



Annual Development Programme

2020-21

Planning & Development Department

Azad Government of the State of Jammu & Kashmir

PREFACE

The National Economic Council (NEC) in its meeting held on June 10, 2020 approved Block Allocation of Rs.24,500 million in Federal PSDP for Development Program of Azad Jammu & Kashmir (AJ&K) for the year 2020-21, maintaining it at the level of financial year 2019-20. The Development Program of AJ&K also includes Foreign Aid component of Rs.2,500 million for Islamic Development Bank assisted Education Sector Projects, World Bank assisted Disaster, Climate and Resilience Improvement Project and Nagdar & Dowarian Hydel Power Projects.

The current Development Program has been formulated in line with the overall national strategy aligned with the Sustainable Development Goals (SDGs) in order to achieve the goals and objectives set for 12th Five Year Plan (2018-23). Transport & Communication Sector is the major recipient of allocation during 2020-21 for up-gradation and modernization of communication infrastructure for better regional connectivity. The second priority has been assigned to LG&RD followed by Education, PP&H, Power, Foreign Aided Projects, Health and Industries & Minerals sectors respectively. The overall portfolio comprises 391 ongoing and 190 new projects. 119 projects have been completed during 2019-20 while 199 projects have been planned for completion during 2020-21. Efforts have also been made to ensure completion of ongoing projects to avoid time and cost overrun and ensure timely provision of services to the targeted populace. Almost 72% funds are allocated to on-going portfolio to ensure completion of projects while remaining 28% funds are earmarked for new important initiatives.

The macro sector allocations constitutes 72% for Infrastructure Sectors, 19% for Social Sectors and 9% for Productive Sectors to provide and improved service delivery in all sectors of economy. The unemployment ratio in the State is relatively much higher as compared to the national average. Hence, emphasis has been laid to allocate adequate funds as endowment for establishment of Skill Development Fund of the AJ&K to impart job oriented trainings to the unemployed youth in the quality institutions of the country. This facility would equip the youth with skills which will ensure their jobs in the national and international market. Efforts have also been concerted by earmarking sufficient resources to combat the COVID-19 pandemic.

The Annual Development Program 2020-21 is focused on strengthening the most promising sectors for investment aiming at fast track socio economic development. They broadly include human resource development, capacity building, improved infrastructure, agriculture and tourism development and provision of clean drinking water facility at all District & Tehsil headquarters.

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

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

ANNUAL DEVELOPMENT PROGRAMME 2020-21

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SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
Completed	3	71.855	8.961	7.811	71.855	0.000	100%	0.000
On Going	7	627.501	145.074	132.189	398.367	138.591	86%	90.543
New	3	249.496	0.965	0.000	0.000	16.409	7%	233.087
Total	13	948.852	155.000	140.000	470.222	155.000	66%	323.630
b.) Livestock								
Completed	1	183.150	15.000	8.500	183.150	0.000	100%	0.000
On Going	8	690.641	132.000	173.500	392.551	107.966	72%	190.124
New	1	120.000	5.000	0.000	0.000	44.034	37%	75.966
Total	10	993.791	152.000	182.000	575.701	152.000	73%	266.090
c.) Irrigation & Water Conservation								
Completed	3	334.716	37.966	45.290	334.716	0.000	100%	0.000
On Going	1	132.323	54.034	9.845	12.745	55.000	51%	64.578
New	1	200.000	5.000	0.000	0.000	5.000	3%	195.000
Total	5	667.039	97.000	55.135	347.461	60.000	61%	259.578
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	70.426	15.000	15.000	23.335	13.929	53%	33.162
New	1	20.000	0.000	0.000	0.000	1.071	5%	18.929
Total	3	90.426	15.000	15.000	23.335	15.000	42%	52.091
Agriculture								
Completed	7	589.721	61.927	61.601	589.721	0.000	100%	0.000
On Going	18	1,520.891	346.108	330.534	826.998	315.486	75%	378.407
New	6	589.496	10.965	0.000	0.000	66.514	11%	522.982
Total	31	2,700.108	419.000	392.135	1,416.719	382.000	67%	901.389
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	9.039	10.420	9.039	9.039	0.000	100%	0.000
On Going	4	320.708	84.580	108.961	199.892	85.000	89%	35.816
New	1	80.000	0.000	0.000	0.000	10.000	13%	70.000
Total	6	409.747	95.000	118.000	208.931	95.000	74%	105.816

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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	345.827	102.794	9.263	345.827	0.000	100%	0.000
On Going	37	11,426.699	2,548.813	2,115.746	5,930.336	1,660.310	66%	3,836.053
New	15	2,863.557	67.999	0.000	0.000	534.632	19%	2,328.925
Total	54	14,636.083	2,719.606	2,125.009	6,276.163	2,194.942	58%	6,164.978
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	351.115	17.678	17.678	273.738	15.000	82%	62.377
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	351.115	17.678	17.678	273.738	15.000	82%	62.377
c.) Link Roads (North)								
Completed	9	1,695.882	130.939	211.708	1,695.882	0.000	100%	0.000
On Going	41	11,314.499	2,291.730	2,415.130	5,953.291	2,633.064	76%	2,728.144
New	25	9,792.000	461.335	0.000	0.000	650.890	7%	9,141.110
Total	75	22,802.381	2,884.004	2,626.838	7,649.173	3,283.954	48%	11,869.254
d.) Bridges (North)								
Completed	1	48.825	8.953	8.953	48.825	0.000	100%	0.000
On Going	15	1,778.450	372.094	452.047	1,341.635	229.212	88%	207.603
New	1	400.000	0.000	0.000	0.000	24.892	6%	375.108
Total	17	2,227.275	381.047	461.000	1,390.460	254.104	74%	582.711
Communication & Works (North)								
Completed	12	2,090.534	242.686	229.924	2,090.534	0.000	100%	0.000
On Going	94	24,870.763	5,230.315	5,000.601	13,499.000	4,537.586	73%	6,834.177
New	41	13,055.557	529.334	0.000	0.000	1,210.414	9%	11,845.143
Total	147	40,016.854	6,002.335	5,230.525	15,589.534	5,748.000	53%	18,679.320
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	4	1,123.188	132.342	225.096	1,123.188	0.000	100%	0.000
On Going	23	7,001.711	1,276.565	1,102.099	5,394.516	882.197	90%	724.998
New	5	725.000	30.000	0.000	0.000	247.572	34%	477.428
Total	32	8,849.899	1,438.907	1,327.195	6,517.704	1,129.769	86%	1,202.426

