roads, Phase VI LA-23, Distt. Neelum..	15 Apr 2011 30 Jun 2014 AKCDC	347.774 376.890 15% Exc.	0.000	0.000	376.890	0.000	100%	0.000
3 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.	19.240	19.240	185.307	0.000	100%	0.000
4 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	152.912 171.314 15% Exc.	15.826	18.402	171.314	0.000	100%	0.000
5 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	155.012 168.878 15% Exc.	0.001	13.867	168.878	0.000	100%	0.000
6 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	39.112	39.112	280.547	0.000	100%	0.000
7 C&WN-629	Improvement & Metelling Black topping Link Roads Length 64 Km ,Phase-II, Distt Muzaffarabad/Neelum/Jhelum Valley.	20 Jun 2001 30 Jun 2015 AKCDC	366.748 346.748 C.C.	10.285	15.285	346.748	0.000	100%	0.000
8 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	215.720	215.720	253.811	0.000	100%	0.000
9 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	211.488	211.488	249.489	0.000	100%	0.000
10 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	56.423	56.423	99.425	0.000	100%	0.000
11 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	15.551	15.551	49.598	0.000	100%	0.000
12 C&WN-762	Imp. Mett. & Black Topping of Link Roads LA-19 Length 08 Km (Phase-IX), Distt.Poonch.	17 Nov 2015 30 Jun 2017 AKCDC	78.561	27.172	27.172	78.561	0.000	100%	0.000
13 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	77.294	77.294	119.729	0.000	100%	0.000
Total Completed Link Roads (North)			2,443.359	702.173	723.615	2,443.359	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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ONGOING PROJECTS									
1 C&WN-48	Improvement & Metalling of Link Roads Phase-VII, LA-29, (Leepa), Length 25 Km, District Jhelum Valley (Hattian Bala)	31 Dec 2013 30 Jun 2016 AKCDC	286.443	60.000	62.000	233.656	52.787	100%	0.000
2 C&WN-121	Improvement & Metalling of Batlian-Phagwan Aurnian Saran Road Length 10 Km Distt. Muzaffarabad	12 Jun 2015 30 Jun 2019 AKCDC	109.050 140.906 Revised	20.000	45.000	92.002	48.904	100%	0.000
3 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	10.000	2.000	20.882	10.000	41%	44.922
4 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.	0.001	0.001	232.942	8.998	100%	0.000
5 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	20.000	0.001	209.722	50.474	98%	4.000
6 C&WN-334	Constt & Metalling of Kundal Shahi Gunjan Gillian Road, Length 5 Km, Distt Neelum.	23 Dec 2009 30 Jun 2016 AKDWP	53.635 75.388 Revised	13.132	5.137	67.393	7.995	100%	0.000
7 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 Revised	15.000	15.000	17.003	34.000	59%	35.812
8 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	30.000	43.000	80.601	42.373	100%	0.000
9 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	50.000	58.000	83.001	58.872	100%	0.000
10 C&WN-453	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	25 Feb 2014 30 Jun 2018 AKCDC	186.405	30.000	38.000	78.001	50.000	69%	58.404
11 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	30.000	38.000	65.001	41.895	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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ONGOING PROJECTS									
12 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	0.001	47.001	107.602	52.000	63%	95.398
13 C&WN-478	Const. 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	30.000	33.000	69.759	8.000	74%	27.758
14 C&WN-479	Constt. of Chalpani to Kandar Road length 16.77 Km, District Muzaffarabad.	27 May 2014 30 Jun 2018 AKCDC	205.002	60.000	72.914	158.076	46.926	100%	0.000
15 C&WN-480	Reconditioning & Metalling of Thotah to Riyali Road length 10 km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2017 AKCDC	121.085 163.612 U.Rev.	30.000	52.799	102.800	18.285	74%	42.527
16 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	30.000	30.000	65.001	36.004	80%	25.075
17 C&WN-483	Imp. Mett. & Black topping of of Khanda Bela to Kai Nar Road length 10 Km, Distt. Jhelum Valley (Hattian Bala)	14 Mar 2014 30 Jun 2016 AKCDC	133.725	50.931	50.931	99.932	33.793	100%	0.000
18 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	20.000	27.000	56.978	14.612	100%	0.000
19 C&WN-494	Construction of Link Road Battal to Saidbatta, length 03 Km, District Muzaffarabad	19 Aug 2013 30 Jun 2016 AKDWP	40.479	5.000	5.000	28.501	11.978	100%	0.000
20 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	60.000	113.930	241.987	33.074	100%	0.000
21 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	60.000	47.998	233.277	40.033	100%	0.000
22 C&WN-542	Improvement & Metalling of Link Roads Phase-VII, LA-15, (Sharki Bagh), Length 25 Km, District Bagh	31 Dec 2013 30 Jun 2019 AKCDC	280.697 280.269 Revised	60.000	97.000	222.359	57.910	100%	0.000
23 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	70.000	82.000	190.520	53.842	85%	43.062
24 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	70.000	94.000	214.554	50.000	92%	22.910

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

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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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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ONGOING PROJECTS									
25 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	70.000	70.000	242.577	34.180	100%	0.000
26 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	70.000	84.000	238.662	44.152	100%	0.000
27 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	70.000	70.000	226.218	58.809	100%	0.000
28 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	70.000	70.000	233.993	50.947	100%	0.000
29 C&WN-559	Improvement & Metalling of Link Roads Phase-VII, LA-28 , (Chikar), Length 25 Km, District Jhelum Valley (Hattian Bala)	31 Dec 2013 30 Jun 2016 AKCDC	282.725	60.000	72.000	232.349	50.376	100%	0.000
30 C&WN-583	Construction, Improvement, Mett. & B/Topping of Chinar Rest House to Poonch Medical College Link Road, Length 2.50 km, Distt. Poonch	20 Feb 2013 30 Jun 2018 AKDWP	10.415 10.235 U.Rev.	0.000	0.000	0.179	10.056	100%	0.000
31 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 Revised	30.000	25.000	158.757	50.000	81%	49.759
32 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	70.000	131.019	163.020	82.588	85%	44.641
33 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	46.316	110.454	194.955	57.800	95%	13.863
34 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	35.000	63.000	93.001	67.625	100%	0.000
35 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	105.158	86.932	163.458	60.391	91%	23.000
36 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	20.000	48.000	76.001	26.995	100%	0.000
37 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	24.339	52.664	86.603	25.690	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
38 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	37.497	64.494	87.570	42.445	100%	0.000
39 C&WN-754	Imp. Mett. & Black Topping of Link Roads LA-28 Length 10 Km District Jhelum Valley (Hattian Bala)	23 Nov 2015 30 Jun 2018 AKCDC	116.492	40.290	48.074	91.672	24.820	100%	0.000
40 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	24.340	55.204	90.715	23.467	100%	0.000
41 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	35.000	58.000	75.388	43.921	100%	0.000
42 C&WN-836	Construction of Strategic Roads:- i Ashkot-Chejward 2.4Km Neelum ii. Basuti-Sher Camp 8Km Bagh iii. Tehjian-Bantal 7Km Neelum	10 Jan 2018 09 Jan 2021 AKCDC	226.479	20.000	20.000	20.004	20.000	18%	186.475
43 C&WN-845	Improvement & Reconditioning of Link roads, Length 25 Km (Phase-VIII), District Bagh.	23 Jun 2017 22 Jun 2019 AKCDC	259.514	64.850	114.760	114.760	73.592	73%	71.162
44 C&WN-846	Improvement & Reconditioning of Link roads, Length 20 Km (Phase-VIII), District Jhelum Valley.	23 Jun 2017 22 Jun 2019 AKCDC	214.922	30.000	88.474	88.474	58.767	69%	67.681
45 C&WN-847	Improvement & Reconditioning of Link roads, Length 38 Km (Phase-VIII), District Poonch.	23 Jun 2017 22 Jun 2019 AKCDC	360.243	106.703	241.860	241.860	118.383	100%	0.000
46 C&WN-848	Improvement & Reconditioning of Link roads, Length 20 Km (Phase-VIII), District Sudhnuti.	23 Jun 2017 22 Jun 2019 AKCDC	205.205	50.056	101.086	101.086	56.057	77%	48.062
47 C&WN-849	Improvement & Reconditioning of Link roads, Length 40 Km (Phase-VIII), District Muzaffarabad.	25 Jul 2017 24 Jul 2019 AKCDC	392.271	40.000	180.341	180.341	157.532	86%	54.398
48 C&WN-850	Improvement & Reconditioning of Link roads, Length 05 Km (Phase-VIII), District Haveli.	22 Jun 2017 21 Jun 2020 AKDWP	51.159	26.398	17.498	17.498	24.761	83%	8.900
49 C&WN-873	Construction & Metalling of Road Ziarat Barthan Wali-Badhal Sharif-Jhanawala- Hashmi Mor, Length 10 Km, District Haveli.	13 Dec 2017 12 Dec 2020 AKCDC	132.970	10.000	47.167	47.167	38.790	65%	47.013
50 C&WN-890	Improvement & Metalling of Thorar Balgran Saidan Road (Remaining Portion), Length 5.5 Km, District Poonch.	04 Jan 2018 03 Jan 2020 AKDWP	88.173	15.000	32.445	32.445	53.728	98%	2.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
51 C&WN-898	Const.imp.& Mett.of Link Road(Col.Muzaffar House to Badon Via Lower Nambal) Length 4.50Km, Costing Rs 67.427M(PSDP Rs 40.00M + AJK-ADP Rs 27.437 M)Dist. Poonch.	16 Apr 2018 15 Apr 2020 AKDWP	27.437	0.000	5.000	5.000	22.437	100%	0.000
Total On Going Link Roads (North)			9,533.189	1,995.012	3,017.184	6,275.303	2,241.064	89%	1,016.822

NEW PROJECTS									
1	2	3	4	5	6	7	8	9	10
C&WN-857	Construction, Metalling & Black Topping of Link Roads (Phase-IX), Length 10 Km, District Neelum.	Un-App	160.000	61.500	0.000	0.000	28.000	18%	132.000
C&WN-861	Construction, Metalling & Black Topping of Link Roads, Length 20 Km (Phase-IX) for LA-24 & 25, District Muzaffarabad.	Un-App	320.000	50.000	0.000	0.000	40.000	13%	280.000
C&WN-862	Construction, Metalling & Black Topping of Link Roads, Length 20 Km (Phase-IX) for LA-26 & 27, District Muzaffarabad.	Un-App	320.000	50.000	0.000	0.000	40.000	13%	280.000
C&WN-867	Construction, Metalling & Black Topping of Link roads, Length 20 Km (Phase-IX) for LA-28 & 29 District Jhelum Valley.	Un-App	320.000	47.164	0.000	0.000	23.842	7%	296.158
C&WN-870	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-13 & 14, Length 20 Km, District Bagh.	Un-App	320.000	40.000	0.000	0.000	26.450	8%	293.550
C&WN-871	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-15, Length 10 Km, District Bagh.	Un-App	160.000	20.000	0.000	0.000	26.450	17%	133.550
C&WN-891	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-17 & 18, Length 20 Km, District Poonch.	Un-App	320.000	41.816	0.000	0.000	32.000	10%	288.000
C&WN-892	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-19 & 20, Length 20 Km, District Poonch.	Un-App	320.000	40.089	0.000	0.000	32.365	10%	287.635
C&WN-893	Construction, Metalling & Black Topping of Link Roads (Phase-IX) For LA-21 & 22, Length 20 Km, District Sudhnuti.	Un-App	320.000	16.321	0.000	0.000	37.708	12%	282.292

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
10 C&WN-905	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Muzaffarabad.	Un-App	640.000	0.000	0.000	0.000	123.833	19%	516.167
11 C&WN-906	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Jhelum Valley.	Un-App	320.000	0.000	0.000	0.000	32.794	10%	287.206
12 C&WN-907	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Neelum.	Un-App	170.000	0.000	0.000	0.000	42.108	25%	127.892
13 C&WN-908	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 30 Km (10 Km/Constituency), District Bagh.	Un-App	480.000	0.000	0.000	0.000	73.698	15%	406.302
14 C&WN-909	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Haveli.	Un-App	180.000	0.000	0.000	0.000	56.501	31%	123.499
15 C&WN-910	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Poonch.	Un-App	640.000	0.000	0.000	0.000	104.104	16%	535.896
16 C&WN-911	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Sudhnuti.	Un-App	320.000	0.000	0.000	0.000	48.032	15%	271.968
17 C&WN-917	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Muzaffarabad.	Un-App	200.000	0.000	0.000	0.000	35.160	18%	164.840
18 C&WN-918	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Neelum.	Un-App	50.000	0.000	0.000	0.000	21.162	42%	28.838
19 C&WN-919	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Jhelum Valley.	Un-App	100.000	0.000	0.000	0.000	13.429	13%	86.571
20 C&WN-920	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 15 Km (05 Km/ Constituency), District Bagh.	Un-App	150.000	0.000	0.000	0.000	19.537	13%	130.463
21 C&WN-921	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Haveli.	Un-App	50.000	0.000	0.000	0.000	8.961	18%	41.039
22 C&WN-922	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Poonch.	Un-App	200.000	0.000	0.000	0.000	25.638	13%	174.362

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
23 C&WN-923	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Sudhnuti.	Un-App	100.000	0.000	0.000	0.000	15.485	15%	84.515
Total New Link Roads (North)			6,160.000	366.890	0.000	0.000	907.257	15%	5,252.743
Total Link Roads (North)			18,136.548	3,064.075	3,740.799	8,718.662	3,148.321	65%	6,269.565

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-52	Construction of Bailey Bridge over Main Nullah Behri on Behri Dabryial road, Span 260 Rft. District Muzaffarabad.	16 Feb 2015 30 Jun 2017 AKDWP	55.376	23.375	23.375	55.376	0.000	100%	0.000
2 C&WN-56	Construction of RCC Bridge over Nullah Qazinag at Kappagali Span 45 Meter. District Jhelum Valley (Hattian Bala)	28 May 2015 30 Jun 2017 AKDWP	36.645	16.445	16.445	36.645	0.000	100%	0.000
3 C&WN-426	Construction of RCC Bridge at Nullah Ultrasi on Rara Sawan Road, Span 15 Meter, Distt. Muzaffarabad.	22 Jun 2017 21 Jun 2019 AKDWP	9.211	9.210	9.210	9.211	0.000	100%	0.000
4 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 28.795 15% Exc.	1.857	5.294	28.795	0.000	100%	0.000
5 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	9.321	9.321	27.822	0.000	100%	0.000
6 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.	14.273	14.273	77.632	0.000	100%	0.000
7 C&WN-748	Upgradation of Suspension Bridge over River Jhelum at Chakothi, Span 61 Meter District Jhelum Valley (Hattian Bala)	07 Aug 2015 30 Jun 2018 AKDWP	37.335 48.404 Revised	3.778	14.847	48.404	0.000	100%	0.000
8 C&WN-773	Construction of suspension Bridge at Noshera over River Jhelum, Span 131 Meter (430 Rft), District Jhelum Valley (Hattian Bala)	16 Mar 2016 30 Jun 2017 AKDWP	42.087	22.363	22.363	42.087	0.000	100%	0.000
9 C&WN-805	Construction of RCC Bridges at Garhi Dupatta Pathyali Road over:- i. Thandi Kassi , Span 12 Meter, ii. Mangar Nullah Span 12 Meter, District Muzaffarabad	15 Feb 2016 30 Jun 2017 AKDWP	14.030	8.530	8.530	14.030	0.000	100%	0.000
10 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	22.448	22.448	37.724	0.000	100%	0.000
11 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.	22 Jun 2017 21 Jun 2019 AKDWP	21.596	20.000	21.596	21.596	0.000	100%	0.000
Total Completed Bridges (North)			399.322	151.600	167.702	399.322	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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
ONGOING PROJECTS									
1 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	24.945	13.500	26.827	11.445	100%	0.000
2 C&WN-395	Construction of Bailey Bridge over River Jhelum at Ambore, Span 106.70 meter (350 Rft), Distt Muzaffarabad.	09 May 2011 30 Jun 2013 AKCDC	119.043 199.996 Revised	50.532	70.190	198.996	1.000	100%	0.000
3 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	7.130	7.130	13.130	40.001	100%	0.000
4 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	20.000	17.114	28.703	30.670	100%	0.000
5 C&WN-803	Construction of Steel Bridge 260 Rft Span over River Neelum at Dudnyal, District Neelum	06 Oct 2017 05 Oct 2019 AKCDC	163.634	18.911	24.000	24.001	47.114	43%	92.519
6 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	15.223	50.183	65.189	30.000	76%	29.870
7 C&WN-814	Construction of RCC Bridge at Koyian-Namjar Road on Namjar Nullah Abbaspur, Span 90 Meter, District Poonch.	25 May 2016 30 Jun 2017 AKDWP	89.888	69.887	41.897	61.898	27.990	100%	0.000
8 C&WN-823	Construction of RCC Bridge over Nullah Jagran at Mandu Khey! Kutton Shangosh, Span 30 meter, i/c approach Road, District Neelum.	29 Apr 2016 30 Jun 2017 AKDWP	50.613	20.000	20.000	29.100	21.513	100%	0.000
9 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	81.001	52.420	52.420	30.737	83%	16.582
10 C&WN-843	Repair & Rehabilitation of Existing Bridges in North Zone	30 Aug 2017 30 Jun 2018 AKDWP	77.157 97.200 U.Rev.	23.909	66.297	66.298	10.859	79%	20.043
11 C&WN-851	Construction of RCC (pre-stressed) Bridge at Chamankot Bathara Road Over Nullah Eran Span 30 Meter, District Bagh.	24 Nov 2017 30 Jun 2019 AKDWP	39.143	10.000	5.501	5.501	33.642	100%	0.000
12 C&WN-853	Construction of Bailey Bridge at Hillan over Nullah Neel Kanth, Span 110 Rft (33.5 Meter), District Haveli.	22 Jun 2017 21 Jun 2019 AKDWP	48.825	15.553	5.800	5.800	33.272	80%	9.753
13 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 390 Rft Distt. Neelum.	15 Nov 2017 14 Nov 2020 AKDWP	99.907	20.000	30.000	30.000	36.840	67%	33.067

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WN-872	Construction of RCC Bridge at Rehra Bazar, Span 192 Meter, District Bagh	10 Jan 2018 09 Jan 2021 AKCDC	194.010	10.000	15.200	15.200	48.642	33%	130.168
15 C&WN-879	Const.of RCC Bridge over Naulah Palangi(Tonghari-Chirikot-Abbaspur Road)Span 160M with 0.30km appro.road and const.of link Road Darbar Baji Alif Din, 1km,Haveli	10 Jan 2018 09 Jan 2021 AKCDC	156.208	10.000	36.000	36.000	23.217	38%	96.991
16 C&WN-896	Construction of Bailey Bridge Bhedi Narryan Subhai, Span 37 Meter i/c approach Roads, Length 03 Km Each Side, District Haveli.	13 Dec 2017 12 Dec 2020 AKCDC	140.012	6.660	38.105	38.105	25.484	45%	76.423
17 C&WN-902	Const. of RCC Bridge Span 50 Meter over Nallah Mahaldara on Ganga Choti Road District Bagh.	04 Jan 2018 03 Jan 2021 AKDWP	61.897	0.000	6.000	6.000	43.613	80%	12.284
Total On Going Bridges (North)			1,716.907	403.751	499.337	703.168	496.039	70%	517.700

NEW PROJECTS									
1 C&WN-901	DeLaunching of Bailey Cum Susp.Bridge from Tain Dhalkot(over river Jhelum) & Launching of 360Rft Span Bridge at Chatrori Bandi i/c Const.of Abutment,Dist Poonch	Un-App	30.000	0.000	0.000	0.000	24.000	80%	6.000
2 C&WN-903	Land & Structures Compensation for Proposed Pre-Stressed RCC Bridge Near Darbar Shah Sultan, District Muzaffarabad.	Un-App	156.963	0.000	0.000	0.000	30.000	19%	126.963
Total New Bridges (North)			186.963	0.000	0.000	0.000	54.000	29%	132.963
Total Bridges (North)			2,303.192	555.351	667.039	1,102.490	550.039	72%	650.663
Total Communication & Works (North)			33,788.464	5,480.000	6,382.000	14,143.295	6,290.250	60%	13,354.919

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	0.001	0.001	331.757	0.000	100%	0.000
2 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.	0.001	0.001	127.945	0.000	100%	0.000
3 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.	0.001	0.001	432.451	0.000	100%	0.000
4 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.	47.742	47.742	366.032	0.000	100%	0.000
5 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.	0.001	0.001	407.844	0.000	100%	0.000
6 C&WS-259	Improvemnet & 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	0.001	0.001	230.942	0.000	100%	0.000
7 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	8.271	8.271	72.115	0.000	100%	0.000
8 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	9.173	9.173	67.916	0.000	100%	0.000
9 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	118.359	118.359	357.706	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (South)			2,394.708	183.550	183.550	2,394.708	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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ONGOING PROJECTS									
1 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	50.000	140.050	270.701	75.000	87%	52.796
2 C&WS-154	Purchase of Road Making Machinery for South	16 Jun 2010 16 Jun 2013 AKCDC	229.987	0.001	0.001	41.818	30.000	31%	158.169
3 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	40.000	37.500	196.394	20.736	100%	0.000
4 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	45.001	45.001	181.499	37.500	62%	135.432
5 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	216.174 246.390 Revised	0.001	6.000	222.173	24.217	100%	0.000
6 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	30.000	47.500	165.133	30.000	67%	95.343
7 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	50.000	170.000	210.221	94.498	100%	0.000
8 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	100.000	111.000	241.002	70.000	85%	53.708
9 C&WS-697	Up-gradation of Sehnsa-Sarsawa road, Length 21 Km, District Kotli.	12 Jan 2016 30 Jun 2020 AKCDC	338.839 397.319 Revised	70.000	129.821	208.182	88.502	75%	100.635
10 C&WS-708	Reconditioning of Gulpur-Nar-Plak road, length 15 km, Distt. Kotli	08 Apr 2016 30 Jun 2018 AKCDC	244.328 274.603 15% Exc.	117.908	149.908	257.775	16.828	100%	0.000
11 C&WS-709	Improvement & Reconditioning of Main Kotli Nakyal road, from Panag Gali to Peer Nasora, length 10 Km, Distt. Kotli	08 Apr 2016 30 Jun 2018 AKCDC	170.272 201.807 Revised	34.997	44.994	79.994	75.000	77%	46.813
12 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	103.865	100.000	336.850	26.597	100%	0.000
13 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	100.000	180.000	290.128	26.135	81%	73.866
14 C&WS-719	Up-gradation & Reconditioning of Khaliqabad Jatli road, length 05 Km, Distt. Mirpur	08 Apr 2016 30 Jun 2018 AKDWP	43.023 93.962 Revised	28.578	65.962	78.962	15.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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ONGOING PROJECTS									
15 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	165.814	153.000	280.670	42.176	100%	0.000
16 C&WS-741	Improvement & Reconditioning of Kotli Gulpur Kerote road (KGK) Remaining Portion from Km No. 01 to 21 length 21 Km, District Kotli.	13 Dec 2017 12 Dec 2019 AKCDC	379.259	80.495	34.422	34.422	70.000	28%	274.837
17 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.	13 Dec 2017 12 Dec 2019 AKCDC	383.887	80.000	38.687	38.687	70.000	28%	275.200
18 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.	13 Dec 2017 12 Dec 2019 AKCDC	256.794	70.000	35.000	35.000	70.000	41%	151.794
19 C&WS-744	Improvement & Reconditioning of Kotli Khuiratta, Remaining Portion from Flyover to Danna Km No. 01 to 10, length 10 Km, District Kotli.	13 Dec 2017 12 Dec 2020 AKCDC	253.557	70.000	22.710	22.710	70.000	37%	160.847
20 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.	13 Dec 2017 12 Dec 2020 AKCDC	331.074	39.283	30.000	30.000	70.004	30%	231.070
21 C&WS-750	Imp. & Recond. of Mirpur Plak road, from Km No. 10 RD No. 15 to Km No. 15 RD No. 24 & Km No. 41 RD No. 16 to Km No. 56 RD No. 24, length 20.57 km, Dist. Mirpur	13 Dec 2017 12 Dec 2020 AKCDC	380.736	66.135	21.135	21.135	170.721	50%	188.880
22 C&WS-751	improvement Reconditioning of Plak-Dudyal-Dhangali road,from Km No. 01 to 25/9,and 17/10 to 8/12 length 10.48 Km, District Mirpur.	13 Dec 2017 12 Dec 2020 AKCDC	263.714	35.000	44.463	44.463	70.000	43%	149.251
23 C&WS-752	Improvement & Reconditioning of Mirpur-Bhimber road from Jarri Kas to Jatlan, length 8 Km, District Mirpur.	13 Dec 2017 12 Dec 2020 AKCDC	163.053	35.000	60.400	60.400	70.000	80%	32.653
24 C&WS-758	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 01 to 14, length 14 Km, District Bhimber.	10 Jan 2018 09 Jan 2021 AKCDC	309.760	68.623	76.575	76.575	129.079	66%	104.106
25 C&WS-760	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 15 to 28, length 14 Km, District Bhimber.	10 Jan 2018 09 Jan 2021 AKCDC	308.970	56.000	76.574	76.574	129.080	67%	103.316
26 C&WS-761	Up-gradation & Reconditioning of Bhimber Gujrat road, length 8.50 Km, District Bhimber.	13 Dec 2017 12 Dec 2019 AKCDC	267.144	40.000	140.136	140.136	112.009	94%	14.999
27 C&WS-762	Up-gradation & Reconditioning of Kot Jamel to Iftikharabad road, length 11 Km, District Bhimber.	12 Nov 2017 11 Nov 2019 AKCDC	224.275	15.000	30.000	30.000	70.000	45%	124.275

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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ONGOING PROJECTS									
28 C&WS-763	Up-gradation & Reconditioning of Bhimber-Samahni road, length 6.08 km, District Bhimber.	18 Oct 2017 17 Oct 2019 AKDWP	98.694	15.000	15.000	15.000	47.852	64%	35.842
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			8,071.370	1,606.701	2,005.839	3,686.604	1,820.934	68%	2,563.832

NEW PROJECTS									
1 C&WS-753	Improvement & Reconditioning of Mirpur-Mangla road, length 03 Km, District Mirpur.	Un-App	153.560	20.000	0.000	0.000	40.608	26%	112.952
2 C&WS-772	Remedial Measures to Address the Accident Prone Spots on Roads, South Zone	Un-App	50.000	0.000	0.000	0.000	44.507	89%	5.493
3 C&WS-773	Capacity Building of Public Works Department (Highways) South Zone.	Un-App	130.000	0.000	0.000	0.000	50.000	38%	80.000
4 C&WS-774	Establishment of Weighing Stations at Main Entry Points linking with Pakistan, South Zone (Holar, Dhangali, Mangla, Alibeg & Bhring).	Un-App	75.000	0.000	0.000	0.000	60.000	80%	15.000
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			408.560	20.000	0.000	0.000	195.115	48%	213.445
Total Improvement, Rehabilitation & Construction of Major Roads (South)			10,874.638	1,810.251	2,189.389	6,081.312	2,016.049	74%	2,777.277

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-248	Improvement, Metalling & B/Topping of Road Khroon to Gayian length 03 Km, District Bimber	03 Feb 2014 30 Jun 2015 AKDWP	32.418	0.001	0.001	32.418	0.000	100%	0.000
2 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	8.911	8.911	17.744	0.000	100%	0.000
3 C&WS-700	Imp. Mett. & Black Topping of Link Roads for LA-7, Length 10 Km, Distt. Bimber.	05 Nov 2015 30 Jun 2017 AKDWP	89.912	45.269	45.269	89.912	0.000	100%	0.000
Total Completed Link Roads (South)			140.074	54.181	54.181	140.074	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	20.000	5.000	135.455	10.000	79%	38.798
2 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	40.000	30.000	131.500	18.000	79%	39.147
3 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	15.000	20.000	73.500	18.000	65%	48.274
4 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	16.000	12.000	70.718	18.000	69%	40.333
5 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	16.000	18.000	79.452	10.000	83%	18.400
6 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	40.000	10.000	70.906	10.000	64%	46.143
7 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	46.000	24.051	105.051	27.000	72%	50.373

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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ONGOING PROJECTS									
8 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	33.000	37.000	89.501	45.000	50%	135.844
9 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	51.000	54.351	118.852	50.000	64%	94.330
10 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	33.000	60.000	117.384	40.000	57%	119.197
11 C&WS-301	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-12, (Khairatta) Length 25 Km, Distt Kotli	31 Dec 2015 30 Jun 2016 AKCDC	263.786	33.000	43.000	93.493	40.000	51%	130.293
12 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	26.000	45.000	113.543	20.000	53%	117.098
13 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	26.000	60.000	122.982	20.000	56%	113.797
14 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	26.000	44.002	123.808	20.000	64%	81.619
15 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	26.000	44.000	121.286	20.000	73%	52.102
16 C&WS-307	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-05, (Barnala) Length 25 Km, Distt Bhimber	31 Dec 2013 30 Jun 2016 AKCDC	225.000	70.000	74.000	182.776	42.224	100%	0.000
17 C&WS-308	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-06, (Smahni) Length 25 Km, Distt Bhimber	31 Dec 2013 30 Jun 2016 AKCDC	234.319	70.000	75.001	175.260	20.000	83%	39.059
18 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	90.000	98.911	210.783	19.813	100%	0.000
19 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	31.000	54.000	109.001	40.000	54%	126.058
20 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	31.319	58.000	79.001	45.000	52%	116.272

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

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ONGOING PROJECTS									
21 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	70.000	73.000	108.580	20.000	55%	104.453
22 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	18.000	55.000	69.501	25.000	45%	117.524
23 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	18.000	30.000	38.001	25.000	28%	162.606
24 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	229.493 229.494 Revised	18.000	62.718	71.718	25.000	42%	132.776
25 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	30.000	50.000	70.001	26.000	66%	50.322
26 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	35.000	48.000	68.999	26.000	70%	40.617
27 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	18.000	53.865	63.874	25.000	38%	147.748
28 C&WS-736	Const. of Strategic Roads Pir Badasir CHQ, 05 Km Kotli, Thub Jhang Mor To Dharala Patni, 07 Km, Bhimber, Charohi-Narakot-Keri 8 km Kotli	06 Oct 2017 05 Oct 2020 AKCDC	204.447	19.999	40.981	40.982	77.920	58%	85.545
29 C&WS-746	Improvement & Reconditioning of link roads, Part-I, (Phase-VIII) length 15.20 Km, District Kotli.	23 Jun 2017 22 Jun 2019 AKCDC	226.366	50.000	55.000	55.001	79.125	59%	92.240
30 C&WS-747	Improvement & Reconditioning of link roads, Part-II, (Phase-VIII) length 30 Km, District Kotli.	23 Jun 2017 22 Jun 2019 AKCDC	284.564	50.000	84.230	84.231	79.157	57%	121.176
31 C&WS-754	Improvement & Reconditioning of Link roads, (Phase-VIII) length 40 Km, District Mirpur.	25 Jul 2017 24 Jul 2019 AKCDC	382.638	25.583	150.000	150.001	60.000	55%	172.637
32 C&WS-756	Improvement & Reconditioning of Dudyal-Seyakh road, length 13.59 Km, District Mirpur.	10 Jan 2018 09 Jan 2021 AKCDC	175.694	25.000	24.500	24.500	80.779	60%	70.415
33 C&WS-764	Improvement & Reconditioning of Link roads, (Phase-VIII) length 30 Km, District Bhimber.	23 Jun 2017 22 Jun 2019 AKCDC	288.708	30.000	77.545	77.546	101.186	62%	109.976

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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ONGOING PROJECTS									
34 C&WS-768	Settlement of Land Compensation (Court Cases) for South Zone.	18 Oct 2017 17 Oct 2018 AKDWP	9.707	5.000	5.000	5.000	0.001	52%	4.706
Total On Going Link Roads (South)			7,255.270	1,151.901	1,676.155	3,252.187	1,183.205	61%	2,819.878

NEW PROJECTS									
1 C&WS-748	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-10 & LA-11, length 20 Km, District Kotli.	Un-App	260.000	25.000	0.000	0.000	50.000	19%	210.000
2 C&WS-749	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-8, LA-9 & LA-12, length 30 Km, District Kotli.	Un-App	390.000	25.000	0.000	0.000	70.000	18%	320.000
3 C&WS-755	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-01, LA-02, LA-03 & LA-04, length 40 km, District Mirpur.	Un-App	400.000	28.792	0.000	0.000	31.688	8%	368.312
4 C&WS-765	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-05, LA-06, & LA-07, length 30 Km, District Bhimber.	Un-App	360.000	20.000	0.000	0.000	52.508	15%	307.492
5 C&WS-769	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 50 Km (10 Km Per Constituency) District Kotli.	Un-App	700.000	0.000	0.000	0.000	132.795	19%	567.205
6 C&WS-770	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 40 Km (10 Km Per Constituency) District Mirpur.	Un-App	560.000	0.000	0.000	0.000	47.873	9%	512.127
7 C&WS-771	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 30 Km (10 Km Per Constituency) District Bhimber.	Un-App	420.000	0.000	0.000	0.000	68.799	16%	351.201
8 C&WS-775	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 25 Km (05 Km/ Constituency), District Kotli.	Un-App	250.000	0.000	0.000	0.000	41.717	17%	208.283
9 C&WS-776	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Mirpur.	Un-App	200.000	0.000	0.000	0.000	24.276	12%	175.724

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
10 C&WS-777	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 15 Km (05 Km/ Constituency), District Bhimber.	Un-App	150.000	0.000	0.000	0.000	24.435	16%	125.565
Total New Link Roads (South)			3,690.000	98.792	0.000	0.000	544.091	15%	3,145.909
Total Link Roads (South)			11,085.344	1,304.874	1,730.336	3,392.261	1,727.296	46%	5,965.787

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-209	Construction of RCC Bridge at Patri Mallot Nullah Khad , Span 40 Meter, District Mirpur.	18 Apr 2011 30 Jun 2018 AKDWP	41.627 56.580 Revised	15.010	15.010	56.580	0.000	100%	0.000
2 C&WS-235	Constt. of RCC Bridge at Bhimber Nallah 90 Meter Span Near Mujhid Centre, Distt. Bhimber.	23 Apr 2012 30 Jun 2018 AKDWP	86.267 132.345 Revised	48.534	46.077	132.345	0.000	100%	0.000
3 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 12.519 Revised	0.232	1.769	12.519	0.000	100%	0.000
4 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	44.983	44.983	146.486	0.000	100%	0.000
5 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	0.001	0.001	67.936	0.000	100%	0.000
6 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.	0.001	0.001	61.674	0.000	100%	0.000
7 C&WS-290	Construction of RCC Bridge at Pir Danyala, Span 60 Meter, District Bhimber.	29 Jun 2015 30 Jun 2018 AKDWP	77.905	16.949	16.949	77.905	0.000	100%	0.000
8 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	29.574	29.574	50.342	0.000	100%	0.000
Total Completed Bridges (South)			605.787	155.284	154.364	605.787	0.000	100%	0.000

ONGOING PROJECTS									
1 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	30.002	50.000	97.075	1.451	100%	0.000
2 C&WS-252	Construction of RCC Bhoung Head Bridge at Mangla Jatli Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2013 AKCDC	266.956	5.000	2.622	108.173	20.000	48%	138.783

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
3 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	30.000	30.000	56.921	14.337	100%	0.000
4 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	25.000	34.778	62.130	27.634	100%	0.000
5 C&WS-715	Construction of RCC Bridge Khuiratta Main Bazar near Police Station, span 60 Meter, Distt. Kotli	04 Apr 2017 30 Apr 2019 AKDWP	82.646	35.000	34.051	34.053	30.000	78%	18.593
6 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	25.000	32.000	54.001	44.668	100%	0.000
7 C&WS-735	Repair & Rehabilitation of Existing Bridges in South Zone	13 Nov 2017 12 Nov 2019 AKCDC	118.155	30.000	56.000	56.001	42.488	83%	19.666
8 C&WS-757	Construction of Khokhran Dhull Mehmood Raypur RCC Bridge, Span 180 meter, District Mirpur.	10 Jan 2018 09 Jan 2021 AKCDC	166.467	30.589	5.589	5.589	50.000	33%	110.878
9 C&WS-766	Construction of 120 meter Span, Pre-stressed RCC bridge, over Barnalla Nallah, at Iftikharabad road, District Bhimber.	23 Jun 2017 22 Jun 2019 AKCDC	132.572	24.000	53.923	53.924	50.077	78%	28.571
10 C&WS-767	Construction of 120 meter Span RCC Bridge at Balwara, District Bhimber.	14 Nov 2017 13 Nov 2019 AKCDC	145.132	15.000	25.000	25.000	50.000	52%	70.132
Total On Going Bridges (South)			1,270.145	249.591	323.963	552.867	330.655	70%	386.623
Total Bridges (South)			1,875.932	404.875	478.327	1,158.654	330.655	79%	386.623
Total Communication & Works (South)			23,835.914	3,520.000	4,398.052	10,632.227	4,074.000	62%	9,129.687

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&W-679	Hazard Mapping and Landslide Treatment along Major Roads in AJK	23 Dec 2014 30 Nov 2017 AKDWP	69.503	31.753	31.753	69.503	0.000	100%	0.000
Total Completed Central Design Office.			69.503	31.753	31.753	69.503	0.000	100%	0.000

ONGOING PROJECTS									
1 C&W-682	Survey & Geo-technical Investigation for Roads & Bridges in AJK Including Miscellaneous Expenditures	07 Sep 2017 30 Jun 2019 AKDWP	24.997	8.247	6.247	6.247	18.750	100%	0.000
Total On Going Central Design Office.			24.997	8.247	6.247	6.247	18.750	100%	0.000
Total Central Design Office.			94.500	40.000	38.000	75.750	18.750	100%	0.000
Total Communication & Works (CDO)			94.500	40.000	38.000	75.750	18.750	100%	0.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	1	35.650	10.000	10.000	35.650	0.000	100%	0.000
On Going	2	233.732	11.600	84.248	97.874	68.361	71%	67.497
New	1	40.000	5.400	0.000	0.000	25.639	64%	14.361
Total	4	309.382	27.000	94.248	133.524	94.000	74%	81.858
b.) Bagh Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	85.992	17.000	27.000	78.474	7.518	100%	0.000
New	1	60.000	10.000	0.000	0.000	19.482	32%	40.518
Total	2	145.992	27.000	27.000	78.474	27.000	72%	40.518
c.) Pearl Development Authority								
Completed	1	98.518	17.390	17.390	98.518	0.000	100%	0.000
On Going	1	77.660	9.610	9.610	49.356	22.000	92%	6.304
New	1	25.000	0.000	0.000	0.000	5.000	20%	20.000
Total	3	201.178	27.000	27.000	147.874	27.000	87%	26.304
d.) Kotli Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	56.799	27.000	27.000	27.000	27.000	95%	2.799
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	56.799	27.000	27.000	27.000	27.000	95%	2.799
e.) Mirpur Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	54.000	27.000	27.000	27.000	27.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	54.000	27.000	27.000	27.000	27.000	100%	0.000
Development Authorities								
Completed	2	134.168	27.390	27.390	134.168	0.000	100%	0.000
On Going	6	508.183	92.210	174.858	279.704	151.879	85%	76.600
New	3	125.000	15.400	0.000	0.000	50.121	40%	74.879
Total	11	767.351	135.000	202.248	413.872	202.000	80%	151.479

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-101	Re-conditioning/Improvement of Link roads in City Area Muzaffarabad.	23 Apr 2015 23 Apr 2018 AKDWP	48.810 35.650 C.C.	10.000	10.000	35.650	0.000	100%	0.000
Total Completed Development Authority Muzaffarabad			35.650	10.000	10.000	35.650	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-109	Beautification of Muzaffarabad City.	23 Dec 2013 23 Dec 2017 AKDWP	31.987 Revised	11.600	17.000	30.626	1.361	100%	0.000
2 DVA-268	Enhanced Rate of Acq. Land for Const. & Upgradation of Tariqabad Bye-Pass Road Phase-I&II Mzd(Part of City Development Projects) According to decision of SC AJK	03 May 2018 03 May 2020 AKCDC	201.745	0.000	67.248	67.248	67.000	67%	67.497
Total On Going Development Authority Muzaffarabad			233.732	11.600	84.248	97.874	68.361	71%	67.497

NEW PROJECTS									
1 DVA-263	Up-Lift of Capital City Muzaffarabad	Un-App	40.000	5.400	0.000	0.000	25.639	64%	14.361
Total New Development Authority Muzaffarabad			40.000	5.400	0.000	0.000	25.639	64%	14.361
Total Development Authority Muzaffarabad			309.382	27.000	94.248	133.524	94.000	74%	81.858

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
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	17.000	27.000	78.474	7.518	100%	0.000
Total On Going Bagh Development Authority			85.992	17.000	27.000	78.474	7.518	100%	0.000

NEW PROJECTS									
1 DVA-267	Beautification of Bagh City and Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-V (04 Km)	Un-App	60.000	10.000	0.000	0.000	19.482	32%	40.518
Total New Bagh Development Authority			60.000	10.000	0.000	0.000	19.482	32%	40.518
Total Bagh Development Authority			145.992	27.000	27.000	78.474	27.000	72%	40.518

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-215	Improvement, Metalling & Carpeting of Link Roads in Notified Area PDA Rawalakot Phase-IV(15 Km)	23 Feb 2011 23 Feb 2014 AKDWP	98.518	17.390	17.390	98.518	0.000	100%	0.000
Total Completed Pearl Development Authority			98.518	17.390	17.390	98.518	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	9.610	9.610	49.356	22.000	92%	6.304
Total On Going Pearl Development Authority			77.660	9.610	9.610	49.356	22.000	92%	6.304

NEW PROJECTS									
1 DVA-269	Uplift of Banjosa Lake Rawalakot.	Un-App	25.000	0.000	0.000	0.000	5.000	20%	20.000
Total New Pearl Development Authority			25.000	0.000	0.000	0.000	5.000	20%	20.000
Total Pearl Development Authority			201.178	27.000	27.000	147.874	27.000	87%	26.304

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-255	Beautification of Kotli City	07 Nov 2017 07 May 2020 AKDWP	56.799	27.000	27.000	27.000	27.000	95%	2.799
Total On Going Kotli Development Authority			56.799	27.000	27.000	27.000	27.000	95%	2.799
Total Kotli Development Authority			56.799	27.000	27.000	27.000	27.000	95%	2.799

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-248	Construction of Internal Streets in different Sectors of Mirpur City.	22 Nov 2017 17 Oct 2019 AKDWP	52.461 54.000 15% Exc.	27.000	27.000	27.000	27.000	100%	0.000
Total On Going Mirpur Development Authority			54.000	27.000	27.000	27.000	27.000	100%	0.000
Total Mirpur Development Authority			54.000	27.000	27.000	27.000	27.000	100%	0.000
Total Development Authorities			767.351	135.000	202.248	413.872	202.000	80%	151.479

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.
- Biometric attendance system will be introduced as a pilot project in High & Higher secondary Schools to monitor the attendance of teaching staff and improvement of quality education in AJ&K.
- Teacher Training academy will be established in AJ&K to enhance the teaching capabilities of teachers.
- 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%	56%
Enrolment Primary (Boys)	98%	70%
Enrolment Primary (Girls)	92%	62%
Enrolment (Both)	95%	66%

(Source: E&SE Planning Cell)

TARGETS

Intervention (Nos.)	Benchmark June, 2017	Targets 2017-18	Achievements 2017-18	Accumulative Achievements June, 2018	Targets for 2018-19
1	2	3	4	5	6
Primary Schools					
Construction of buildings	1537	150	20	1557	41
Middle Schools					
Construction of buildings	559	50	17	576	50
Land	1015	32	32	1047	0
Equipment	453	43	7	460	23
Science Equipment	10	53	53	63	10
High Schools					
Construction of buildings	296	47	17	313	20
Biometric Attendance System	0	0	0	0	847
Land	411	19	18	429	0
Furniture	418	33	13	431	30
Science Equipment	131	33	33	164	20
Higher Second. Schools					51
Construction of buildings	31	1	0	31	10
Land	6	0	1	7	0
Biometric Attendance System	0	0	0	0	48
Furniture	28	0	0	28	0

COMPLETION STATUS OF PROJECTS

Year	No. of Projects	
	Planned	Actual
2017-18	11	15
2018-19	8	-

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.
- Biometric attendance system will be introduced in Colleges of AJ&K to monitor the attendance of teaching & administrative staff of colleges and improvement of quality education in AJ&K.

TARGETS

Intervention (Nos.)	Benchmark June, 2017	Targets 2017-18	Achievements 2017-18	Accumulative Achievements June, 2018	Targets for 2018-19
1	2	3	4	5	6
Inter Colleges					
Construction of Buildings	62	1	0	62	3
Land	95	5	2	97	13
Furniture & Equipments	158	41	10	168	15
Degree Colleges					
Construction of Buildings	67	-	0	67	4
Land	1	2	2	3	4
Furniture & Equipments	45	20	16	61	15
Cadet College					
Construction of Buildings	2	1	1	3	1
Land	2	-	-	2	-
Furniture & Equipments	2	-	-	2	1
Universities					
Construction of Buildings	-	-	-	-	-
Land	3	1	1	4	1
Furniture & Equipments	-	-	-	-	-

COMPLETION STATUS OF PROJECTS

Year	No. of Projects	
	Planned	Actual
2017-18	5	8
2018-19	7	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Elementary & Secondary Education								
a.) Primary Education								
Completed	1	9.302	10.000	9.302	9.302	0.000	100%	0.000
On Going	1	1,224.093 (1,032.900 F.Aid)	250.000 (200.000 F.Aid)	228.000 (200.000 F.Aid)	321.430 (278.203 F.Aid)	240.000 (200.000 F.Aid)	46%	662.663 (554.697 F.Aid)
New	4	659.000	15.000	0.000	0.000	439.000	67%	220.000
Total	6	1,892.395 (1,032.900 F.Aid)	275.000 (200.000 F.Aid)	237.302 (200.000 F.Aid)	330.732 (278.203 F.Aid)	679.000 (200.000 F.Aid)	53%	882.663 (554.697 F.Aid)
b.) Middle Education								
Completed	6	601.223	104.774	230.391	601.223	0.000	100%	0.000
On Going	3	4,449.404 (3,500.010 F.Aid)	400.000 (200.000 F.Aid)	360.483 (200.000 F.Aid)	872.339 (272.786 F.Aid)	315.000 (200.000 F.Aid)	27%	3,262.065 (3,027.224 F.Aid)
New	2	150.000	0.000	0.000	0.000	60.000	40%	90.000
Total	11	5,200.627 (3,500.010 F.Aid)	504.774 (200.000 F.Aid)	590.874 (200.000 F.Aid)	1,473.562 (272.786 F.Aid)	375.000 (200.000 F.Aid)	36%	3,352.065 (3,027.224 F.Aid)
c.) Secondary Education								
Completed	7	996.045	198.928	153.518	996.045	0.000	100%	0.000
On Going	3	357.628	80.298	79.733	271.344	86.284	100%	0.000
New	5	1,385.000	31.000	0.000	0.000	185.000	13%	1,200.000
Total	15	2,738.673	310.226	233.251	1,267.389	271.284	56%	1,200.000
d.) Higher Secondary Education								
Completed	1	16.691	0.000	8.573	16.691	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	205.000	10.000	0.000	0.000	14.716	7%	190.284
Total	2	221.691	10.000	8.573	16.691	14.716	14%	190.284
e.) Teacher Education								
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	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
Elementary & Secondary Education								
Completed	15	1,623.261	313.702	401.784	1,623.261	0.000	100%	0.000
On Going	7	6,031.125 (4,532.910 F.Aid)	730.298 (400.000 F.Aid)	668.216 (400.000 F.Aid)	1,465.113 (550.989 F.Aid)	641.284 (400.000 F.Aid)	35%	3,924.728 (3,581.921 F.Aid)
New	13	2,449.000	56.000	0.000	0.000	708.716	29%	1,740.284
Total	35	10,103.386 (4,532.910 F.Aid)	1,100.000 (400.000 F.Aid)	1,070.000 (400.000 F.Aid)	3,088.374 (550.989 F.Aid)	1,350.000 (400.000 F.Aid)	44%	5,665.012 (3,581.921 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Higher Education								
a.) Cadet Colleges								
Completed	1	233.823	60.150	66.823	233.823	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	113.500	24.850	0.000	0.000	38.500	34%	75.000
Total	3	347.323	85.000	66.823	233.823	38.500	78%	75.000
b.) Inter Colleges								
Completed	3	796.488	48.838	52.323	796.488	0.000	100%	0.000
On Going	2	257.872	85.833	113.059	211.480	46.392	100%	0.000
New	2	586.000	43.000	0.000	0.000	130.000	22%	456.000
Total	7	1,640.360	177.671	165.382	1,007.968	176.392	72%	456.000
c.) Degree Colleges								
Completed	3	307.363	131.329	193.150	307.363	0.000	100%	0.000
On Going	1	133.729	50.000	44.468	44.468	89.261	100%	0.000
New	6	822.000	41.000	0.000	0.000	220.847	27%	601.153
Total	10	1,263.092	222.329	237.618	351.831	310.108	52%	601.153
d.) Universities								
Completed	1	25.439	15.000	25.439	25.439	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	145.000	100.000	0.000	0.000	75.000	52%	70.000
Total	4	170.439	115.000	25.439	25.439	75.000	59%	70.000
Higher Education								
Completed	8	1,363.113	255.317	337.735	1,363.113	0.000	100%	0.000
On Going	3	391.601	135.833	157.527	255.948	135.653	100%	0.000
New	13	1,666.500	208.850	0.000	0.000	464.347	28%	1,202.153
Total	24	3,421.214	600.000	495.262	1,619.061	600.000	65%	1,202.153
Education								
Completed	23	2,986.374	569.019	739.519	2,986.374	0.000	100%	0.000
On Going	10	6,422.726 (4,532.910 F.Aid)	866.131 (400.000 F.Aid)	825.743 (400.000 F.Aid)	1,721.061 (550.989 F.Aid)	776.937 (400.000 F.Aid)	39%	3,924.728 (3,581.921 F.Aid)
New	26	4,115.500	264.850	0.000	0.000	1,173.063	29%	2,942.437
Total	59	13,524.600 (4,532.910 F.Aid)	1,700.000 (400.000 F.Aid)	1,565.262 (400.000 F.Aid)	4,707.435 (550.989 F.Aid)	1,950.000 (400.000 F.Aid)	49%	6,867.165 (3,581.921 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-388	Payment of Pending Liabilities against Work Done of Education Sector Reform Programme (ESR) (Funded By Federal Ministry of Education) in AJ&K.	12 Apr 2018 12 Jun 2018 AKDWP	9.302	10.000	9.302	9.302	0.000	100%	0.000
Total Completed Primary Education			9.302	10.000	9.302	9.302	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 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018	Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
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)	250.000 (200.000 F.Aid)	228.000 (200.000 F.Aid)	321.430 (278.203 F.Aid)	240.000 (200.000 F.Aid)	46%	662.663 (554.697 F.Aid)
Total On Going Primary Education			1,224.093 (1,032.900 F.Aid)	250.000 (200.000 F.Aid)	228.000 (200.000 F.Aid)	321.430 (278.203 F.Aid)	240.000 (200.000 F.Aid)	46%	662.663 (554.697 F.Aid)

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018	Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
1 ESE-387	Centralized Biometric Times Attendance/ Monitoring System for Elementary & Secondary Education (Pilot Project)	Un-App	119.000	15.000	0.000	0.000	119.000	100%	0.000
2 ESE-400	Payment of Pending Liabilities & Remaining Work to be Done of Education Sector Reform Programme (ESR Funded By Federal Ministry of Education) AJ&K.	Un-App	90.000	0.000	0.000	0.000	50.000	56%	40.000
3 ESE-401	Provision of Missing Facilities in Educational Institutions of AJ&K	Un-App	250.000	0.000	0.000	0.000	250.000	100%	0.000
4 ESE-407	Early Childhood Development Programme (ECD) in AJ&K.	Un-App	200.000	0.000	0.000	0.000	20.000	10%	180.000
Total New Primary Education			659.000	15.000	0.000	0.000	439.000	67%	220.000
Total Primary Education			1,892.395 (1,032.900 F.Aid)	275.000 (200.000 F.Aid)	237.302 (200.000 F.Aid)	330.732 (278.203 F.Aid)	679.000 (200.000 F.Aid)	53%	882.663 (554.697 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	176.304 166.934 C.C.	17.610	13.950	166.934	0.000	100%	0.000
2 ESE-164	Constt. of Buildings & Provision of Furniture for 7 New Middle Schools of Distt. Sudhnoti.	30 Nov 2012 30 Nov 2014 AKCDC	127.189 124.828 C.C.	33.164	30.803	124.828	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 88.363 C.C.	0.000	1.965	88.363	0.000	100%	0.000
4 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	0.000	4.850	42.275	0.000	100%	0.000
5 ESE-374	Payment of Pending Liabilities of Land against 32 Middle, 21 High Schools, 1 Scout Headquarter & 2 Elementary Colleges in AJK	12 Apr 2018 12 Jun 2018 AKDWP	164.315	44.000	164.315	164.315	0.000	100%	0.000
6 ESE-376	Construction of Remaining Work/Retrofitting and Strengthening of DEO Office Building at Bhimber.	03 Oct 2017 03 Oct 2018 AKDWP	14.508	10.000	14.508	14.508	0.000	100%	0.000
Total Completed Middle Education			601.223	104.774	230.391	601.223	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-166	Constt. of Buildings and Provision of Furniture for 23 New Middle Schools of Distt. Kotli.	30 Apr 2013 30 Apr 2017 AKCDC	398.269 385.269 C.C.	100.000	62.583	335.269	50.000	100%	0.000
2 ESE-174	Constt. of Buildings & Provision of Furniture for 13 New Middle Schools of Distt. Bhimber.	14 May 2013 14 May 2015 AKCDC	244.694 199.100 C.C.	50.000	55.900	194.100	5.000	100%	0.000
3 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)	250.000 (200.000 F.Aid)	242.000 (200.000 F.Aid)	342.970 (272.786 F.Aid)	260.000 (200.000 F.Aid)	16%	3,262.065 (3,027.224 F.Aid)
Total On Going Middle Education			4,449.404 (3,500.010 F.Aid)	400.000 (200.000 F.Aid)	360.483 (200.000 F.Aid)	872.339 (272.786 F.Aid)	315.000 (200.000 F.Aid)	27%	3,262.065 (3,027.224 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-403	Construction of Building with 10 Middle Schools in AJ&K.	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
2 ESE-410	Preparation of land Record & Buildings Details with Educational Institutions in AJ&K.	Un-App	50.000	0.000	0.000	0.000	50.000	100%	0.000
Total New Middle Education			150.000	0.000	0.000	0.000	60.000	40%	90.000
Total Middle Education			5,200.627 (3,500.010 F.Aid)	504.774 (200.000 F.Aid)	590.874 (200.000 F.Aid)	1,473.562 (272.786 F.Aid)	375.000 (200.000 F.Aid)	36%	3,352.065 (3,027.224 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 96.452 Revised	16.844	13.378	96.452	0.000	100%	0.000
2 ESE-109	Acq. of Land & Constt. of Buildings for 10 H/Schools (5 Boys & 5 Girls) of Sudhnoti District.	26 Jun 2004 13 Jan 2017 AKCDC	105.312 100.022 C.C.	23.765	18.475	100.022	0.000	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 11.629 15% Exc.	8.371	0.000	11.629	0.000	100%	0.000
4 ESE-182	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Sudhnoti.	26 Sep 2007 29 May 2017 AKCDC	189.671 188.019 C.C.	35.585	33.933	188.019	0.000	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.	58.437	58.437	393.681	0.000	100%	0.000
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	217.873 200.819 C.C.	45.849	28.795	200.819	0.000	100%	0.000
7 ESE-256	Planning & Designing of Education Facilities in AJ&K	11 Feb 2010 11 Oct 2010 AKDWP	38.219 5.423 C.C.	10.077	0.500	5.423	0.000	100%	0.000
Total Completed Secondary Education			996.045	198.928	153.518	996.045	0.000	100%	0.000

ONGOING PROJECTS									
1 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	30.000	43.688	228.499	10.241	100%	0.000
2 ESE-252	Constt. of Building ,Prov. of Furniture for Govt. High School Surgun, District Neelum.	13 Jan 2015 13 Jan 2017 AKCDC	39.361	32.561	17.045	23.845	15.516	100%	0.000
3 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	17.737	19.000	19.000	60.527	100%	0.000
Total On Going Secondary Education			357.628	80.298	79.733	271.344	86.284	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-393	Provision of Furniture with 325 High & Higher Secondary Schools in AJ&K	Un-App	325.000	16.000	0.000	0.000	20.000	6%	305.000
2 ESE-394	R/R of Existing Buildings, Constt. of Addl.Class Rooms & Boundary Walls/Toilets/Play Grounds with 17 High Schools of Northern Region of AJ&K .	Un-App	337.000	10.000	0.000	0.000	45.000	13%	292.000
3 ESE-395	Construction of Buildings, Provision of Furniture & Science Equipment with 6 High Schools at Muzaffarabad & Jhelum Valley.	Un-App	291.000	5.000	0.000	0.000	25.000	9%	266.000
4 ESE-405	R/R of Existing Buildings, Constt. of Addl.Class Rooms & Boundary Walls/Toilets/Play Grounds with 17 High Schools of Southern Region of AJ&K	Un-App	382.000	0.000	0.000	0.000	45.000	12%	337.000
5 ESE-408	Provision of Computers/Tablets with 200 Remaining High & Higher Secondary Schools in AJ&K.	Un-App	50.000	0.000	0.000	0.000	50.000	100%	0.000
Total New Secondary Education			1,385.000	31.000	0.000	0.000	185.000	13%	1,200.000
Total Secondary Education			2,738.673	310.226	233.251	1,267.389	271.284	56%	1,200.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
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 16.691 C.C.	0.000	8.573	16.691	0.000	100%	0.000
Total Completed Higher Secondary Education			16.691	0.000	8.573	16.691	0.000	100%	0.000

NEW PROJECTS									
1 ESE-203	Constt. of Addl. Accommodation, R/R of Buildings & Provision of Furniture, Boundary Wall & Play Ground with 16 Higher Secondary Schools of AJ&K.	Un-App	205.000	10.000	0.000	0.000	14.716	7%	190.284
Total New Higher Secondary Education			205.000	10.000	0.000	0.000	14.716	7%	190.284
Total Higher Secondary Education			221.691	10.000	8.573	16.691	14.716	14%	190.284

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR: Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR: Teacher Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-409	Establishment of Teacher Training Academy in AJ&K.	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total New Teacher Education			50.000	0.000	0.000	0.000	10.000	20%	40.000
Total Teacher Education			50.000	0.000	0.000	0.000	10.000	20%	40.000
Total Elementary & Secondary Education			10,103.386 (4,532.910 F.Aid)	1,100.000 (400.000 F.Aid)	1,070.000 (400.000 F.Aid)	3,088.374 (550.989 F.Aid)	1,350.000 (400.000 F.Aid)	44%	5,665.012 (3,581.921 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-369	Construction of Cadet College Muzaffarabad (Phase-II).	30 Apr 2015 30 Apr 2017 AKCDC	201.444 233.823 R.Revised	60.150	66.823	233.823	0.000	100%	0.000
Total Completed Cadet Colleges			233.823	60.150	66.823	233.823	0.000	100%	0.000

NEW PROJECTS									
1 HE-395	Resurfacing of Road with Cadet College Pallandri AJ&K.	Un-App	13.500	24.850	0.000	0.000	13.500	100%	0.000
2 HE-402	Construction of Cadet College Muzaffarabad(Phase-III)	Un-App	100.000	0.000	0.000	0.000	25.000	25%	75.000
Total New Cadet Colleges			113.500	24.850	0.000	0.000	38.500	34%	75.000
Total Cadet Colleges			347.323	85.000	66.823	233.823	38.500	78%	75.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-190	Construction 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	11.791	11.791	534.776	0.000	100%	0.000
2 HE-199	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Sudhnoti.	23 Aug 2007 07 Oct 2017 AKCDC	187.727 186.727 C.C.	15.786	14.786	186.727	0.000	100%	0.000
3 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 74.985 Revised	21.261	25.746	74.985	0.000	100%	0.000
Total Completed Inter Colleges			796.488	48.838	52.323	796.488	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	55.833	59.853	137.957	34.915	100%	0.000
2 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 85.000 U.Rev.	30.000	53.206	73.523	11.477	100%	0.000
Total On Going Inter Colleges			257.872	85.833	113.059	211.480	46.392	100%	0.000

NEW PROJECTS									
1 HE-355	Construction of Buildings for 6 Inter Colleges of AJK.	Un-App	456.000	23.000	0.000	0.000	40.000	9%	416.000
2 HE-386	Payment of Course Fee & Furnishing of Existing Hostel of GBPGC Muzaffarabad as Residences for Trainees and Installation of Bio Metric System in Colleges of AJK.	Un-App	130.000	20.000	0.000	0.000	90.000	69%	40.000
Total New Inter Colleges			586.000	43.000	0.000	0.000	130.000	22%	456.000
Total Inter Colleges			1,640.360	177.671	165.382	1,007.968	176.392	72%	456.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-210	Acquisition of Land With Existing New Degree & Post Graduate Colleges of AJK.	28 Apr 2016 28 Oct 2017 AKDWP	92.804 92.306 C.C.	32.236	41.693	92.306	0.000	100%	0.000
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	87.093	87.093	150.693	0.000	100%	0.000
3 HE-387	Payment of land compensation of Left Over and Court Decision for Colleges of AJ&K	12 Apr 2018 12 Jun 2018 AKDWP	64.364	12.000	64.364	64.364	0.000	100%	0.000
Total Completed Degree Colleges			307.363	131.329	193.150	307.363	0.000	100%	0.000

ONGOING PROJECTS									
1 HE-389	Provision of Furniture, Equipment for Khurshid National Library & Existing Colleges of AJ&K.	14 Dec 2017 14 Dec 2018 AKCDC	133.729	50.000	44.468	44.468	89.261	100%	0.000
Total On Going Degree Colleges			133.729	50.000	44.468	44.468	89.261	100%	0.000

NEW PROJECTS									
1 HE-384	Completion of Remaining Works with Boys Degree College Samahni District Bhimber	Un-App	38.000	20.000	0.000	0.000	9.847	26%	28.153
2 HE-388	Construction of Multipurpose Hall and Boundary Walls with Existing Colleges in AJ&K.	Un-App	200.000	5.000	0.000	0.000	50.000	25%	150.000
3 HE-392	Construction of Building for 6 Degree Colleges of AJ&K.	Un-App	425.000	16.000	0.000	0.000	27.000	6%	398.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 HE-401	Construction of Bunker and Provision of Vehicle for GGDC Leepa District Jhelum Valley AJ&K.	Un-App	9.000	0.000	0.000	0.000	9.000	100%	0.000
5 HE-404	Construction of Additional Academic Block with GBPG College Mirpur	Un-App	35.000	0.000	0.000	0.000	10.000	29%	25.000
6 HE-405	Provision of Missing Facilities (Furniture, Science/IT Equipment and Vehicles) for Existing Colleges of AJ&K.	Un-App	115.000	0.000	0.000	0.000	115.000	100%	0.000
Total New Degree Colleges			822.000	41.000	0.000	0.000	220.847	27%	601.153
Total Degree Colleges			1,263.092	222.329	237.618	351.831	310.108	52%	601.153

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-398	Acquisition of Land for Approach Road University of Kotli AJ&K.	22 Mar 2018 30 Jun 2018 AKDWP	25.439	15.000	25.439	25.439	0.000	100%	0.000
Total Completed Universities			25.439	15.000	25.439	25.439	0.000	100%	0.000

NEW PROJECTS									
1 HE-248	Acquisition of Land for Women University at Bagh	Un-App	100.000	85.000	0.000	0.000	45.000	45%	55.000
2 HE-399	Acq. of Land for Sub Campuses of Public Sector Universities in AJK and Purchase of Sudhan Educational Foundation Building for the Mong Campus UoP Rawalakot.	Un-App	40.000	15.000	0.000	0.000	25.000	63%	15.000
3 HE-403	Establishment of Infirmary in King Abdullah Campus University of AJ&K, Muzaffarabad (Cost Sharing).	Un-App	5.000	0.000	0.000	0.000	5.000	100%	0.000
Total New Universities			145.000	100.000	0.000	0.000	75.000	52%	70.000
Total Universities			170.439	115.000	25.439	25.439	75.000	59%	70.000
Total Higher Education			3,421.214	600.000	495.262	1,619.061	600.000	65%	1,202.153

AJK ENVIRONMENTAL PROTECTION AGENCY

VISION

“A clean and protected Environment, enabling ecosystems thrive and supporting a sustainable society”.

MISSION

“To protect & improve the environment, protect our people from harmful effects of pollution and conserve natural resource as a valuable asset of the State.”.

GOALS

- To protect indigenous ecosystems and biological diversity.
- Sustainable management of natural resources.
- Air quality monitoring and protection.

SALIENT FEATURES OF ADP

Environment Sector’s development outlay for the year 2018-19 is planned as Rs. 60.000 million. The sector’s approved scheme’s portfolio comprises of 03 schemes; with an estimated cost of Rs. 0.145 billion, expenditure ending June, 2018 was Rs. 0.071 billion. Therefore, throw-forward of approved project’s portfolio beyond 2018-19 is worked out to be Rs. 0.027 billion.

STRATEGIC INTERVENTIONS

- Implementation of the provisions of AJK Environmental Protection Act of 2000.
- Promoting socio-economic development on the fundamental principles of sustainable development.
- Establishing Environmental Baseline through carrying out State of Environmental (SoE) on regular basis.
- Preparation of Sustainable Development Strategy (SDS) for AJ&K. Determining sector-specific Strategic Objectives and Action Plans.
- To realize the strategic objectives and action plans development of Sector-specific IEE & EIA Guidelines (10-Sectors).
- Establishing baseline of Solid/Hospital Waste (generation & Classification) in AJ&K and development of Strategy and Action Plan for sustainable management of Waste in AJ&K.
- Establishment of Oxo-biodegradable Testing System.
- Preparation of Pilot Strategic Environmental Assessment (SEA) of Hydropower Sector of AJK.
- Establishment of Environmental Monitoring System by setting up of stationary and mobile labs to monitor pollution levels in air, surface/ground water and soils.
- 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 in AJK-EPA and other line department to check environmental degradation.

PHYSICAL TARGETS & ACHIEVEMENTS

S.#	Item	Unit	2017-18		2018-19
			Targets	Achievements	Targets
1	Development of Sector-specific IEE & EIA Guidelines	Job	10 sectors	Achieved	-
2	Development of sustainable Development Strategy (SDS) for AJ&K.	Job	01	Achieved	-
3	Development of State of Environment (SOE) AJ&K.	Job	01	Achieved	-
4	Solid/Hospital Waste Survey (Generation & Classification) in AJ&K.	Job	01	Achieved	-
5	Equipments for lab	Nos.	01	0	10
6	Testing System for Oxo-Biodegradability of Plastic Bags.	Nos.	02	02 Achieved	0
7	Chemical	Nos.	10	0	10
8	Glassware	Nos.	50	0	50
9	General Trainings & Workshops	Nos.	03	03 Achieved	03
10	Desktop Computer Including printers	Nos.	02	02 Achieved	-
11	Laptop Computer	Nos.	03	03 Achieved	-
12	Printers	Nos.	05	05 Achieved	-
13	Multimedia	Nos.	01	01 Achieved	-
14	Officer Furniture.	Nos.	06	06 sets Achieved	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	145.028	60.000	52.103	71.464	52.867	86%	20.697
New	1	80.000	0.000	0.000	0.000	7.133	9%	72.867
Total	4	225.028	60.000	52.103	71.464	60.000	58%	93.564

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ENV-18	Strengthening of Environmental Governance and Monitoring Support	28 Nov 2016 28 Nov 2019 AKDWP	73.684	24.561	30.703	50.064	23.620	100%	0.000
2 ENV-19	Building Construction EPA Zonal Office Mirpur	18 Apr 2018 18 Apr 2020 AKDWP	40.183	22.771	10.000	10.000	20.000	75%	10.183
3 ENV-23	Strengthening of Legal Enforcement Framework of EPA.(SLEF),Phase-II.	02 Nov 2017 26 Oct 2020 AKDWP	31.161	12.668	11.400	11.400	9.247	66%	10.514
Total On Going Environment			145.028	60.000	52.103	71.464	52.867	86%	20.697

NEW PROJECTS									
1 ENV-25	Augmentation of EPA through Multiple Initiatives including Establishment of Zonal Office Rawalakot	Un-App	80.000	0.000	0.000	0.000	7.133	9%	72.867
Total New Environment			80.000	0.000	0.000	0.000	7.133	9%	72.867
Total Environment			225.028	60.000	52.103	71.464	60.000	58%	93.564
Total Environment			225.028	60.000	52.103	71.464	60.000	58%	93.564

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:

- i. Flood 2014 Emergency Reconstruction and Resilience Project in AJK, funded by the Asian Development Bank, costing Rs.6,641.00 million
- ii. Disaster and Climate Resilience Improvement Project in AJK funded by the World Bank, costing Rs.2,500.00 million
- iii. AJK Community Development Programme Phase – II funded by IFAD costing around Rs.10,926.630 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
- Development/Rehabilitation of disaster resilient infrastructure

PRODUCTIVE SECTOR INTERVENTIONS

- Improvement of water courses, irrigation channels
- 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
- Enhancement of disaster response capacity

SALIENT FEATURES OF ADP 2018-19

Foreign Funded Projects Sector's development outlay for the year 2018-19 is planned at Rs.1475.000 million (including F.Aid component of Rs 1320.000 million), which constitutes about 5.78% of overall ADP 2018-19. As planned, 01 scheme "Bridge financing for Up-scaling Gender Sensitive Rural Community Development and Livelihood Support in AJK" would be completed by June 30, 2018. While, Asian Development Bank's funded Flood 2014 Emergency Reconstruction and Resilience Project (FERRP) would be completed during Financial Year 2018-19. Under this project, a Climate Change Centre (CCC) at P&DD has been established. Repair work on 300 km roads and re-construction work of 166 km roads is in progress and would be completed by June 2018. Under World Bank assisted project (DCRIP), 17 out of 18 PC-Is designed for 33 subprojects of flood protection works were approved during the year 2017-18. At present, the execution of civil works under this project is in full swing. DCRIP with duration of 4 years is planned for completion during the financial year 2019-20.

SHORT TERM OBJECTIVES - THE REFINED PHYSICAL SCOPE INCLUDE:

- End to end reconstruction of damaged main arteries, intra-districts roads in Poonch River Valley, where predominant flood damages has occurred
- Construction of 01 RCC Thalair bridge in Districts Kotli
- Critical Roadside Landslides Stabilization - employing bio-engineering control measures
- Flood protection of 17 hydro power 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

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	85.678	19.698	32.931	85.678	0.000	100%	0.000
On Going	2	9,141.000 (8,436.297 F.Aid)	1,855.000 (1,300.000 F.Aid)	1,805.000 (1,400.000 F.Aid)	3,219.294 (2,676.300 F.Aid)	1,450.000 (1,300.000 F.Aid)	51%	4,471.706 (4,459.997 F.Aid)
New	1	10,166.130 (2,574.000 F.Aid)	22.302 (20.000 F.Aid)	0.000	0.000	25.000 (20.000 F.Aid)	0%	10,141.130 (2,554.000 F.Aid)
Total	4	19,392.808 (11,010.297 F.Aid)	1,897.000 (1,320.000 F.Aid)	1,837.931 (1,400.000 F.Aid)	3,304.972 (2,676.300 F.Aid)	1,475.000 (1,320.000 F.Aid)	25%	14,612.836 (7,013.997 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FFP-261	Bridge Financing for "Up-Scaling Gender Sensitive Rural Com. Dev. & Livelihood Support in AJK" (Total Cost:Rs.90.182 M, AJK Share:85.678 M, Com.share:4.504 M)	22 Aug 2016 30 Jun 2018 AKDWP	63.651 85.678 Revised	19.698	32.931	85.678	0.000	100%	0.000
Total Completed Foreign Funded Projects			85.678	19.698	32.931	85.678	0.000	100%	0.000

ONGOING PROJECTS									
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)	300.000 (300.000 F.Aid)	400.000 (400.000 F.Aid)	626.594 (626.594 F.Aid)	700.000 (700.000 F.Aid)	53%	1,173.406 (1,173.406 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)	1,555.000 (1,000.000 F.Aid)	1,405.000 (1,000.000 F.Aid)	2,592.700 (2,049.706 F.Aid)	750.000 (600.000 F.Aid)	50%	3,298.300 (3,286.591 F.Aid)
Total On Going Foreign Funded Projects			9,141.000 (8,436.297 F.Aid)	1,855.000 (1,300.000 F.Aid)	1,805.000 (1,400.000 F.Aid)	3,219.294 (2,676.300 F.Aid)	1,450.000 (1,300.000 F.Aid)	51%	4,471.706 (4,459.997 F.Aid)

NEW PROJECTS									
1 FFP-262	AJK: CDP-II Total:Rs 10926.630 M IFAD Loan: Rs.2574.000 M, IFAD Grant: Rs.339.300 M (Tot:2913.300 M), AJK: Rs.7300.800 M, Com:Rs.421.200 M, RSP: Rs.291.330 M	Un-App	10166.130 (2574.000 F.Aid)	22.302 (20.000 F.Aid)	0.000	0.000	25.000 (20.000 F.Aid)	0%	10,141.130 (2,554.000 F.Aid)
Total New Foreign Funded Projects			10,166.130 (2,574.000 F.Aid)	22.302 (20.000 F.Aid)	0.000	0.000	25.000 (20.000 F.Aid)	0%	10,141.130 (2,554.000 F.Aid)
Total Foreign Funded Projects			19,392.808 (11,010.297 F.Aid)	1,897.000 (1,320.000 F.Aid)	1,837.931 (1,400.000 F.Aid)	3,304.972 (2,676.300 F.Aid)	1,475.000 (1,320.000 F.Aid)	25%	14,612.836 (7,013.997 F.Aid)
Total Foreign Funded Projects			19,392.808 (11,010.297 F.Aid)	1,897.000 (1,320.000 F.Aid)	1,837.931 (1,400.000 F.Aid)	3,304.972 (2,676.300 F.Aid)	1,475.000 (1,320.000 F.Aid)	25%	14,612.836 (7,013.997 F.Aid)

FORESTRY AND FISHERIES

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

FORESTRY

- i.** Demarcated Forests
- ii.** Watershed / Social Forestry

WILDLIFE AND FISHERIES

- i.** Wildlife
- ii.** Fisheries

SALIENT FEATURES OF ADP

Forestry/Fisheries Sector's development outlay for the year 2018-19 is planned as Rs.550.000 million, which constitutes about 2% of the total ADP 2018-19. The sector's approved scheme's portfolio comprises of 17 schemes with an estimated cost of Rs. 3.109 billion while expenditure ending June 2018 is Rs. 2.020 billion. Therefore, throw-forward of the approved project's portfolio beyond 2018-19 is worked out to be Rs. 0.713 billion.

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 rest, 14.2% is Protected Forests, while 14.7% consists of alpine pastures, barren rocks, water-bodies, and snow covered mountain parks.
- The demarcated forests area also includes 150,000 ha area of pasture / range lands, another 50,000 ha is privately owned, together constitute 18% of total land area.
- Natural forests of AJ&K consist of Sub-Tropical Pine Forests having Chir pine (*pinus roxburghii*) forests mixed with some broadleaved species. In Moist and Dry Temperature Regions, Bluepine (*Pinus Wallichina*), Deodar (*Cedrus deodara*), and spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple, Horsechestnut, Bridecherry, Palach, Wanut, etc.).
- Medicinal Plants Section of Pakistan Forests Institute has listed 43 commercial / medicinal plant's species in AJK. Important herbs / mushrooms used by pharmaceutical industry found in the area are Kuth (*Saussurea lappa*), Kanis (*Dioscoria deltoids*), Ban Kakri (*Podopjhyllum emodi*), Belladoma (*Atropa aumanta*), Mohri (*Accnium 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.
- 88% of our population lives in rural area, which has large dependence on forest for their daily basic needs and livelihood.
- 89% households in AJK use wood for cooking and heating, 94% in rural areas and 50% in urban areas.

PHYSICAL TARGETS & ACHIEVEMENTS

S.No.	Description	Unit	Branch Mark June,2017	Financial Year 2017-18		Branch Mark June,2018	Targets 2018-19
				Targets	Ach.		
1	2	3	4	5	6	7	8
1	Seedling Production	M.Nos	27.362	10.000	10.000	37.362	9.500
2	Sowing / Dibbling	Acres	5089	-	-	5089	500
3	Plantation establishment	Acres	29.406	15825	15825	45231	13000
4	Cultural operation and watch & ward	M.M	39126	8781	8781	47907	9000
5	Fencing of nurseries	Rft.	22717	-	-	22717	500
6	Const.of nursery/Log Huts	Sft.	11273	-	-	11273	-
7	Soil Conservation Works	M.Cft.	0.134	0.393	0.393	0.527	0.100
8	Area Demarcated	Acres	14498	21239	21239	35735	20000
9	Const. of Pacca Boundary Pillars	Nos.	3434	5033	5033	8467	5000
10	Training of Staff	Nos.	695	-	-	695	100
11	Field data inventory	Field days	10988	-	-	10988	-
12	Fire break lines	Km	65	20	20	85	10
13	Roadside clean up	Km	45.5	20	20	65.5	10
14	Labour charges for emergency fire labour (During fire season)	Nos.	833	150	150	983	150

WILDLIFE & FISHERIES DEPARTMENT

SUB-SECTOR: WILDLIFE & FISHERIES

VISION

Protect, conserve and manage terrestrial and aquatic wild genetic resources to satisfy need of ecosystems and communities, on sustainable basis, present and for the future, through setting of a protected areas network, habitat protection/ development, eco-tourism promotion and public private partnership development.

ECONOMIC AND SOCIAL POTENTIAL

The territory has got variety of climates, habitats and ecosystems of two main ecological regions i.e. Subtropical and Temperate Himalayan Regions. The Wildlife Department of Azad Kashmir is intending to establish a network of protected areas to improve the population status of key wildlife species in general and to protect endangered, rare and unique species in particular. Eighteen protected areas covering an area of 113355ha including one Machiara National Park (area 13532ha) has been established. The important wildlife found in the area is given below:

TEMPERATE HIMALAYAN REGION / MACHIARA NATIONAL PARK

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

SUBTROPICAL REGION/VATALA GAME RESERVE

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

FISHERIES

Surface water resources consist of three main rivers the Jhelum, the Neelum and the Poonch with their tributaries draining into the Mangla Reservoir. These rivers originates from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of KM to reach Punjab and Sindh offering great potential for inland fisheries in private sector and in big water bodies beside rivrine fisheries. This sweet and clean water contains bio-diversity fertile soils and other riches. State is rich in surface water resources (inland) which offered an excellent habitat for fish. Important types of the fish available in various rivers are as under:

- The Neelum River: Snow Trout, Gulfam, Brown Trout, Rainbow Trout,
- The Jhelum River: Gulfam, and Snow Trout.
- The Poonch River: Mahasheer, Gulfam, and Snow Trout.
- Mangla Lake: Mahasheer and Rohu, Malli, Singhara, Grass carp, Silver Carp, Common carp, Big head, Mohri, Thalla, Tilapia

WILDLIFE STRATEGY & DEVELOPMENTAL INTERVENTIONS

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

- Identification of the custodian communities dependent on the natural resources of the protected areas, organize them and involve them in the conservation and management practices
- Reduce the pressure of the custodian communities on the natural resources through the provision of alternate livelihood resources and reduce the poverty by initiating activities of income generation.

FISHERIES STRATEGY & DEVELOPMENTAL INTERVENTIONS

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

PHYSICAL TARGETS & ACHIEVEMENTS

S#	Description	Benchmark June, 2017	2017-18		Benchmark June, 2018	Target 2018-19
			Targets	Achievements		
1	Purchase of Land	61 kanal	0	0	61 kanal	2
2	Construction of Modern Trout Fish Hatcheries with all necessary facilities	2	1	1	3	0
3	Construction of Inspection Hut at Taobut	90%	10%	10%	100%	0%
4	Construction of Angling Spot at Taobut	80%	20%	20%	100%	0%
5	Construction of Mahaseer Fish Hatcheries with all necessary facilities	85%	15%	-	85%	15%
6	Construction of Captive Breeding Centre Mangla	60%	40%	20%	80%	20%
7	Construction of Captive Breeding Centers at Pir Chanasi and Banjosa	80%	20%	10%	90%	10%
8	Construction of Earthen Fish Ponds	350	70	60	410	65
9	Construction of Model trout farms	1	2	1	2	1
10	Construction of Office Building	-	1	1	1	2
11	Construction of Watcher Hut	-	2	-	-	2

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Forestry/Fisheries								
a.) Forestry								
Completed	3	477.908	71.190	84.058	477.908	0.000	100%	0.000
On Going	6	1,558.192	197.431	252.724	628.282	284.000	59%	645.910
New	3	130.000	26.379	0.000	0.000	14.000	11%	116.000
Total	12	2,166.100	295.000	336.782	1,106.190	298.000	65%	761.910
b.) Watershed								
Completed	3	502.894	155.000	213.218	502.894	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	600.000	0.000	0.000	0.000	152.000	25%	448.000
Total	6	1,102.894	155.000	213.218	502.894	152.000	59%	448.000
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	291.137	55.000	59.105	221.729	59.302	97%	10.106
New	2	100.000	5.689	0.000	0.000	7.698	8%	92.302
Total	4	391.137	60.689	59.105	221.729	67.000	74%	102.408
d.) Fisheries								
Completed	1	107.095	13.706	13.706	107.095	0.000	100%	0.000
On Going	2	171.805	20.105	8.500	84.445	31.537	68%	55.823
New	2	60.000	5.500	0.000	0.000	1.463	2%	58.537
Total	5	338.900	39.311	22.206	191.540	33.000	66%	114.360
Forestry/Fisheries								
Completed	7	1,087.897	239.896	310.982	1,087.897	0.000	100%	0.000
On Going	10	2,021.134	272.536	320.329	934.456	374.839	65%	711.839
New	10	890.000	37.568	0.000	0.000	175.161	20%	714.839
Total	27	3,999.031	550.000	631.311	2,022.353	550.000	64%	1,426.678

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-10	Preparation of Scientific Forests Management Plans in AJK	01 Sep 2009 01 Sep 2012 AKDWP	176.086 95.392 Revised	1.060	1.060	95.392	0.000	100%	0.000
2 FOR-125	Support to Natural Regeneration in Demarcated Forests in AJK	01 Apr 2011 01 Apr 2016 AKCDC	321.534 369.765 15% Exc.	70.130	70.247	369.765	0.000	100%	0.000
3 FOR-304	Additional Payment for Land Compensation Forestry Complex Tandali.	20 Mar 2018 30 Jun 2018 AKDWP	12.860 12.751 C.C.	0.000	12.751	12.751	0.000	100%	0.000
Total Completed Forestry			477.908	71.190	84.058	477.908	0.000	100%	0.000

ONGOING PROJECTS									
1 FOR-15	Establishment of Permanent Forests Nurseries in AJK	27 Mar 2012 27 Mar 2017 AKCDC	394.722 398.722 Revised	50.000	66.295	265.856	45.342	78%	87.524
2 FOR-117	Protection of Forests from Fire in AK (Phase-II)	29 Apr 2011 29 Apr 2016 AKCDC	182.000	3.000	4.000	22.262	3.000	14%	156.738
3 FOR-281	Reforestation Program in Demarcated Forest of North AJK	16 Dec 2014 16 Dec 2017 AKCDC	219.254 216.654 C.C.	62.500	71.262	140.229	76.425	100%	0.000
4 FOR-282	Reforestation Program in Demarcated Forests of South AJK	16 Dec 2014 16 Dec 2017 AKCDC	221.669	61.431	87.162	152.436	69.233	100%	0.000
5 FOR-291	Demarcation of Forests in AJK	28 Apr 2016 22 Apr 2018 AKCDC	189.147	20.000	24.000	47.494	20.000	36%	121.653
6 FOR-303	Support to Natural Regeneration in Demarcated Forests of AJK.(Phase-II)	06 Jun 2018 06 May 2021 AKCDC	350.000	0.500	0.005	0.005	70.000	20%	279.995
Total On Going Forestry			1,558.192	197.431	252.724	628.282	284.000	59%	645.910

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 FOR-292	Forestry, Range Land Research and REDD+ in AJK	Un-App	100.000	24.379	0.000	0.000	1.000	1%	99.000
2 FOR-294	Repair & Construction of Forest Huts and Allied Facilities at Log Huts of AJK	Un-App	10.000	2.000	0.000	0.000	10.000	100%	0.000
3 FOR-316	Training of Forest Officers at PFI, Peshawar	Un-App	20.000	0.000	0.000	0.000	3.000	15%	17.000
Total New Forestry			130.000	26.379	0.000	0.000	14.000	11%	116.000
Total Forestry			2,166.100	295.000	336.782	1,106.190	298.000	65%	761.910

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-283	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle	30 Apr 2015 30 Jun 2018 AKCDC	183.677 172.460 C.C.	55.000	80.103	172.460	0.000	100%	0.000
2 FOR-284	Integrated Community Based Watershed Management in Poonch Forests Circle	30 Apr 2015 30 Jun 2018 AKCDC	189.756	50.000	73.935	189.756	0.000	100%	0.000
3 FOR-285	Integrated Community Based Watershed Management in Mirpur Forests Circle	30 Apr 2015 30 Jun 2018 AKCDC	181.025 140.678 C.C.	50.000	59.180	140.678	0.000	100%	0.000
Total Completed Watershed			502.894	155.000	213.218	502.894	0.000	100%	0.000

NEW PROJECTS									
1 FOR-311	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle (Phase-II)	Un-App	200.000	0.000	0.000	0.000	50.500	25%	149.500
2 FOR-312	Integrated Community Based Watershed Management in Poonch Forest Circle (Phase-II)	Un-App	200.000	0.000	0.000	0.000	51.500	26%	148.500
3 FOR-313	Integrated Community Based Watershed Management in Mirpur Forest Circle (Phase-II)	Un-App	200.000	0.000	0.000	0.000	50.000	25%	150.000
Total New Watershed			600.000	0.000	0.000	0.000	152.000	25%	448.000
Total Watershed			1,102.894	155.000	213.218	502.894	152.000	59%	448.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
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	128.524 206.054 Revised	35.000	27.605	155.617	40.331	95%	10.106
2 FOR-158	Captive Breeding of Sports Species in District Mirpur.	15 Nov 2012 15 Nov 2015 AKDWP	85.083	20.000	31.500	66.112	18.971	100%	0.000
Total On Going Wildlife			291.137	55.000	59.105	221.729	59.302	97%	10.106

NEW PROJECTS									
1 FOR-306	Procurement of Land & Maintenance of Pattika Wildlife Park Mzd.	Un-App	35.000	4.689	0.000	0.000	1.000	3%	34.000
2 FOR-307	Biodiversity Conservation and Management of Toli Peer, Fatehpur National Parks, Nar Game Reserve, Doom Gallah Game Reserve and associated area.	Un-App	65.000	1.000	0.000	0.000	6.698	10%	58.302
Total New Wildlife			100.000	5.689	0.000	0.000	7.698	8%	92.302
Total Wildlife			391.137	60.689	59.105	221.729	67.000	74%	102.408

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-150	Establishment of Modern Trout Fish Hatcheries in District Neelum	05 Mar 2009 03 Jun 2017 AKDCDC	62.073 107.095 Revised	13.706	13.706	107.095	0.000	100%	0.000
Total Completed Fisheries			107.095	13.706	13.706	107.095	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 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018	Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
1 FOR-108	Conservation of Mahasheer in AJK	21 Jan 2011 21 Jan 2014 AKDWP	86.973 78.333 U.Rev.	5.105	2.000	63.155	15.178	100%	0.000
2 FOR-151	Promotion of Commercial Fish Production on Public-Private Partnership in AJK	27 Jan 2014 27 Jan 2017 AKDWP	93.472	15.000	6.500	21.290	16.359	40%	55.823
Total On Going Fisheries			171.805	20.105	8.500	84.445	31.537	68%	55.823

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018	Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
1 FOR-308	Management of Mangla Dam & Mangla Fish Hatchery Mirpur.	Un-App	50.000	5.500	0.000	0.000	0.794	2%	49.206
2 FOR-310	Management of Fish resources of Mahal Nullah Dist. Bagh (Proposed National Park)	Un-App	10.000	0.000	0.000	0.000	0.669	7%	9.331
Total New Fisheries			60.000	5.500	0.000	0.000	1.463	2%	58.537
Total Fisheries			338.900	39.311	22.206	191.540	33.000	66%	114.360
Total Forestry/Fisheries			3,999.031	550.000	631.311	2,022.353	550.000	64%	1,426.678

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 life 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

- 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.
- Improve 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 Hospitals.
- Establishment of centers of excellence in various Disciplines (Burn centers, cardiac Centers & Blood transfusion Services etc.).
- 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.
- Improvement in Health Indicators (MR, IMR and others) by removing inequalities and strengthening the health care Services on equity basis.

HEALTH INDICATORS

Indicator	AJK	National
Population Per Bed	1106	1665
Population Per Doctor	4470	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 (%)	94%	94%

TARGETS/ACHIEVEMENTS

Intervention	Benchmark up to June 2017	Targets 2017-18	Achievements 2017-18	Accumulative Achievements up to June 2018	SDGs Targets	Proposed Targets 2018-19
Population with access to public health facility (%)	70%	90%	70%	70%	100%	80%
Infant Mortality Rate (IMR)	58/1000 live births	51/1000 live births	58/1000 live births	* 58/1000 live births	40/1000 live births	56/1000 live births
Children < 1 year fully immunized	87%	100%	87%	87%	100%	90%
Maternal Mortality Rate (MMR) per 100000 LB	201	180	201	* 201/100000	190/100000	190
National Program of FP & PHC (LHWs) No	3307	3307	2984	2984	2984	2984
Trained personnel's attending pregnancies (%)	52%	62%	52%	** 52%	90%	62%
Contraceptive Prevalence Rate (CPR) %	51%	62%	51%	51%	62%	62%

* MICS
** HMIS/DHIS

COMPLETION STATUS OF THE PROJECTS

Year	No. of Projects	
	Planned	Actual
2017-18	02	03
2018-19	07	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
Completed	1	99.000	99.000	99.000	99.000	0.000	100%	0.000
On Going	10	2,512.828	362.000	400.000	1,228.910	540.000	70%	743.918
New	8	1,108.537	38.000	0.000	0.000	169.000	15%	939.537
Total	19	3,720.365	499.000	499.000	1,327.910	709.000	55%	1,683.455
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	80.000	20.000	0.000	0.000	10.000	13%	70.000
Total	1	80.000	20.000	0.000	0.000	10.000	13%	70.000
c.) Medical Education								
Completed	2	511.736	250.000	328.662	511.736	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	2	511.736	250.000	328.662	511.736	0.000	100%	0.000
Health								
Completed	3	610.736	349.000	427.662	610.736	0.000	100%	0.000
On Going	10	2,512.828	362.000	400.000	1,228.910	540.000	70%	743.918
New	9	1,188.537	58.000	0.000	0.000	179.000	15%	1,009.537
Total	22	4,312.101	769.000	827.662	1,839.646	719.000	59%	1,753.455

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	07 Sep 2017 30 Jun 2018 AKDWP	99.000	99.000	99.000	99.000	0.000	100%	0.000
Total Completed Health Department			99.000	99.000	99.000	99.000	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	0.000	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	45.000	61.500	152.617	80.094	100%	0.000
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	70.000	170.930	341.178	54.464	100%	0.000
4 HEA-159	Upgradation of School of Nursing as State College of Nursing Mirpur	31 Jan 2018 30 Jun 2019 AKDWP	70.463	20.000	15.865	15.865	54.598	100%	0.000
5 HEA-489	Construction of 150 Bedded DHQ Hospital Pallandri	27 Jun 2003 11 May 2013 CDWP	183.589 541.034 Revised	90.000	0.000	353.111	39.399	73%	148.524
6 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	90.000	121.500	335.934	53.938	100%	0.000
7 HEA-519	Payment of Outstanding Contractual Liabilities of Closed Development Projects of Health Sector	31 Jan 2018 30 Jun 2019 AKDWP	42.681	2.000	7.224	7.224	35.457	100%	0.000
8 HEA-522	Provision of Deficient Facilities in District Headquarter Hospitals including Dental Health units and bio-metric system in AJK(Phase-1)	29 May 2018 31 Dec 2020 AKCDC	356.022	9.000	9.536	9.536	100.000	31%	246.486
9 HEA-534	Establishment of THQ Hospital Mong District Sudhnoti	29 Mar 2018 30 Jun 2020 AKCDC	167.976	8.000	8.000	8.000	20.000	17%	139.976
10 HEA-536	Up-gradation of Kashmir Institute of Cardiology Mirpur	31 Jan 2018 31 Dec 2018 AKCDC	107.495	28.000	5.445	5.445	102.050	100%	0.000
Total On Going Health Department			2,512.828	362.000	400.000	1,228.910	540.000	70%	743.918

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HEA-533	Establishment of 10 beds Haji Sohbat Ali Memorial RHC Pattan Sher Khan District Sudhnoti	Un-App	165.537	3.000	0.000	0.000	1.000	1%	164.537
2 HEA-535	Completion of Remaining Civil works and Provision of deficient Equipment of 150 Bedded DHQ Hospital Pallandari	Un-App	345.000	5.000	0.000	0.000	1.000	0%	344.000
3 HEA-538	Up-Gradation of OPDs DHQ Hospital Kotli and Bhimber	Un-App	60.000	30.000	0.000	0.000	5.000	8%	55.000
4 HEA-540	Provision of Life Saving Services in Major Hospitals of AJK(Emergency & Dialysis Medicines and Consumables for RBTC Muzaffarabad)	Un-App	150.000	0.000	0.000	0.000	150.000	100%	0.000
5 HEA-542	Establishment of 50 Beds THQ Hospital Chakkar District Jhelum Valley	Un-App	168.000	0.000	0.000	0.000	10.000	6%	158.000
6 HEA-543	Establishment of 20 beds Civil Hospital Sharda, District Neelum	Un-App	120.000	0.000	0.000	0.000	1.800	2%	118.200
7 HEA-544	Establishment of Rural Health Center Thorar, District Poonch	Un-App	50.000	0.000	0.000	0.000	0.100	0%	49.900
8 HEA-545	Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti	Un-App	50.000	0.000	0.000	0.000	0.100	0%	49.900
Total New Health Department			1,108.537	38.000	0.000	0.000	169.000	15%	939.537
Total Health Department			3,720.365	499.000	499.000	1,327.910	709.000	55%	1,683.455

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HEA-539	Repair/Renovation of Old Surgical Block of AIMS Muzaffarabad	Un-App	80.000	20.000	0.000	0.000	10.000	13%	70.000
Total New Abbas Institute of Medical Sciences			80.000	20.000	0.000	0.000	10.000	13%	70.000
Total Abbas Institute of Medical Sciences			80.000	20.000	0.000	0.000	10.000	13%	70.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	50.000	128.662	184.662	0.000	100%	0.000
2 HEA-531	Operational Support of Poonch Medical College Rawalakot AJ&K	29 Mar 2017 30 Jun 2018 AKCDC	177.074 327.074 Revised	200.000	200.000	327.074	0.000	100%	0.000
Total Completed Medical Education			511.736	250.000	328.662	511.736	0.000	100%	0.000
Total Medical Education			511.736	250.000	328.662	511.736	0.000	100%	0.000
Total Health			4,312.101	769.000	827.662	1,839.646	719.000	59%	1,753.455

DEPARTMENT OF INDUSTRIES, SERICULTURE, COMMERCE & LABOUR

INDUSTRIES

VISION

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

- Human Resources
- Industrialization

ECONOMIC & SOCIAL POTENTIAL

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

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

GROWTH STRATEGY INTERVENTIONS

- Extension of industrial estates in various districts of AJ&K.
- Establishment of Special Economic Zone at Mirpur.
- Development of Labour Market Information System in AJ&K.
- Strengthening of Mineral Department.
- 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
2017-18	0	0
2018-19	01	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 mineral deposits
- 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
2017-18	01	01
2018-19	0	0

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 which offers following economic and social potential:

- 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.
- Enhancement of Productivity.
- 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.
- Modernization of rural enterprise.
- Rural Industrialization.

COMPLETION STATUS OF THE PROJECT

Year	Scheduled for Completion	Completed
2017-18	01	01
2018-19	0	0

PHYSICAL TARGETS/ACHIEVEMENTS

ONGOING PROJECTS

Interventions	PC-I Targets	Targets 2017-18	Achievements 2017-18	Accumulative Achievements June, 2018	Targets 2018-19
Establishment of “One Product One Village” in AJ&K Phase-II	400	100	35	35	200
Customized Lending for sustainability of Skilled Entrepreneurs of AJ&K trained from TEVTA/ Small Industries/Social Welfare etc.	600	351	328	577	123
Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	1,31,655	1235	1235	1235	27,040

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
2017-18	0	0
2018-19	0	0

PHYSICAL TARGETS / ACHIEVEMENTS

ONGOING PROJECTS

Intervention	Trades	No. of Trained Persons till June, 2018	No. of Persons to be Trained 2018-19
Paradigm Shift in Training & Assessment from Conventional to Internationally Accepted CBT&A Standards	13	752	850

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.
- Economic empowerment of women.
- Improved level of income in sericulture through adoption of scientific sericulture practices in the State.
- Improved productivity at all stages of sericulture production.
- Eco-friendly activity.

GROWTH STRATEGY INTERVENTIONS (SUB-SECTOR)

SERICULTURE DEPARTMENT

- Advocacy of sericulture as poverty alleviation strategy of the Government.
- Production, promotion of silk production through exploitation of 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 terms 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
2017-18	01	02
2018-19	0	0

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	673.057	126.000	219.795	244.418	277.722	78%	150.917
New	1	125.000	0.000	0.000	0.000	2.278	2%	122.722
Total	6	798.057	126.000	219.795	244.418	280.000	66%	273.639
b.) AKMIDC								
Completed	1	19.450	7.000	7.000	19.450	0.000	100%	0.000
On Going	1	46.986	7.000	10.000	22.483	7.000	63%	17.503
New	1	30.000	0.000	0.000	0.000	7.000	23%	23.000
Total	3	96.436	14.000	17.000	41.933	14.000	58%	40.503
c.) AKSIC.								
Completed	1	30.986	4.216	3.691	30.986	0.000	100%	0.000
On Going	4	558.970	30.784	31.309	195.468	33.000	41%	330.502
New	1	6.000	0.000	0.000	0.000	2.000	33%	4.000
Total	6	595.956	35.000	35.000	226.454	35.000	44%	334.502
d.) AJK TEVTA								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	353.539	150.000	115.000	115.000	115.000	65%	123.539
New	2	340.000	0.000	0.000	0.000	35.000	10%	305.000
Total	3	693.539	150.000	115.000	115.000	150.000	38%	428.539
e.) Sericulture								
Completed	2	78.784	14.234	14.784	78.784	0.000	100%	0.000
On Going	2	89.253	40.766	20.000	20.000	48.487	77%	20.766
New	1	50.000	0.000	0.000	0.000	6.513	13%	43.487
Total	5	218.037	55.000	34.784	98.784	55.000	71%	64.253
Industries, Sericulture, Labour & Minerals								
Completed	4	129.220	25.450	25.475	129.220	0.000	100%	0.000
On Going	13	1,721.805	354.550	396.104	597.369	481.209	63%	643.227
New	6	551.000	0.000	0.000	0.000	52.791	10%	498.209
Total	23	2,402.025	380.000	421.579	726.589	534.000	52%	1,141.436

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
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	138.466 190.000 U.Rev.	94.020	3.505	28.128	140.823	89%	21.049
2 IND-284	Acquisition of Land for Proposed Special Economic Zone at Bang,Mirpur (Part-B)	18 May 2018 18 May 2020 AKDWP	397.011	22.000	183.997	183.997	103.313	72%	109.701
3 IND-287	Establishment of Labor Market Information System at Divisional level in AJK	02 Feb 2018 02 Feb 2020 AKDWP	15.817	2.000	5.313	5.313	8.000	84%	2.504
4 IND-289	Strengthening of Mineral Department	27 Apr 2018 28 Apr 2020 AKDWP	31.643	3.980	3.980	3.980	10.000	44%	17.663
5 IND-314	Feasibility Study on Special Economic Zone (SEZ) at Mirpur under CPEC	27 Oct 2017 27 Apr 2018 AKDWP	20.000 38.586 Revised	4.000	23.000	23.000	15.586	100%	0.000
Total On Going Industries			673.057	126.000	219.795	244.418	277.722	78%	150.917

NEW PROJECTS									
1 IND-324	Construction of Building for Directorate of Industries,labour and Sericulture at Muzaffarabad and renovation of Rest House at Industrial Estate Mirpur.	Un-App	125.000	0.000	0.000	0.000	2.278	2%	122.722
Total New Industries			125.000	0.000	0.000	0.000	2.278	2%	122.722
Total Industries			798.057	126.000	219.795	244.418	280.000	66%	273.639

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-205	Exploration and Evaluation for Phosphate Occurences/Deposits in Kotli Distirct of AJ&K, PC-II	21 Jan 2013 30 Jun 2018 AKDWP	19.450 Revised	7.000	7.000	19.450	0.000	100%	0.000
Total Completed AKMIDC			19.450	7.000	7.000	19.450	0.000	100%	0.000

ONGOING PROJECTS									
1 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	7.000	10.000	22.483	7.000	63%	17.503
Total On Going AKMIDC			46.986	7.000	10.000	22.483	7.000	63%	17.503

NEW PROJECTS									
1 IND-328	Exploration & Evaluation of Ruby deposit in Darer,Khandi Gali & Lilam Areas and Exploration of Gold Occurences in Burjawali Areas of Dist.Neelum	Un-App	30.000	0.000	0.000	0.000	7.000	23%	23.000
Total New AKMIDC			30.000	0.000	0.000	0.000	7.000	23%	23.000
Total AKMIDC			96.436	14.000	17.000	41.933	14.000	58%	40.503

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-192	Establishment of "One Product One Village" in AJ&K	03 Apr 2013 22 Nov 2017 AKDWP	75.008 30.986 C.C.	4.216	3.691	30.986	0.000	100%	0.000
Total Completed AKSIC.			30.986	4.216	3.691	30.986	0.000	100%	0.000

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	15.284	11.000	16.794	3.000	38%	31.906
2 IND-124	Credit Assistance Scheme for Small & Cottage Industries (CSSI).	27 Aug 2008 27 Aug 2013 AKCDC	192.294	15.500	14.473	172.838	1.000	90%	18.456
3 IND-315	Establishment of One Product One Village in AJ&K (Phase-II)	02 Feb 2018 02 Feb 2020 AKDWP	16.000	0.000	1.500	1.500	4.000	34%	10.500
4 IND-316	Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	28 Feb 2018 28 Feb 2023 AKCDC	298.976	0.000	4.336	4.336	25.000	10%	269.640
Total On Going AKSIC.			558.970	30.784	31.309	195.468	33.000	41%	330.502

NEW PROJECTS									
1 IND-320	Survey and Feasibility Study for Establishment of Small and Cottage Industries at District Level(PC-II)	Un-App	6.000	0.000	0.000	0.000	2.000	33%	4.000
Total New AKSIC.			6.000	0.000	0.000	0.000	2.000	33%	4.000
Total AKSIC.			595.956	35.000	35.000	226.454	35.000	44%	334.502

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-265	Paradigm Shift in Training & Assessment from Conventional to Internationally accepted CBT&A Standards	03 Jan 2018 03 Jan 2021 AKCDC	353.539	150.000	115.000	115.000	115.000	65%	123.539
Total On Going AJK TEVTA			353.539	150.000	115.000	115.000	115.000	65%	123.539

NEW PROJECTS									
1 IND-318	Establishment of Government College of Technology Bhimber(Phase-I)	Un-App	300.000	0.000	0.000	0.000	30.000	10%	270.000
2 IND-319	Establishment of VTI District Jhelum Valley and Haveli	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
Total New AJK TEVTA			340.000	0.000	0.000	0.000	35.000	10%	305.000
Total AJK TEVTA			693.539	150.000	115.000	115.000	150.000	38%	428.539

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 70.318 C.C.	5.753	6.318	70.318	0.000	100%	0.000
2 IND-290	Left over Payment of land Compensation Nursery Hari Ghal Distt. Bagh	14 Dec 2017 14 Dec 2018 AKDWP	8.481 8.466 C.C.	8.481	8.466	8.466	0.000	100%	0.000
Total Completed Sericulture			78.784	14.234	14.784	78.784	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-291	Development of Sericulture Infrastructure (R&D) in AJK(Phase-II)	26 Apr 2018 26 Apr 2021 AKDWP	37.370	20.766	10.000	10.000	16.604	71%	10.766
2 IND-292	Repairing of Old Building and Construction of Rearing Halls in South Districts of AJK(Mirpur,Kotli,Bhimber)	26 Apr 2018 26 Apr 2021 AKDWP	51.883	20.000	10.000	10.000	31.883	81%	10.000
Total On Going Sericulture			89.253	40.766	20.000	20.000	48.487	77%	20.766

NEW PROJECTS									
1 IND-317	Farmers Training and Demonstration of Products of Sericulture Department	Un-App	50.000	0.000	0.000	0.000	6.513	13%	43.487
Total New Sericulture			50.000	0.000	0.000	0.000	6.513	13%	43.487
Total Sericulture			218.037	55.000	34.784	98.784	55.000	71%	64.253
Total Industries, Sericulture, Labour & Minerals			2,402.025	380.000	421.579	726.589	534.000	52%	1,141.436

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 2018-19:

The projected outlay of Information & Media Development Sector for the year 2018-19 is proposed as Rs.40.000 million. The scheme portfolio of the sector comprises of 02 schemes, out of which no scheme is expected to be completed in financial year 2018-19. Ongoing scheme is allocated 87.5% of ADP and 12.5% of ADP is allocated to new scheme.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Information & Media Development								
a.) Information & Media Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	95.000	38.000	40.000	40.000	35.000	79%	20.000
New	1	70.000	2.000	0.000	0.000	5.000	7%	65.000
Total	2	165.000	40.000	40.000	40.000	40.000	48%	85.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IMD-13	Strengthening of Information Department of AJ&K Phase-II	25 Aug 2017 25 Aug 2020 AKDWP	95.000	38.000	40.000	40.000	35.000	79%	20.000
Total On Going Information & Media Development			95.000	38.000	40.000	40.000	35.000	79%	20.000

NEW PROJECTS									
1 IMD-11	Construction of PID and Press Club at Muzaffarabad	Un-App	70.000	2.000	0.000	0.000	5.000	7%	65.000
Total New Information & Media Development			70.000	2.000	0.000	0.000	5.000	7%	65.000
Total Information & Media Development			165.000	40.000	40.000	40.000	40.000	48%	85.000
Total Information & Media Development			165.000	40.000	40.000	40.000	40.000	48%	85.000

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, in 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 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 2018-19

To achieve the targets of IT Sector Rs. 235.000 million is proposed for financial year 2018-19. The scheme portfolio of the sector comprises of 17 schemes, out of which 02 schemes have been completed during this financial year while 07 schemes are expected to be completed in financial year 2018-19. The main physical targets and achievements are as follows:

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Intervention	Achievements 2017-18	Targets 2018-19
		(%age)	
A	IT Literacy		
1	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls) (Phase-I)	61	100
2	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	90	100
3	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts of AJ&K.	89	100
4	Establishment of Computer Labs Educational Institutions in Earthquake affected Districts of AJ&K. (Excluded form Purview of SERRA Phase-II)	70	79
5	Establishment of Computer Lab in Cadet College Pallandari AJ&K	100	-
B	E-Governance:		
1	Computerization of Driving Licenses in AJ&K	44	100
2	Computerization of Land Record in AJ&K	75	100
3	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	100	-
4	Unified Integrated Automated System for High Court and Lower Courts of AJ&K	64	100
5	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	60	100
6	AJ&K Web Portal (Phase-II)	45	62
7	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad).	42	57
8	Establishment of E-Facilities Centers in AJ&K (Digital Services Center)	12	23
9	Computerization of Land Record of 07 Tehsils of Remaining Districts of AJ&K (Phase-II)	-	1
10	Establishment of 2 Tele-Health Centers in AJ&K (Pilot Project)	-	7
11	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur. (Phase-II)	-	14

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
Completed	2	78.435	12.897	20.623	78.435	0.000	100%	0.000
On Going	12	1,124.282	172.103	204.377	751.187	224.997	87%	148.098
New	3	383.000	40.000	0.000	0.000	10.003	3%	372.997
Total	17	1,585.717	225.000	225.000	829.622	235.000	67%	521.095

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IT-42	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	07 Mar 2013 31 Mar 2018 AKDWP	62.545 70.709 Revised	12.897	12.897	70.709	0.000	100%	0.000
2 IT-63	Establishment of Computer Lab in Cadet College Pallandari AJ&K	13 Feb 2018 30 Jun 2018 AKDWP	7.726	0.000	7.726	7.726	0.000	100%	0.000
Total Completed Information Technology			78.435	12.897	20.623	78.435	0.000	100%	0.000

ONGOING PROJECTS									
1 IT-1	Infrastructure setup for AJ&K IT Master Implementation Plan (Re-Revised).	16 Mar 2002 30 Jun 2018 AKDWP	55.850 150.000 U.Rev.	9.981	9.981	99.907	10.000	73%	40.093
2 IT-9	Computerization of Driving Licenses in AJ&K	12 Jun 2004 30 Jun 2019 AKDWP	3.307 51.475 Revised	19.340	12.500	22.761	28.714	100%	0.000
3 IT-25	Establishment of Computer Labs in 100 Middle Schools in AJ&K (Boys & Girls) (Phase-I)	02 Mar 2008 30 Jun 2018 AKCDC	118.038 135.744 15% Exc.	6.000	0.800	83.317	52.427	100%	0.000
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 30 Jun 2018 AKCDC	78.801 124.426 Revised	15.681	3.500	112.245	12.181	100%	0.000
5 IT-39	Computerization of Land Record in AJ&K.	07 Mar 2013 17 Sep 2018 AKCDC	157.313 164.376 Revised	20.000	25.000	123.507	40.869	100%	0.000
6 IT-47	Establishment of Computer Labs in Remaining Educational Institutions of Non- Earthquake affected Districts of AJ&K.	07 Nov 2012 30 Jun 2018 AKCDC	89.594 139.462 Revised	15.561	1.002	124.463	14.999	100%	0.000
7 IT-50	Unified Integrated Automated System for High Court and lower Courts of AJ&K	12 Apr 2016 12 Apr 2018 AKDWP	66.037	10.000	11.500	42.193	23.844	100%	0.000
8 IT-51	AJ&K Web Portal (Phase-II)	09 Jan 2018 09 Jan 2020 AKDWP	52.555	10.000	23.594	23.594	9.000	62%	19.961

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
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	8.000	12.000	14.700	9.629	100%	0.000
10 IT-58	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad)	20 Sep 2017 20 Sep 2019 AKDWP	67.719	30.000	28.500	28.500	10.000	57%	29.219
11 IT-60	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA) (Phase-II)	21 Dec 2017 21 Dec 2019 AKDWP	99.680	10.000	70.000	70.000	8.334	79%	21.346
12 IT-62	Establishment of E-Facilitation Centers in AJK (Digital Service Center)	02 Nov 2017 02 Nov 2019 AKDWP	48.479	17.540	6.000	6.000	5.000	23%	37.479
Total On Going Information Technology			1,124.282	172.103	204.377	751.187	224.997	87%	148.098

NEW PROJECTS									
1 IT-59	Computerization of Land Record of 07 Tehsils of Remaining Districts of AJ&K (Phase-II)	Un-App	300.000	40.000	0.000	0.000	2.001	1%	297.999
2 IT-64	Establishment of 2 Tele-health Centers in AJ&K (Pilot Project)	Un-App	55.000	0.000	0.000	0.000	4.001	7%	50.999
3 IT-65	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur (Phase-II)	Un-App	28.000	0.000	0.000	0.000	4.001	14%	23.999
Total New Information Technology			383.000	40.000	0.000	0.000	10.003	3%	372.997
Total Information Technology			1,585.717	225.000	225.000	829.622	235.000	67%	521.095
Total Information Technology			1,585.717	225.000	225.000	829.622	235.000	67%	521.095

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 grass 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 2017-18	Achievements 2017-18	Accumulative Achievements upto June, 2018	MTDF-15		Proposed Targets 18-19
						Targets	Achievements	
Rural Water Supply (Pop. In million)	2.827	1.937	0.090	0.095	2.607	2.525	2.607	0.100
Sanitation (Pop. In million)	1.330	1.805	0.600	0.300	2.467	2.413	2.467	0.250
Metalled Roads (Km)	880	832	10	15	951	1332	951	15
Fair-Weather Roads (Km)	6000	6125	150	162	6984	6400	6984	135
Primary Schools (Play Grounds) (No)	1050	1125	15	06	1344	1320	1344	15
Bridges (No)	190	190	10	03	326	240	326	15

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2017-18	4700	4700
2018-19	4650	...

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	15	1,925.000	1,830.000	1,925.000	1,925.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	15	1,863.000	0.000	0.000	0.000	1,863.000	100%	0.000
Total	30	3,788.000	1,830.000	1,925.000	1,925.000	1,863.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	270.476	175.000	80.000	80.000	142.000	82%	48.476
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	270.476	175.000	80.000	80.000	142.000	82%	48.476
Local Govt. & Rural Development								
Completed	15	1,925.000	1,830.000	1,925.000	1,925.000	0.000	100%	0.000
On Going	4	270.476	175.000	80.000	80.000	142.000	82%	48.476
New	15	1,863.000	0.000	0.000	0.000	1,863.000	100%	0.000
Total	34	4,058.476	2,005.000	2,005.000	2,005.000	2,005.000	99%	48.476

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-58	Physical Planning & Housing 2017-18		10.000	10.000	10.000	10.000	0.000	100%	0.000
2 LRD-59	Development Projects (Identified by MLAs) 2017-18		245.000	245.000	245.000	245.000	0.000	100%	0.000
3 LRD-60	Social Sector Prime Minister's Directive Projects 2017-18		115.000	40.000	115.000	115.000	0.000	100%	0.000
4 LRD-61	Upgradation and Metalling of Roads 2017-18		30.000 0.100 C.C.	30.000	0.100	0.100	0.000	100%	0.000
5 LRD-62	Construction/Repair of Bridges 2017-18		45.000	20.000	45.000	45.000	0.000	100%	0.000
6 LRD-63	Block Provision/Emergency Recovery Fund 2017-18		55.000 54.900 C.C.	20.000	54.900	54.900	0.000	100%	0.000
7 LRD-64	Union Council 2017-18		39.000	39.000	39.000	39.000	0.000	100%	0.000
8 LRD-65	District Council 2017-18		12.000	12.000	12.000	12.000	0.000	100%	0.000
9 LRD-66	Co-ordination Council 2017-18		9.000	9.000	9.000	9.000	0.000	100%	0.000
10 LRD-67	Aid to Urban Councils 2017-18		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		25.000	20.000	25.000	25.000	0.000	100%	0.000
12 LRD-69	Provision for Construction/Metalling of Fair Weather Roads all over AJK 2017-18		10.000	25.000	10.000	10.000	0.000	100%	0.000
13 LRD-70	CDWA Operation 2017-18		30.000	30.000	30.000	30.000	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
14 LRD-71	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2017-18		1,305.000	1,305.000	1,305.000	1,305.000	0.000	100%	0.000
15 LRD-73	Provision of WASH in Schools		25.000	25.000	25.000	25.000	0.000	100%	0.000
Total Completed Local Govt. & Rural Development (Non PC-I)			1,925.000	1,830.000	1,925.000	1,925.000	0.000	100%	0.000

NEW PROJECTS									
1 LRD-77	Physical Planning & Housing 2018-19	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
2 LRD-78	Development Projects (Identified by MLAs) 2018-19	Un-App	245.000	0.000	0.000	0.000	245.000	100%	0.000
3 LRD-79	Social Sector Prime Minister's Directive Projects 2018-19	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
4 LRD-80	Upgradation and Metalling of Roads 2018-19	Un-App	59.000	0.000	0.000	0.000	59.000	100%	0.000
5 LRD-81	Construction/Repair of Bridges 2018-19	Un-App	70.000	0.000	0.000	0.000	70.000	100%	0.000
6 LRD-82	Block Provision/Emergency Recovery Fund 2018-19	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
7 LRD-83	Union Council 2018-19	Un-App	39.000	0.000	0.000	0.000	39.000	100%	0.000
8 LRD-84	District Council 2018-19	Un-App	12.000	0.000	0.000	0.000	12.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
9 LRD-85	Co-ordination Council 2018-19	Un-App	9.000	0.000	0.000	0.000	9.000	100%	0.000
10 LRD-86	Aid to Urban Councils 2018-19	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
11 LRD-87	Water and Sanitation Program 2018-19	Un-App	15.000	0.000	0.000	0.000	15.000	100%	0.000
12 LRD-88	Provision for Construction/Metalling of Fair Weather Roads all over AJK 2018-19	Un-App	19.000	0.000	0.000	0.000	19.000	100%	0.000
13 LRD-89	CDWA Operation 2018-19	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000
14 LRD-90	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2018- 19	Un-App	1,305.000	0.000	0.000	0.000	1,305.000	100%	0.000
15 LRD-91	Provision of WASH in Schools 2018-19	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total New Local Govt. & Rural Development (Non PC-I)			1,863.000	0.000	0.000	0.000	1,863.000	100%	0.000
Total Local Govt.& Rural Development (Non PC-I)			3,788.000	1,830.000	1,925.000	1,925.000	1,863.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 LRD-53	Construction of Directorate General LG&RDD Office Building at Muzaffarabad.	22 Sep 2017 24 Aug 2019 AKCDC	112.692	100.000	40.000	40.000	72.692	100%	0.000
2 LRD-72	Provision of Solar Energy Street Lights in 10 District Headquarters (Phase-II)	11 May 2018 11 May 2020 AKDWP	98.476	75.000	10.000	10.000	40.000	51%	48.476
3 LRD-74	Civil Registration and Vital Statistics Management.	15 May 2018 15 Aug 2021 AKDWP	29.308	0.000	5.000	5.000	24.308	100%	0.000
4 LRD-75	Institutional Capacity Building of LG&RDD through Provision of Logistic Facilities and Office Equipments	15 May 2018 15 Nov 2018 AKDWP	30.000	0.000	25.000	25.000	5.000	100%	0.000
Total On Going Local Govt.& Rural Development (PC-I)			270.476	175.000	80.000	80.000	142.000	82%	48.476
Total Local Govt.& Rural Development (PC-I)			270.476	175.000	80.000	80.000	142.000	82%	48.476
Total Local Govt. & Rural Development			4,058.476	2,005.000	2,005.000	2,005.000	2,005.000	99%	48.476

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 2018-19 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 2017-18

Following 07 schemes costing Rs.519.738 million with allocation of Rs.286.882 million were completed during the year:

- 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)
- Compensation for Land/Structure of Cases against Courts Decisions, North Zone
- 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 Divisional Head Quarter Complex at Mirpur Phase-I (28,000 sft)
- Construction of Boundary Wall & Repair of Sewerage Line with Jail Building Mirpur

COMPLETION TARGETS FOR 2018-19:

Following 17 schemes costing Rs.1946.25 million are to be completed with allocation of Rs.457.611 million during the year:

- Construction of Block-12 at Civil Secretariat Lower Chatter Muzaffarabad (47,970 sft).
- Construction of District Courts and other Government Offices at Athmaqam, District Neelum (62,000 sft).
- Retrofitting, Addition & Alteration S&GAD Block No.2 & 3 New Secretariat Chatter Muzaffarabad (22,134 sft).
- 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).
- 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).
- Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad Phase-I (10,000 sft)
- Reconditioning of Internal Roads of Government Residential Area Jalalabad i/c New DHQ and New Secretariat Muzaffarabad (Length 02 km)
- Capacity Building of Physical Planning and Housing Department.
- Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli (44,200 sft)
- Construction of Jail Building at District Headquarter Bhimber (46,243 sft)
- Improvement, Renovation and Additional Accommodation with Rest House Mirpur (16,678 sft)
- Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480)
- Construction of Perimeter Wall around District Jail Bhimber.
- Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber Phase-II (7,000 Sft)
- Construction of Judicial Lockup with Civil Judge Court, Barnala, District Bhimber.
- Clearance of Liabilities of the scheme Construction of Residential Accommodation for District Administration and Rehabilitation Department.
- Construction of Press Club and Renovation of District Bar Room at DHQ Bhimber

GOVERNMENT HOUSING

Intervention	Targets 2017-18 (Sft)	Achievements 2017-18 (Sft)	Accumulative Achievements 2017-18 (Sft)	Proposed Targets for 2018-19 (Sft)
North				
Govt. Offices/Institutions	97138	87501	590800	116368
Residences	4088	47631	501495	39453
South				
Govt. Offices/Institutions	21143	77121	449991	42288
Residencies	1428	12756	112520	10409

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2017-18	09	07
2018-19	17	---

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 2017-18

- 40% of work of the scheme Improvement & Up-gradation of Water Supply Scheme Athmaqam District Neelum has been completed.
- 10% of work of the scheme Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad has been completed.
- 46% of work of the scheme Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli has been completed.
- 44% of work of the scheme Greater Water Supply Scheme Hattian Bala has been completed.
- 26% of work of the scheme Greater Water Supply Scheme Abbaspur has been completed.
- 10% of work of scheme Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I) has been completed.
- 08% of work of scheme Water Supply Scheme for Thorar Sub-Division, District Poonch has been completed.
- 47% of work of scheme Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber has been completed.
- 40% of work of scheme Water Supply Scheme Chakswari District Mirpur has been completed.

COMPLETION TARGETS FOR 2018-19

Following 06 schemes costing Rs.939.229 million are to be completed with allocation of Rs. 119.488 million during the year:

- Water Supply Scheme Kharak, District Mirpur.
- Greater Water Supply Scheme, Kotli.
- Construction of Protection Wall along Left Bank of River Poonch at Mandi Peerain District Kotli.
- Addition/Augmentation of Water Supply Fatehpur Thakyala (Nakyal).
- 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.

PUBLIC HEALTH ENGINEERING

Intervention	Achievements upto June, 2016	Targets 2017-18	Achievements	Accumulative Achievements	Proposed Targets for 2018-19
Water Supply	77%	9%	5%	85%	10%
Sanitation	27%	1%	1%	28%	5%

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2017-18	04	-
2018-19	06	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	4	304.955	89.189	178.599	304.955	0.000	100%	0.000
On Going	14	1,913.043	415.811	489.117	954.790	515.000	77%	443.253
New	9	962.703	65.000	0.000	0.000	155.000	16%	807.703
Total	27	3,180.701	570.000	667.716	1,259.745	670.000	61%	1,250.956
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	9	1,713.636	295.000	320.298	449.223	356.000	47%	908.413
New	6	1,127.680	50.000	0.000	0.000	84.000	7%	1,043.680
Total	15	2,841.316	345.000	320.298	449.223	440.000	31%	1,952.093
Physical Planning & Housing (North)								
Completed	4	304.955	89.189	178.599	304.955	0.000	100%	0.000
On Going	23	3,626.679	710.811	809.415	1,404.013	871.000	63%	1,351.666
New	15	2,090.383	115.000	0.000	0.000	239.000	11%	1,851.383
Total	42	6,022.017	915.000	988.014	1,708.968	1,110.000	47%	3,203.049
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	3	214.783	108.283	108.283	214.783	0.000	100%	0.000
On Going	7	912.157	125.717	233.256	772.157	140.000	100%	0.000
New	6	385.654	58.000	0.000	0.000	119.000	31%	266.654
Total	16	1,512.594	292.000	341.539	986.940	259.000	82%	266.654
b.) Public Health Engineering (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	8	2,180.842	278.461	363.461	1,049.221	353.000	64%	778.621
New	7	2,344.952	14.539	0.000	0.000	173.000	7%	2,171.952
Total	15	4,525.794	293.000	363.461	1,049.221	526.000	35%	2,950.573
Physical Planning & Housing (South)								
Completed	3	214.783	108.283	108.283	214.783	0.000	100%	0.000
On Going	15	3,092.999	404.178	596.717	1,821.378	493.000	75%	778.621
New	13	2,730.606	72.539	0.000	0.000	292.000	11%	2,438.606
Total	31	6,038.388	585.000	705.000	2,036.161	785.000	47%	3,217.227

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	5	20.467	10.570	2.697	20.467	0.000	100%	0.000
On Going	7	246.086	14.430	18.500	144.398	25.000	69%	76.688
New	1	75.000	0.000	0.000	0.000	55.000	73%	20.000
Total	13	341.553	25.000	21.197	164.865	80.000	72%	96.688
Physical Planning & Housing (UDP)								
a.) Urban Development Programme								
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	10	250.000	0.000	0.000	0.000	250.000	100%	0.000
Total	10	250.000	0.000	0.000	0.000	250.000	100%	0.000
Physical Planning & Housing								
Completed	12	540.205	208.042	289.579	540.205	0.000	100%	0.000
On Going	45	6,965.764	1,129.419	1,424.632	3,369.789	1,389.000	68%	2,206.975
New	39	5,145.989	187.539	0.000	0.000	836.000	16%	4,309.989
Total	96	12,651.958	1,525.000	1,714.211	3,909.994	2,225.000	48%	6,516.964

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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.	10.122	10.122	79.776	0.000	100%	0.000
2 PPHN-508	Construction of Block-N PWD Chief Engineer's Office at DHQ Complex Muzaffarabad (20000 Sft)	18 Mar 2016 30 Jun 2018 AKDWP	98.506 113.282 15% Exc.	54.067	68.843	113.282	0.000	100%	0.000
3 PPHN-538	Compensation for Land/Structure of Cases against Courts Decisions, North Zone	12 Apr 2018 12 Aug 2018 AKDWP	86.461	23.000	86.461	86.461	0.000	100%	0.000
4 PPHN-560	Extension with Chief Secretary Office Building at New Secretariat Chatter Muzaffarabad (2818 sft)	01 Aug 2016 07 May 2019 AKDWP	14.263 25.436 Revised	2.000	13.173	25.436	0.000	100%	0.000
Total Completed Government Housing (North)			304.955	89.189	178.599	304.955	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	21.785 122.608 U.Rev.	11.000	5.500	16.285	40.005	46%	66.318
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	74.288	40.000	197.131	34.288	100%	0.000
3 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	50.685	40.685	183.622	36.000	100%	0.000
4 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	15.722	6.038	38.538	14.684	100%	0.000
5 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	76.143	66.143	113.735	54.000	100%	0.000
6 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	56.823	66.823	127.530	71.148	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 PPHN-521	Construction of Office Accommodation at DHQ Kahutta District Haveli and DHQ Jhelum Valley Phase-I (32000 sft)	06 Mar 2018 06 Mar 2020 AKDWP	91.521	10.000	0.001	0.001	20.000	22%	71.520
8 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	143.410 247.929 U.Rev.	50.000	100.000	114.021	26.775	57%	107.133
9 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).	05 Sep 2017 04 Sep 2020 AKCDC	259.482	24.150	57.000	57.000	65.000	47%	137.482
10 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	15 Dec 2017 17 Oct 2019 AKDWP	75.048	9.000	5.000	5.000	30.000	47%	40.048
11 PPHN-536	Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad Phase-I (10,000 sft)	14 Feb 2018 20 Aug 2021 AKDWP	69.027	6.000	10.000	10.000	59.027	100%	0.000
12 PPHN-540	Furnishing & Completion of Missing Facilities of President & Prime Minister House Jalalabad, Muzaffarabad	28 Feb 2018 03 Feb 2020 AKDWP	96.752	25.000	46.000	46.000	30.000	79%	20.752
13 PPHN-542	Reconditioning of Internal Roads of Government Residential Area Jalalabad i/c New DHQ and New Secretariat Muzaffarabad (Length 02 km)	12 Dec 2017 17 Oct 2019 AKDWP	70.000	7.000	45.927	45.927	24.073	100%	0.000
14 PPHN-577	Capacity Building of Physical Planning and Housing Department.	12 Apr 2018 12 Apr 2020 AKDWP	10.000	0.000	0.000	0.000	10.000	100%	0.000
Total On Going Government Housing (North)			1,913.043	415.811	489.117	954.790	515.000	77%	443.253

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHN-532	Construction of District Judicial/Residential Complex at Naluchhi Muzaffarabad 71000 sft (Phase-I)	Un-App	399.538	5.000	0.000	0.000	45.000	11%	354.538
2 PPHN-547	Renovation of Existing Block Kashmir House Islamabad and Govt. Buildings in Northern AJK	Un-App	48.340	8.000	0.000	0.000	20.000	41%	28.340
3 PPHN-562	Establishment of Food Quality Control Laboratory at Muzaffarabad	Un-App	111.421	46.000	0.000	0.000	0.001	0%	111.420
4 PPHN-563	Const. of Sub-Divisional Offices at Bloach District Sudhnoti & Sub-Divisional Offices at Patika District Muzaffarabad (17000 sft)	Un-App	73.019	6.000	0.000	0.000	32.002	44%	41.017
5 PPHN-566	Construction of Remaining Facilities with Supreme Court and High Court Building, Provision of Lift with High Court Building Muzaffarabad	Un-App	90.000	0.000	0.000	0.000	10.000	11%	80.000
6 PPHN-567	Re-Construction of Block-5 at New Secretariat Muzaffarabad(30,000 sft).	Un-App	120.000	0.000	0.000	0.000	10.000	8%	110.000
7 PPHN-571	Completion of Remaining Works Judicial Complex Bagh.	Un-App	30.000	0.000	0.000	0.000	2.000	7%	28.000
8 PPHN-572	Payment of Liabilities for Work Done of Closed Development Schemes (North).	Un-App	10.385	0.000	0.000	0.000	4.000	39%	6.385
9 PPHN-578	Construction of Residential Flats for CDO Officers at Muzaffarabad (20,000 sft).	Un-App	80.000	0.000	0.000	0.000	31.997	40%	48.003
Total New Government Housing (North)			962.703	65.000	0.000	0.000	155.000	16%	807.703
Total Government Housing (North)			3,180.701	570.000	667.716	1,259.745	670.000	61%	1,250.956

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-140	Improvement & Up-gradation of Water Supply Scheme Athmaqam District Neelum.	06 Jun 2015 30 Apr 2018 AKCDC	249.402	60.000	80.000	100.000	80.000	72%	69.402
2 PPHN-141	Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad.	08 Sep 2015 26 Aug 2018 AKCDC	164.780	14.997	14.997	14.997	25.000	24%	124.783
3 PPHN-143	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	30 Apr 2015 30 Apr 2018 AKCDC	151.890	60.000	13.000	71.000	15.023	57%	65.867
4 PPHN-155	Greater Water Supply Scheme Hattian Bala.	06 Jun 2015 30 Apr 2018 AKCDC	273.100	60.000	90.000	120.000	90.000	77%	63.100
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.	5.003	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	65.000	65.000	65.000	65.000	51%	122.650
7 PPHN-550	Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I)	28 Feb 2018 21 Feb 2021 AKCDC	397.959	15.000	40.000	40.000	40.000	20%	317.959
8 PPHN-551	Water Supply Scheme for Thorar Sub-Division, District Poonch	28 Mar 2018 21 Mar 2020 AKCDC	184.953	12.000	15.301	15.301	25.000	22%	144.652
9 PPHN-561	Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh	23 Apr 2018 12 Jan 2019 AKDWP	12.974	3.000	2.000	2.000	10.974	100%	0.000
Total On Going Public Health Engineering (North)			1,713.636	295.000	320.298	449.223	356.000	47%	908.413

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHN-552	Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti	Un-App	396.660	12.000	0.000	0.000	30.000	8%	366.660
2 PPHN-553	Water Supply Scheme Bloach, District Sudhnoti	Un-App	99.630	11.000	0.000	0.000	20.000	20%	79.630
3 PPHN-554	Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jhelum Valley	Un-App	361.390	27.000	0.000	0.000	17.000	5%	344.390
4 PPHN-573	Water Supply Scheme Hajira District Poonch (Phase-II).	Un-App	150.000	0.000	0.000	0.000	1.000	1%	149.000
5 PPHN-575	Third Party Validation for Water Supply Scheme Muzaffarabad, Bagh and Rawalakot Executed by ERRA.	Un-App	20.000	0.000	0.000	0.000	15.000	75%	5.000
6 PPHN-576	Improvement of Existing Water Supply System Bagh.	Un-App	100.000	0.000	0.000	0.000	1.000	1%	99.000
Total New Public Health Engineering (North)			1,127.680	50.000	0.000	0.000	84.000	7%	1,043.680
Total Public Health Engineering (North)			2,841.316	345.000	320.298	449.223	440.000	31%	1,952.093
Total Physical Planning & Housing (North)			6,022.017	915.000	988.014	1,708.968	1,110.000	47%	3,203.049

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	31.725	31.725	98.725	0.000	100%	0.000
2 PPHS-492	Construction of Divisional Head Quarter Complex at Mirpur Phase-I (28,000 sft)	08 Jan 2016 03 Dec 2017 AKDWP	98.950	60.950	60.950	98.950	0.000	100%	0.000
3 PPHS-508	Construction of Boundary Wall & Repair of Sewerage Line with Jail Building Mirpur	23 May 2017 30 Jun 2018 AKDWP	17.108	15.608	15.608	17.108	0.000	100%	0.000
Total Completed Government Housing (South)			214.783	108.283	108.283	214.783	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-160	Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli (44,200 sft)	23 Jan 2015 23 Jul 2018 AKCDC	179.855 239.854 Revised	55.859	100.859	224.855	14.999	100%	0.000
2 PPHS-163	Construction of Jail Building at District Headquarter Bhimber (46,243 sft)	23 Jun 2006 10 Aug 2015 AKCDC	86.267 311.949 Revised	10.000	74.249	302.716	9.233	100%	0.000
3 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	5.000	16.750	120.043	12.842	100%	0.000
4 PPHS-487	Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber Phase-II (7,000 Sft)	25 Aug 2015 23 Jul 2017 AKDWP	45.860	7.461	0.000	29.145	16.715	100%	0.000
5 PPHS-490	Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480)	30 Dec 2015 23 Oct 2018 AKDWP	89.989	25.897	24.898	78.898	11.091	100%	0.000
6 PPHS-514	Construction of Perimeter Wall around District Jail Bhimber	18 Jan 2018 03 Nov 2019 AKDWP	70.500	16.500	16.500	16.500	54.000	100%	0.000
7 PPHS-515	Construction of Press Club and Renovation of District Bar Room at DHQ Bhimber	12 Apr 2018 12 Oct 2019 AKDWP	21.120	5.000	0.000	0.000	21.120	100%	0.000
Total On Going Government Housing (South)			912.157	125.717	233.256	772.157	140.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-517	Construction of Civil Judge Court & Judicial Lockup at Smahani, District Bimber	Un-App	45.000	3.000	0.000	0.000	20.000	44%	25.000
2 PPHS-519	Construction of Judicial Lockup with Civil Judge Court, Barnala, District Bimber	Un-App	9.738	1.500	0.000	0.000	9.738	100%	0.000
3 PPHS-524	Construction of High Court Rest House and Remaining facility of Supreme Court Circuit Bench at Mirpur.	Un-App	170.890	20.000	0.000	0.000	34.450	20%	136.440
4 PPHS-525	Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khairata, District Kotli	Un-App	99.460	31.000	0.000	0.000	20.161	20%	79.299
5 PPHS-526	Construction of Civil Judge Court and Judicial Lockup at Nakyal and Construction of Judicial Lockup at Charhoi.	Un-App	55.915	2.000	0.000	0.000	30.000	54%	25.915
6 PPHS-529	Clearance of Liabilities of the scheme, "Construction of Residential Accommodation for District Administration and Rehabilitation Department"	Un-App	4.651	0.500	0.000	0.000	4.651	100%	0.000
Total New Government Housing (South)			385.654	58.000	0.000	0.000	119.000	31%	266.654
Total Government Housing (South)			1,512.594	292.000	341.539	986.940	259.000	82%	266.654

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
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	205.504	55.000	70.000	191.042	14.462	100%	0.000
2 PPHS-156	Water Supply Scheme THQ Sehnsa, District Kotli	14 Apr 1996 14 Apr 1999 AKDWP	37.760 549.046 U.Rev.	1.000	0.000	16.591	11.832	5%	520.623
3 PPHS-195	Greater Water Supply Scheme, Kotli	14 Jul 2010 14 Jul 2015 AKCDC	395.070 453.777 15% Exc.	80.000	85.499	377.247	76.530	100%	0.000
4 PPHS-502	Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber	30 Apr 2015 30 Apr 2018 AKCDC	273.062	35.000	35.000	128.816	70.000	73%	74.246
5 PPHS-503	Water Supply Scheme Chakswari District Mirpur	30 Apr 2015 30 Apr 2018 AKCDC	252.986	35.000	55.000	101.998	69.389	68%	81.599
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	168.026 225.039 Revised	52.461	102.962	218.527	6.512	100%	0.000
7 PPHS-531	Provision of Sewerage & Storm Water Drainage System, Bhimber Town Distt Bhimber Phase-II	28 Feb 2018 28 Feb 2021 AKCDC	205.421	5.000	5.000	5.000	98.268	50%	102.153
8 PPHS-535	Addition/Augmentation of Water Supply Fatehpur Thakyal (Nakyal)	06 Apr 2018 06 Oct 2019 AKDWP	16.007	15.000	10.000	10.000	6.007	100%	0.000
Total On Going Public Health Engineering (South)			2,180.842	278.461	363.461	1,049.221	353.000	64%	778.621

NEW PROJECTS									
1 PPHS-530	Water Supply Scheme Bhimber Town Phase-IV, District Bhimber	Un-App	327.952	5.000	0.000	0.000	10.000	3%	317.952
2 PPHS-532	Water Supply Scheme THQ Samhani, District Bhimber	Un-App	250.000	4.539	0.000	0.000	5.000	2%	245.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 PPHS-534	Water Supply Scheme THQ Charhoi, District Kotli	Un-App	247.000	5.000	0.000	0.000	5.000	2%	242.000
4 PPHS-536	Provision of Missing Facilities for Rehabilitation of Existing Water Supply System and inter-linking of old and new Mirpur City systems.	Un-App	400.000	0.000	0.000	0.000	55.000	14%	345.000
5 PPHS-537	Greater Sewerage Scheme Kotli	Un-App	400.000	0.000	0.000	0.000	55.000	14%	345.000
6 PPHS-538	Greater Water Supply Scheme Kotli (Phase-II)	Un-App	700.000	0.000	0.000	0.000	38.000	5%	662.000
7 PPHS-539	Third party Validation for Water Supply and Sewerage System New Mirpur City & Towns executed by WAPDA.	Un-App	20.000	0.000	0.000	0.000	5.000	25%	15.000
Total New Public Health Engineering (South)			2,344.952	14.539	0.000	0.000	173.000	7%	2,171.952
Total Public Health Engineering (South)			4,525.794	293.000	363.461	1,049.221	526.000	35%	2,950.573
Total Physical Planning & Housing (South)			6,038.388	585.000	705.000	2,036.161	785.000	47%	3,217.227

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	1.299	4.371	0.000	100%	0.000
2 PPH-161	Consultancy Services for Water Supply/ Sewerage Scheme Kotli (PC-II)	21 May 2008 21 Dec 2008 AKDWP	6.087	0.498	0.498	6.087	0.000	100%	0.000
3 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	0.673	4.636	0.000	100%	0.000
4 PPH-457	Consultancy Services for Preparation of Water Supply Scheme Dhirkot (PC-II)	15 Feb 2007 15 Feb 2008 AKDWP	8.362 5.146 C.C.	0.100	0.000	5.146	0.000	100%	0.000
5 PPH-517	Feasibility Study for Beautification of Muzaffarabad City (PC-II)	08 Sep 2017 08 Feb 2018 AKDWP	11.589 0.227 C.C.	8.000	0.227	0.227	0.000	100%	0.000
Total Completed Central Design Office			20.467	10.570	2.697	20.467	0.000	100%	0.000

ONGOING PROJECTS									
1 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	7.000	0.000	41.272	3.000	75%	14.633
2 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	2.000	2.000	17.177	1.000	62%	11.103
3 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	0.430	0.000	58.102	1.000	77%	17.455
4 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	3.000	3.000	14.347	3.000	64%	9.653
5 PPH-514	Consultancy Services for Identification & Master Planning of the Non-Agricultural Land Around the DHQs for the Development of Satellite Towns (PC-II)	07 Dec 2017 07 Dec 2019 AKDWP	16.641	0.750	4.750	4.750	5.000	59%	6.891

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 PPH-515	Surveying/Geo-technical Investigations and Miscellaneous Expenditures for the Designing of Development/Infrastructure Projects in AJK (PC-II)	08 Sep 2017 09 Sep 2019 AKDWP	29.135	0.750	8.250	8.250	5.000	45%	15.885
7 PPH-516	Feasibility Study of Sector A-4 & A-2, PWD Resort near Jari Dam Mirpur (PC-II)	16 Nov 2017 16 May 2018 AKDWP	8.568	0.500	0.500	0.500	7.000	88%	1.068
Total On Going Central Design Office			246.086	14.430	18.500	144.398	25.000	69%	76.688

NEW PROJECTS									
1 PPH-518	Study to Establish Status of Urban Water Supply Coverage & Deficiencies in AJK and Feasibility Study for Development of Water Source in Rural Areas of AJK.	Un-App	75.000	0.000	0.000	0.000	55.000	73%	20.000
Total New Central Design Office			75.000	0.000	0.000	0.000	55.000	73%	20.000
Total Central Design Office			341.553	25.000	21.197	164.865	80.000	72%	96.688
Total Physical Planning & Housing (CDO)			341.553	25.000	21.197	164.865	80.000	72%	96.688

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (UDP)

(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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 UDP-1	Provision of Basic Amenities in Athmuqam City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
2 UDP-2	Provision of Basic Amenities in Muzaffarabad City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
3 UDP-3	Provision of Basic Amenities in Hattain City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
4 UDP-4	Provision of Basic Amenities in Bagh City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
5 UDP-5	Provision of Basic Amenities in Kahuta City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
6 UDP-6	Provision of Basic Amenities in Rawalakot City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
7 UDP-7	Provision of Basic Amenities in Pallandri City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
8 UDP-8	Provision of Basic Amenities in Kotli City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
9 UDP-9	Provision of Basic Amenities in Mirpur City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
10 UDP-10	Provision of Basic Amenities in Bhimber City.	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000
Total New Urban Development Programme			250.000	0.000	0.000	0.000	250.000	100%	0.000
Total Urban Development Programme			250.000	0.000	0.000	0.000	250.000	100%	0.000
Total Physical Planning & Housing (UDP)			250.000	0.000	0.000	0.000	250.000	100%	0.000

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

Electricity plays a key role for socio-economic uplift of the population. The Government of Azad Jammu & Kashmir is committed to supply efficient, reliable and modern energy at affordable cost to all the population of the State for socio-economic improvement leading to sustainable development. The 7th goal of SDGs dealing energy has its mirror image in the commitment of Government towards Power Sector development. The GoAJ&K endeavors to make the State self sufficient in energy production by tapping indigenous resources of the State besides supply of electricity at subsidized rates to off-grid/environmental protected areas.

ECONOMIC/ SOCIAL POTENTIAL

- Improved 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 decrease environmental pollution.
- Harness identified hydel potential of AJ&K with a capacity of 9255.7 MW for socio-economic development of the area.
- Meet the 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 and 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 and supplementing national grid.
- Provide an alternate source of energy to meet the needs of AJ&K by installing projects upto 50 MW capacities.
- Install and operate regional grids within AJ&K for optimal power dispersal from local hydropower resources and facilitate interconnection of any project proposed to be set up in private sector.

PHYSICAL TARGETS /ACHIEVEMENTS ELECTRICITY DEPARTMENT

Intervention	Benchmark upto June, 2017	Targets 2017-18	Achievements 2017-18	Accumulative Achievements upto June, 2018	Proposed Targets 2018-19
1	2	3	4	5 = (2 + 4)	6
Land (Acre)	38.95	1.00	0.00	38.95	0.5
Civil Works (Sft)	273,948	14,310	1,478	275,426	7,600
Service Connection (Nos.)	592,613	40,000	20,500	613,113	13,000
11 KV Lines (Km)	10,599	170	214	10,813	156
0.4 KV Lines (Km)	18,919	465	545	19,464	280
Transformer (Nos.)	13,270	495	1,167	14,437	700
Workshop Equipment (Nos.)	4	-	-	-	5
Computerization of Electricity Billing (Nos.)	592,613	-	20,500	613,113	13,000
Augmentation of Lines (Km)	203.95	400	40.00	243.95	370.80
Augmentation of Transformers (Nos.)	111	1,000	162	273	150

PHYSICAL TARGETS /ACHIEVEMENTS POWER DEVELOPMENT ORGANIZATION

Intervention	Benchmark upto June, 2017	Targets 2017-18	Achievements 2017-18	Accumulative Achievements upto June, 2018	Proposed Targets 2018-19
Hydel Generation (MW)	56.62	9.8	1.70	58.32	19.50
Feasibility Study (MW)	239	40	0	239	20.00
Interconnection Lines (Km)	21	0	0	21	-

PROJECTS COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2017-18	01	01	10	9	11	10
2018-19	06	-	06	-	12	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Power								
a.) Electricity Department								
Completed	9	2,116.952	678.449	750.142	2,116.952	0.000	100%	0.000
On Going	9	2,346.224	329.551	439.858	1,373.108	622.977	85%	350.139
New	11	1,748.000	82.000	0.000	0.000	467.023	27%	1,280.977
Total	29	6,211.176	1,090.000	1,190.000	3,490.060	1,090.000	74%	1,631.116
b.) Power Development Organization								
Completed	1	321.846	60.000	66.861	321.846	0.000	100%	0.000
On Going	10	15,094.936 (9,605.310 F.Aid)	2,370.000 (80.000 F.Aid)	433.139	1,956.126	2,259.425 (80.000 F.Aid)	28%	10,879.385 (9,525.310 F.Aid)
New	3	699.756	0.000	0.000	0.000	170.575	24%	529.181
Total	14	16,116.538 (9,605.310 F.Aid)	2,430.000 (80.000 F.Aid)	500.000	2,277.972	2,430.000 (80.000 F.Aid)	29%	11,408.566 (9,525.310 F.Aid)
Power								
Completed	10	2,438.798	738.449	817.003	2,438.798	0.000	100%	0.000
On Going	19	17,441.160 (9,605.310 F.Aid)	2,699.551 (80.000 F.Aid)	872.997	3,329.234	2,882.402 (80.000 F.Aid)	36%	11,229.524 (9,525.310 F.Aid)
New	14	2,447.756	82.000	0.000	0.000	637.598	26%	1,810.158
Total	43	22,327.714 (9,605.310 F.Aid)	3,520.000 (80.000 F.Aid)	1,690.000	5,768.032	3,520.000 (80.000 F.Aid)	42%	13,039.682 (9,525.310 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-134	Electrification of Remaining Areas in District Neelum (Part- III)	22 Jan 2014 22 Jan 2018 AKCDC	123.282	42.502	24.784	123.282	0.000	100%	0.000
2 POW-136	Electrification of Remaining Areas in District Jhelum Valley	23 May 2013 23 May 2017 AKCDC	234.477	53.080	53.080	234.477	0.000	100%	0.000
3 POW-146	Electrification of Remaining Areas in District Poonch (Part-III)	23 May 2013 23 May 2017 AKCDC	271.774	67.446	67.446	271.774	0.000	100%	0.000
4 POW-147	Electrification of Remaining Areas in District Sudhnoti (Part-III)	23 May 2013 23 May 2017 AKCDC	169.473	63.125	38.591	169.473	0.000	100%	0.000
5 POW-148	Electrification of Remaining Areas in District Kotli (Part-III)	23 May 2013 23 May 2017 AKCDC	371.952	60.000	73.945	371.952	0.000	100%	0.000
6 POW-149	Electrification of Remaining Areas in District Mirpur (Part-III)	23 May 2013 23 May 2017 AKCDC	296.947	42.442	42.442	296.947	0.000	100%	0.000
7 POW-150	Electrification of Remaining Areas in District Bhimber (Part-III)	23 May 2013 23 May 2017 AKCDC	204.758 235.000 15% Exc.	55.854	55.854	235.000	0.000	100%	0.000
8 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	4.000	4.000	24.047	0.000	100%	0.000
9 POW-190	Prime Minister Community Infrastructure Development Program (PMCIDP) 2017-18 (Electricity Component).	06 Sep 2017 30 Jun 2018 AKCDC	290.000 390.000 Revised	290.000	390.000	390.000	0.000	100%	0.000
Total Completed Electricity Department			2,116.952	678.449	750.142	2,116.952	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
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	35.912	5.912	263.748	30.691	100%	0.000
2 POW-117	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Muzaffarabad. (Phase-I)	06 Sep 2017 06 Sep 2019 AKCDC	262.098	23.000	65.400	65.400	105.000	65%	91.698
3 POW-123	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Mirpur. (Phase-I)	06 Sep 2017 06 Sep 2019 AKCDC	250.530	23.000	57.280	57.280	105.000	65%	88.250
4 POW-124	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Rawalakot. (Phase-I)	06 Sep 2017 06 Sep 2019 AKCDC	253.698	23.000	65.107	65.107	105.000	67%	83.591
5 POW-125	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Kotli. (Phase-I)	06 Sep 2017 06 Sep 2019 AKCDC	250.300	23.000	58.700	58.700	105.000	65%	86.600
6 POW-135	Electrification of Remaining Areas in District Muzaffarabad (Part-III)	23 May 2013 23 May 2017 AKCDC	390.803	52.000	52.000	302.408	88.395	100%	0.000
7 POW-137	Electrification of Remaining Areas in District Bagh (Part-III)	23 May 2013 23 May 2017 AKCDC	275.931	40.970	48.970	231.511	44.420	100%	0.000
8 POW-144	Electrification of Remaining Areas in District Haveli	23 May 2013 23 May 2017 AKCDC	283.425	100.489	86.489	269.423	14.002	100%	0.000
9 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 85.000 U.Rev.	8.180	0.000	59.531	25.469	100%	0.000
Total On Going Electricity Department			2,346.224	329.551	439.858	1,373.108	622.977	85%	350.139

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-177	Expansion of Power Distribution Network in Cities/Towns of North Zone in AJ&K	Un-App	250.000	11.000	0.000	0.000	40.000	16%	210.000
2 POW-180	Upgradation of Computerized Power Consumer Billing System of Electricity Department in AJK.	Un-App	98.000	5.000	0.000	0.000	17.023	17%	80.977
3 POW-185	Electrification of Remaining Areas in District Neelum (Part IV)	Un-App	233.000	20.000	0.000	0.000	25.000	11%	208.000
4 POW-186	Energy Meter Reading System Using GPS/Radio Frequency(R.F) Devices & Establishment of E-System Services in Electricity Department	Un-App	160.000	10.000	0.000	0.000	20.000	13%	140.000
5 POW-188	Technical & Institutional Support for Taking Over of 132 KV Grid Station from DISCOs.	Un-App	45.000	25.000	0.000	0.000	20.000	44%	25.000
6 POW-196	Prime Minister Community Infrastructure Development Program(PMCIDP) 2018-19 (Electricity Department)	Un-App	190.000	0.000	0.000	0.000	190.000	100%	0.000
7 POW-197	Const.of 05 Transformer Workshops (Chaksawari, Distt.Mirpur; Khairata, Distt. Kotli; Kahuta,Distt.Haveli; Hajira, Distt.Poonch & Hattian, Distt. Jhelum Valley)	Un-App	107.000	0.000	0.000	0.000	20.000	19%	87.000
8 POW-198	Feasibility studies of New Grid Stations (Samahni, Sehnsa & Forward Kahutta) in AJ&K	Un-App	15.000	0.000	0.000	0.000	15.000	100%	0.000
9 POW-199	Intensification of Power Distribution Network of Electricity Deptt. in North Region of AJ&K	Un-App	240.000	0.000	0.000	0.000	42.000	18%	198.000
10 POW-200	Intensification of Power Distribution Network of Electricity Deptt.in South Region of AJ&K	Un-App	160.000	0.000	0.000	0.000	38.000	24%	122.000
11 POW-202	Expansion of Power Distribution Network in Cities/Towns of South Zone in AJ&K	Un-App	250.000	11.000	0.000	0.000	40.000	16%	210.000
Total New Electricity Department			1,748.000	82.000	0.000	0.000	467.023	27%	1,280.977
Total Electricity Department			6,211.176	1,090.000	1,190.000	3,490.060	1,090.000	74%	1,631.116

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-173	Construction of 1.0 MW Galetar Hydro Power Project District Kotli.	28 May 2015 28 May 2018 AKCDC	279.866 321.846 15% Exc.	60.000	66.861	321.846	0.000	100%	0.000
Total Completed Power Development Organization			321.846	60.000	66.861	321.846	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	399.589 459.527 15% Exc.	180.000	155.000	426.493	33.034	100%	0.000
2 POW-111	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum. Total Cost Rs.5973.390 million (AJ&K Share 22.3% = Rs. 1327.80 million)	04 Mar 2015 04 Jul 2018 ECNEC	5,973.390 (4,645.590 F.Aid)	865.000 (40.000 F.Aid)	3.000	104.981	885.000 (40.000 F.Aid)	17%	4,983.409 (4,605.590 F.Aid)
3 POW-112	Construction of 35 MW Nagdar Hydro Power Project District Neelum. Total Cost Rs.6845.055 million (AJ&K Share 27.5%= Rs.1885.34 million).	04 Mar 2015 04 Jul 2018 ECNEC	6,845.055 (4,959.720 F.Aid)	910.000 (40.000 F.Aid)	3.500	80.000	925.000 (40.000 F.Aid)	15%	5,840.055 (4,919.720 F.Aid)
4 POW-138	Overhauling of 2.0 MW Kundal Shahi Power Station District Neelum.	28 May 2015 28 Jul 2016 AKCDC	134.524 154.703 15% Exc.	80.000	34.500	111.236	23.288	87%	20.179
5 POW-143	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 28 May 2018 AKCDC	227.859 316.381 Revised	95.000	106.534	258.275	58.106	100%	0.000
6 POW-145	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad. Total Cost= Rs. 1813.850 million, AJ&K Share= Rs.608.154 million	02 Oct 2012 02 Apr 2015 ECNEC	608.154	0.500	0.500	408.154	200.000	100%	0.000
7 POW-163	Upgradation of Kel-I Hydro Power Station, From 200 to 500 KW District Neelum.	28 May 2015 28 May 2017 AKCDC	139.443 160.359 15% Exc.	61.500	26.105	152.453	7.906	100%	0.000
8 POW-164	Construction of 33/11 KV Interconnections with Grid Station from Kathai, Qadirabad & Rehra Power Stations	13 Apr 2015 13 Apr 2017 AKDWP	48.509 55.785 15% Exc.	0.000	3.000	48.509	7.276	100%	0.000
9 POW-165	Construction of 4.0 MW Kapa Banamula Hydro Power Project (Phase-I) Leepa Valley District Jhelum Valley (Hattian Bala)	28 May 2015 28 May 2018 AKCDC	395.513 454.840 15% Exc.	150.000	100.000	365.025	89.815	100%	0.000
10 POW-175	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJ&K (PC-II).	24 Feb 2017 30 Mar 2019 AKDWP	66.742	28.000	1.000	1.000	30.000	46%	35.742
Total On Going Power Development Organization			15,094.936 (9,605.310 F.Aid)	2,370.000 (80.000 F.Aid)	433.139	1,956.126	2,259.425 (80.000 F.Aid)	28%	10,879.385 (9,525.310 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-161	Construction of Remaining Works with PDO Office Muzaffarabad	Un-App	26.000	0.000	0.000	0.000	26.000	100%	0.000
2 POW-191	Construction of 5.0 MW Chamfall Hydro Power Project District Jhelum Valley	Un-App	550.000	0.000	0.000	0.000	20.819	4%	529.181
3 POW-192	Liabilities of Development Projects of AJ&K Power Development Organization	Un-App	123.756	0.000	0.000	0.000	123.756	100%	0.000
Total New Power Development Organization			699.756	0.000	0.000	0.000	170.575	24%	529.181
Total Power Development Organization			16,116.538 (9,605.310 F.Aid)	2,430.000 (80.000 F.Aid)	500.000	2,277.972	2,430.000 (80.000 F.Aid)	29%	11,408.566 (9,525.310 F.Aid)
Total Power			22,327.714 (9,605.310 F.Aid)	3,520.000 (80.000 F.Aid)	1,690.000	5,768.032	3,520.000 (80.000 F.Aid)	42%	13,039.682 (9,525.310 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	398.306	100.000	100.000	224.008	100.000	81%	74.298
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	398.306	100.000	100.000	224.008	100.000	81%	74.298
b.) LoC Package								
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	130.000	0.000	0.000	0.000	130.000	100%	0.000
Total	1	130.000	0.000	0.000	0.000	130.000	100%	0.000
Rehabilitation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	398.306	100.000	100.000	224.008	100.000	81%	74.298
New	1	130.000	0.000	0.000	0.000	130.000	100%	0.000
Total	5	528.306	100.000	100.000	224.008	230.000	86%	74.298

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Rehabilitation

(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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 REH-10	Construction of Boundary Walls of Housing Colonies of Kashmiri Refugees Settled in Pakistan (Phase-II)	30 Mar 2016 29 Mar 2018 AKDWP	63.260	8.297	3.066	58.029	5.231	100%	0.000
2 REH-11	Drinking Water Facilities and other Development Works for J&K Refugees Settled in Pakistan.	29 Mar 2016 22 Mar 2018 AKDWP	76.045	7.000	1.400	70.445	5.600	100%	0.000
3 REH-13	Purchase of Land/Improvement of Living Conditions by Provision of Civic Amenities in the Refugee Camps of 1989-90	28 Mar 2018 21 Feb 2020 AKCDC	128.152	54.971	65.802	65.802	24.169	70%	38.181
4 REH-15	Provision of Facilities to the J&K Refugees Settled in Pakistan	15 May 2018 15 May 2021 AKDWP	130.849	29.732	29.732	29.732	65.000	72%	36.117
Total On Going Rehabilitation & Resettlement			398.306	100.000	100.000	224.008	100.000	81%	74.298
Total Rehabilitation & Resettlement			398.306	100.000	100.000	224.008	100.000	81%	74.298

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Rehabilitation

(Rupees in Million)

SUB-SECTOR:

LoC Package

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 REH-16	LoC Package	Un-App	130.000	0.000	0.000	0.000	130.000	100%	0.000
Total New LoC Package			130.000	0.000	0.000	0.000	130.000	100%	0.000
Total LoC Package			130.000	0.000	0.000	0.000	130.000	100%	0.000
Total Rehabilitation			528.306	100.000	100.000	224.008	230.000	86%	74.298

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

- Schedule of Rates System for the estimation and costing of civil works oriented development works in AJK.
- Development of database 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 effective planning of social and economic interventions.
- Demand driven approach enabling the departments to design efficient development Planning Strategies using GIS based maps & related services of Land Use Planning, P&DD.
- Development of AJ&K's MICS database with appropriate user documentation to provide basis for National & International Development partners/Organizations to work with accuracy for socio-economic development AJ&K.
- Capacity building of P&DD in terms of analyzing the effectiveness of development initiatives through regular monitoring & evaluation of development projects and to provide feedback in the development planning process to improve sector programmes & policies and also to ensure optimum utilization of meager financial resources.
- Revamping of AJK Rural Support Programme.
- Establishment of AJ&K PPRA to ensure monitoring and implementation of laws, rules, regulations, policies and procedures in respect of, or relating to the public procurement; Issuance of guidance/assistance/coordination regarding the interpretation and implementation of AJK PPRA Act, rules and regulations and establishment of performance indicators for procurement performance of the Procuring Agencies.
- Enhancing the capacity of AJK Finance Department to further improve financial management functions of the department.
- Carrying out Policy analysis, facilitate preparation of long term, medium & short-term Climate Change (CC) resilient & improvement policies, plans & programs. Ensuring that all major investments made in a manner with full assimilation of CC mitigation & adaptation aspects for sustainable development.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
Completed	2	341.463	60.173	58.859	341.463	0.000	100%	0.000
On Going	8	838.160	99.827	98.155	505.339	86.685	71%	246.136
New	3	503.671	14.000	0.000	0.000	115.315	23%	388.356
Total	13	1,683.294	174.000	157.014	846.802	202.000	62%	634.492

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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.	47.847	47.847	302.184	0.000	100%	0.000
2 R&D-21	Establishment of State Property Ownership Cell in P&DD	29 Oct 2013 29 Oct 2017 AKDWP	22.000 39.279 Revised	12.326	11.012	39.279	0.000	100%	0.000
Total Completed Planning and Development			341.463	60.173	58.859	341.463	0.000	100%	0.000

ONGOING PROJECTS									
1 R&D-7	Strengthening of Research, Statistics & Library in P&DD	10 Apr 2002 03 Jun 2017 AKCDC	9.383 386.340 5th Rev.	50.000	48.283	311.163	21.185	86%	53.992
2 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	85.663 155.000 U.Rev.	15.000	10.000	116.315	15.000	85%	23.685
3 R&D-25	Identification of Flood 2014 Emergency Reconstruction & Multi - Disaster Resilience Programme	19 Mar 2015 30 Oct 2018 AKDWP	22.122 68.000 U.Rev.	12.000	12.000	49.987	12.000	91%	6.013
4 R&D-27	Multiple Indicator Cluster Survey (MICS) of AJ&K.	14 May 2018 31 Aug 2019 AKDWP	64.298	4.000	4.376	4.377	5.000	15%	54.921
5 R&D-29	GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K	15 May 2018 30 Jun 2021 AKDWP	87.606	4.827	0.680	0.681	10.000	12%	76.925
6 R&D-31	Establishment of Public Procurement Regulatory Authority (PPRA) in AJ&K	13 Feb 2018 30 Jun 2020 AKDWP	36.916	3.000	10.516	10.516	10.000	56%	16.400
7 R&D-32	Support to Activities of AJKRSP	25 Aug 2017 30 Jun 2019 AKDWP	15.000	5.000	7.500	7.500	7.500	100%	0.000
8 R&D-33	Strengthening of Finance Department GoAJ&K	23 Jan 2018 30 Jun 2020 AKDWP	25.000	6.000	4.800	4.800	6.000	43%	14.200
Total On Going Planning and Development			838.160	99.827	98.155	505.339	86.685	71%	246.136

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 R&D-26	Establishment of SDG's Unit & PPP Cell in P&DD, AJ&K.	Un-App	100.550	14.000	0.000	0.000	25.000	25%	75.550
2 R&D-34	Capacity Building of P&DD	Un-App	313.121	0.000	0.000	0.000	80.315	26%	232.806
3 R&D-35	Sustainability of Climate Change Center (CCC)	Un-App	90.000	0.000	0.000	0.000	10.000	11%	80.000
Total New Planning and Development			503.671	14.000	0.000	0.000	115.315	23%	388.356
Total Planning and Development			1,683.294	174.000	157.014	846.802	202.000	62%	634.492
Total Research & Development			1,683.294	174.000	157.014	846.802	202.000	62%	634.492

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 programs. It also contributes to the betterment of the most deprived, poor and neglected communities/segment of the society.

STRATEGY

- Create welfare facilities and healthy living opportunities for vulnerable groups, including destitute women, old age people and children by strengthening and up gradation of social services chain.
- Impart skills to make the vulnerable groups economically independent and useful for the society.
- 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 People 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 2018-19:

To achieve the targets of Social Welfare & Women Development Sector an amount of Rs. 100.000 million is proposed for financial year 2018-19. The scheme portfolio of the sector comprises of 10 schemes, out of which 01 scheme has been completed during this financial year while 02 schemes are expected to be completed in financial year 2018-19. The main physical targets and achievements are as follows:

TARGETS/ACHIEVEMENTS

Intervention	Planned	Achievements 2017-18	Proposed Targets for 2018-19
Social Welfare			
Rehabilitation of Drug Addicts	100	480	120
Awareness, Seminars, Workshops on Drug Addictions.	15	15	02
Establishment of Social Welfare Centers	02	02	02
Establishment of Drug Addicts Rehabilitation Centers	02	02	02
Education Stipend	4320	-	1280
Widows Refresher Skills Training	1000	-	500
Provision of Sewing Machine	1000	-	200
Rehabilitation of PWDs	500	-	100
Marriage Assistance	300	-	100
Orientation Training/Workshops	30	-	10
Awareness Raising	22	-	10
Entrepreneurship Training	40	10	30
Exhibitions	22	06	14
Seminars/Workshops	40	12	28
Women Development			
Advance Skill Training	3000	1500	1500
Establishment of Women Economic Empowerment Centers	10	10	-
Establishment of Shelter Homes	02	02	-
Establishment of Sales and Production Centers	03	-	03
Strengthening of Shaheed Benazir Bhutto Women Development Center.	01	-	01

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2017-18	01	-
2018-19	02	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
a.) Social Welfare								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	212.738	60.000	34.706	61.951	59.000	57%	91.787
New	1	25.000	0.000	0.000	0.000	1.000	4%	24.000
Total	6	237.738	60.000	34.706	61.951	60.000	51%	115.787
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	82.110	18.000	20.000	21.427	31.723	65%	28.960
New	1	60.000	22.000	0.000	0.000	8.277	14%	51.723
Total	3	142.110	40.000	20.000	21.427	40.000	43%	80.683
Social Welfare & Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	294.848	78.000	54.706	83.378	90.723	59%	120.747
New	2	85.000	22.000	0.000	0.000	9.277	11%	75.723
Total	9	379.848	100.000	54.706	83.378	100.000	48%	196.470

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Social Welfare & Women Development

(Rupees in Million)

SUB-SECTOR:

Social Welfare

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-18	Drug Addicts Rehabilitation Center at Muzaffarabad (Pilot Project)	03 Apr 2013 31 Dec 2018 AKDWP	18.660 28.686 U.Rev.	1.085	5.781	25.686	3.000	100%	0.000
2 SWD-21	Establishment of Social Welfare Centers at Neelum and Haveli	04 Dec 2015 04 Dec 2018 AKDWP	55.363	15.000	15.000	22.340	33.023	100%	0.000
3 SWD-52	Drug Addicts Rehabilitation Centers at Rawalakot and Mirpur	03 Nov 2017 03 Nov 2019 AKDWP	43.689	10.915	8.000	8.000	10.977	43%	24.712
4 SWD-55	AJK Social Protection Program	21 Mar 2018 21 Mar 2021 AKDWP	75.000	23.000	1.925	1.925	8.000	13%	65.075
5 SWD-60	Capacity Building in Nutrition Sensitive Skills in AJK	03 Nov 2017 03 Nov 2019 AKDWP	10.000	10.000	4.000	4.000	4.000	80%	2.000
Total On Going Social Welfare			212.738	60.000	34.706	61.951	59.000	57%	91.787

NEW PROJECTS									
1 SWD-63	Establishment of Special Education Center at Rawalakot	Un-App	25.000	0.000	0.000	0.000	1.000	4%	24.000
Total New Social Welfare			25.000	0.000	0.000	0.000	1.000	4%	24.000
Total Social Welfare			237.738	60.000	34.706	61.951	60.000	51%	115.787

ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

SECTOR:

Social Welfare & Women Development

(Rupees in Million)

SUB-SECTOR:

Women Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-56	Establishment of Women Economic Empowerment Centers at Districts Sudhnoti, Bhimber & Haveli and Providing Facilities to Home Based Workers of AJK	19 Apr 2017 19 Apr 2019 AKDWP	38.150	10.000	10.500	11.927	26.223	100%	0.000
2 SWD-59	Establishment of Shelter Homes for Women in Distress at Districts Poonch and Bagh	19 Apr 2017 19 Apr 2020 AKDWP	43.960	8.000	9.500	9.500	5.500	34%	28.960
Total On Going Women Development			82.110	18.000	20.000	21.427	31.723	65%	28.960

NEW PROJECTS									
1 SWD-64	Establishment of Sales and Production Centers at Divisional Headquarters of AJK and Strengthening of Shaheed Benazir Bhutto Women Development Center at Mirpur	Un-App	60.000	22.000	0.000	0.000	8.277	14%	51.723
Total New Women Development			60.000	22.000	0.000	0.000	8.277	14%	51.723
Total Women Development			142.110	40.000	20.000	21.427	40.000	43%	80.683
Total Social Welfare & Women Development			379.848	100.000	54.706	83.378	100.000	48%	196.470

SPORTS, YOUTH & CULTURE

VISION

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

ECONOMIC & SOCIAL POTENTIAL

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

STRATEGY

SPORTS

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

YOUTH AFFAIRS

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

CULTURE

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

PHYSICAL TARGETS / ACHIEVEMENTS

Intervention	Benchmark June, 2017	Targets 2017-18	Achievements 2017-18	Accumulative Achievements June, 2018	Targets for 2018-19
Acquisition of Land For Sports Activities in AJ&K (Kanal)	1302	00	00	1302	60
Construction of Sports Stadiums in AJ&K	10	00	00	10	02
Construction of Sports Complex in AJ&K	03	01	01	04	00
Construction of Squash Courts in AJ&K	01	01	00	01	01
Development of Play Grounds For Educational Institutions and Community in AJ&K (Phase-I).	00	00	00	00	10
Construction of Seven Mini Sports Grounds in AJ&K	00	07	00	00	07

COMPLETION STATUS OF THE PROJECTS

Year	No. of Projects	
	Planned	Actual
2017-18	02	01
2018-19	05	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	1	146.127	27.043	27.043	146.127	0.000	100%	0.000
On Going	7	551.855	123.582	143.687	298.574	110.326	74%	142.955
New	5	371.000	49.375	0.000	0.000	89.674	24%	281.326
Total	13	1,068.982	200.000	170.730	444.701	200.000	60%	424.281

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SPO-133	Sports Complex for Women at Islamgarh, District Mirpur.	06 Jun 2015 06 Jun 2018 AKCDC	146.127	27.043	27.043	146.127	0.000	100%	0.000
Total Completed Sports, Youth & Culture			146.127	27.043	27.043	146.127	0.000	100%	0.000

ONGOING PROJECTS									
1 SPO-122	Constt. of Squash Court at Muzaffarabad, District Muzaffarabad.	22 May 2015 30 Jun 2019 AKDWP	15.938 31.553 Revised	19.062	8.185	24.123	7.430	100%	0.000
2 SPO-136	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnoti	29 Mar 2005 17 Oct 2019 AKCDC	61.706 136.476 R.Revised	22.000	22.000	112.626	23.850	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	0.000	0.000	15.981	5.000	67%	10.117
4 SPO-217	Retrofitting of Sports Stadium Muzaffarabad.	22 Sep 2017 21 Sep 2019 AKCDC	98.785 250.000 U.Rev.	55.864	55.064	87.406	29.756	47%	132.838
5 SPO-219	Additional Package for Remaining Work of Existing Sports Stadiums (Bhimber, Bagh, Khairatta and Muzaffarabad) in AJ&K	22 Feb 2018 30 Jun 2019 AKDWP	29.516	5.000	11.260	11.260	18.256	100%	0.000
6 SPO-228	Up-Gradation of Sports Complex Jalalabad, Muzaffarabad and Establishment of Female Gym.	22 Sep 2017 30 Jun 2019 AKDWP	32.162	15.000	18.500	18.500	13.662	100%	0.000
7 SPO-231	Construction of Mini Sports Stadium at Hattian Bala (Phase-II)	16 Mar 2018 16 Mar 2020 AKDWP	41.050	6.656	28.678	28.678	12.372	100%	0.000
Total On Going Sports, Youth & Culture			551.855	123.582	143.687	298.574	110.326	74%	142.955

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 SPO-224	Development of Play Grounds for Educational Institutions & Community in AJK. (Phase-I)	Un-App	70.000	0.000	0.000	0.000	13.000	19%	57.000
2 SPO-227	Construction of Sikandar Hayat Sports Stadium at Kotli (Phase-II)	Un-App	126.000	12.938	0.000	0.000	35.000	28%	91.000
3 SPO-229	Construction of Youth Development Center at Mirpur, Bagh and Neelum (Phase-I).	Un-App	110.000	12.000	0.000	0.000	20.000	18%	90.000
4 SPO-234	Construction of Seven Mini Sports Grounds in AJ&K	Un-App	35.000	11.000	0.000	0.000	16.674	48%	18.326
5 SPO-235	Construction of Mini Sports Stadium with Sports Complex at Kharak, District Mirpur	Un-App	30.000	13.437	0.000	0.000	5.000	17%	25.000
Total New Sports, Youth & Culture			371.000	49.375	0.000	0.000	89.674	24%	281.326
Total Sports, Youth & Culture			1,068.982	200.000	170.730	444.701	200.000	60%	424.281
Total Sports, Youth & Culture			1,068.982	200.000	170.730	444.701	200.000	60%	424.281

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 to make the AJK the best Tourist destination in Pakistan.

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 2018-19

The projected outlay of Tourism & Archeology Sector for the year 2018-19 is proposed as Rs. 250.000 million. The scheme portfolio of the sector comprises of 16 schemes, out of which 04 schemes have been completed during this financial year while 03 schemes are expected to be completed in financial year 2018-19. The main physical targets and achievements are as follows:-

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Intervention	Unit	Financial Year 2017-18		Proposed Targets 2018-19
			Planned 2017-18	Actual 2017-18	
1.	Development of Tourist Resorts in AJK	No.	05	02	04
2.	Purchase of Land	Kanal	03	01 (35%)	80 Kanal
3.	Construction of Motels/Tourist Lodges	No.	05	04 (80%)	100%
4.	Tourist Huts/ Cafeteria/ Tuck Shops	No.	53	45 (80%)	100%
5.	SPA Resort at Tattapani	No.	01	01 (100%)	-
6.	Tourist Information Centers/Welcome Booths	No.	07	05 (80%)	100%
7.	Tourism Complex	No.	01	80%	100%
8.	Up-gradation of Tourist Lodges	No.	16	16 (100%)	-
9.	Parks/Dormitory	No.	01	01	-
10..	Rest Places	No.	21	(17) 80%	100%
11.	Repair & Renovation of Red Fort/ Museum	No.	25%	01%	50%
12.	Neelum Valley Tourism Development	No.	10%	-	10%
12.	Adventure Event	No.	70%	70%	100%
13.	Basic Tourism Amenities/Lakes	No.	25%	-	25%
14.	Museum	No.	-	-	01
15.	Archaeology Wing	No.	01	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
Completed	4	270.443	24.667	35.650	270.443	0.000	100%	0.000
On Going	7	699.448	160.333	128.781	350.608	183.045	76%	165.795
New	5	410.000	65.000	0.000	0.000	66.955	16%	343.045
Total	16	1,379.891	250.000	164.431	621.051	250.000	63%	508.840

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 TOU-12	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04 Jan 2006 30 Jun 2018 AKDWP	13.580 49.377 Revised	9.185	9.185	49.377	0.000	100%	0.000
2 TOU-101	Establishment of Publicity Network in AJK	16 Jun 2007 30 Jun 2018 AKDWP	40.000 82.083 Revised	2.097	2.097	82.083	0.000	100%	0.000
3 TOU-104	Development of Tourist Resort Dao Khan District Muzaffarabad	11 Sep 2007 30 Jun 2018 AKDWP	49.335 54.000 Revised	7.322	7.322	54.000	0.000	100%	0.000
4 TOU-114	Upgradation of Existing Tourist Facilities in AJ&K.	04 Jul 2012 30 Jun 2018 AKDWP	74.000 84.983 15% Exc.	6.063	17.046	84.983	0.000	100%	0.000
Total Completed Tourism			270.443	24.667	35.650	270.443	0.000	100%	0.000

ONGOING PROJECTS

1 TOU-11	Establishment of Tolipir Hill Resort, Districts Poonch & Bagh	04 Jan 2006 04 Jan 2009 AKDWP	36.000 62.983 U.Rev.	10.000	0.000	36.000	26.983	100%	0.000
2 TOU-119	Development of Road Side Facilities in AJ&K	29 Jun 2010 29 Jun 2013 AKDWP	95.000 99.000 U.Rev.	20.000	20.000	78.938	20.062	100%	0.000
3 TOU-134	Adventure Based Tourism Promotional Activities in AJ&K	28 Apr 2015 28 Apr 2018 AKDWP	52.900 120.000 U.Rev.	20.000	31.000	46.480	20.000	55%	53.520
4 TOU-135	Construction of Tourism Complex at Muzaffarabad	06 Jun 2013 06 Jun 2015 AKCDC	177.000 U.Rev.	66.000	30.000	141.000	36.000	100%	0.000
5 TOU-277	Repair and Renovation of Red Fort Muzaffarabad	06 Jun 2013 03 Jun 2018 AKDWP	74.822	15.033	1.000	1.409	30.000	42%	43.413
6 TOU-282	Establishment of Archaeology Wing in AJ&K and Survey & Feasibility Study for Preservation of Archaeological Assets.	13 Dec 2017 13 Dec 2020 AKDWP	36.850	4.300	7.000	7.000	15.000	60%	14.850

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 TOU-286	Establishment of Publicity Network (Phase-II)	26 Dec 2017 26 Dec 2020 AKCDC	128.793	25.000	39.781	39.781	35.000	58%	54.012
Total On Going Tourism			699.448	160.333	128.781	350.608	183.045	76%	165.795

NEW PROJECTS									
1 TOU-278	Provision of Basic Tourism Amenities including Lakes Development District Neelum, Muzaffarabad & Jhelum Valley	Un-App	80.000	35.000	0.000	0.000	15.000	19%	65.000
2 TOU-284	Development of Tourism in Neelum District through PPP.	Un-App	190.000	30.000	0.000	0.000	20.000	11%	170.000
3 TOU-288	Establishment of Kashmir Heritage Museum at Muzaffarabad	Un-App	60.000	0.000	0.000	0.000	11.955	20%	48.045
4 TOU-289	Simulacrum of first Capital of AJK at Junjal Hill District Sudhnoti (Land Acquisition) Phase-I	Un-App	10.000	0.000	0.000	0.000	10.000	100%	0.000
5 TOU-293	Provision of Basic Tourism Amenities including Lakes Development District Mirpur & Bhimber	Un-App	70.000	0.000	0.000	0.000	10.000	14%	60.000
Total New Tourism			410.000	65.000	0.000	0.000	66.955	16%	343.045
Total Tourism			1,379.891	250.000	164.431	621.051	250.000	63%	508.840
Total Tourism			1,379.891	250.000	164.431	621.051	250.000	63%	508.840

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2018-19, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
			Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
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	1	23.886	20.000	12.760	12.760	7.983	87%	3.143
New	1	40.000	0.000	0.000	0.000	12.017	30%	27.983
Total	2	63.886	20.000	12.760	12.760	20.000	51%	31.126

ANNUAL DEVELOPMENT PROGRAMME 2018-19, 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 2018-19	Expected Progress Upto June 2019 (%)	Throw Forward as on 01-07-2019
				Budget Estimates 2017-18	Revised Estimates 2017-18	Expected Expenditure Upto June 2018			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TRS-1	Computerization of Record of Transport Department	22 Mar 2018 22 Mar 2020 AKDWP	23.886	20.000	12.760	12.760	7.983	87%	3.143
Total On Going Transport			23.886	20.000	12.760	12.760	7.983	87%	3.143

NEW PROJECTS									
1 TRS-3	Strengthening of AJK Transport Department	Un-App	40.000	0.000	0.000	0.000	12.017	30%	27.983
Total New Transport			40.000	0.000	0.000	0.000	12.017	30%	27.983
Total Transport			63.886	20.000	12.760	12.760	20.000	51%	31.126
Total Transport			63.886	20.000	12.760	12.760	20.000	51%	31.126