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1	2	3	4	5	6	7	8	9
b.) Link Roads (South)								
Completed	1	9.707	4.705	4.705	9.707	0.000	100%	0.000
On Going	42	11,426.070	1,852.556	2,162.936	6,711.365	1,954.178	76%	2,760.527
New	13	6,912.000	418.813	0.000	0.000	408.133	6%	6,503.867
Total	56	18,347.777	2,276.074	2,167.641	6,721.072	2,362.311	50%	9,264.394
c.) Bridges (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,197.337	168.684	171.000	748.470	215.325	80%	233.542
New	1	450.000	0.000	0.000	0.000	14.595	3%	435.405
Total	8	1,647.337	168.684	171.000	748.470	229.920	59%	668.947
Communication & Works (South)								
Completed	5	1,132.895	137.047	229.801	1,132.895	0.000	100%	0.000
On Going	72	19,625.118	3,297.805	3,436.035	12,854.351	3,051.700	81%	3,719.067
New	19	8,087.000	448.813	0.000	0.000	670.300	8%	7,416.700
Total	96	28,845.013	3,883.665	3,665.836	13,987.246	3,722.000	61%	11,135.767
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,042.576	0.000	80.829	80.829	560.000	61%	401.747
New	2	5,170.000	0.000	0.000	0.000	120.000	2%	5,050.000
Total	5	6,212.576	0.000	80.829	80.829	680.000	12%	5,451.747
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	1	18.997	6.000	0.000	18.997	0.000	100%	0.000
On Going	2	86.957	9.000	1.980	1.980	50.000	60%	34.977
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	105.954	15.000	1.980	20.977	50.000	67%	34.977
Communication & Works								
Completed	18	3,242.426	385.733	459.725	3,242.426	0.000	100%	0.000
On Going	171	45,625.414	8,537.120	8,519.445	26,436.160	8,199.286	76%	10,989.968
New	62	26,312.557	978.147	0.000	0.000	2,000.714	8%	24,311.843
Total	251	75,180.397	9,901.000	8,979.170	29,678.586	10,200.000	53%	35,301.811

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1	2	3	4	5	6	7	8	9
4-Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	2	238.785	88.898	88.898	238.785	0.000	100%	0.000
On Going	1	31.244	5.599	5.599	5.599	25.645	100%	0.000
New	4	193.000	0.000	0.000	0.000	51.355	27%	141.645
Total	7	463.029	94.497	94.497	244.384	77.000	69%	141.645
b.) Bagh Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	116.162	27.000	27.000	36.482	46.158	71%	33.522
New	1	20.000	0.000	0.000	0.000	0.842	4%	19.158
Total	3	136.162	27.000	27.000	36.482	47.000	61%	52.680
c.) Pearl Development Authority								
Completed	1	77.660	11.304	11.304	77.660	0.000	100%	0.000
On Going	2	64.998	15.696	15.696	15.696	27.000	66%	22.302
New	2	120.000	0.000	0.000	0.000	40.000	33%	80.000
Total	5	262.658	27.000	27.000	93.356	67.000	61%	102.302
d.) Kotli Development Authority								
Completed	1	46.799	12.799	2.799	46.799	0.000	100%	0.000
On Going	1	31.602	14.201	24.201	24.201	7.401	100%	0.000
New	1	46.600	0.000	0.000	0.000	19.599	42%	27.001
Total	3	125.001	27.000	27.000	71.000	27.000	78%	27.001
e.) Mirpur Development Authority								
Completed	1	52.461	10.000	8.461	52.461	0.000	100%	0.000
On Going	1	54.380	17.000	18.539	18.539	27.000	84%	8.841
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	106.841	27.000	27.000	71.000	27.000	92%	8.841
Development Authorities								
Completed	5	415.705	123.001	111.462	415.705	0.000	100%	0.000
On Going	7	298.386	79.496	91.035	100.517	133.204	78%	64.665
New	8	379.600	0.000	0.000	0.000	111.796	29%	267.804
Total	20	1,093.691	202.497	202.497	516.222	245.000	70%	332.469

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1	2	3	4	5	6	7	8	9
5-Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	3	437.959	339.919	338.358	437.959	0.000	100%	0.000
On Going	2	1,302.952 (1,032.900 F.Aid)	710.247 (611.154 F.Aid)	368.969 (300.000 F.Aid)	945.092 (759.023 F.Aid)	326.877 (273.877 F.Aid)	98%	30.983
New	1	200.000	0.000	0.000	0.000	20.000	10%	180.000
Total	6	1,940.911 (1,032.900 F.Aid)	1,050.166 (611.154 F.Aid)	707.327 (300.000 F.Aid)	1,383.051 (759.023 F.Aid)	346.877 (273.877 F.Aid)	89%	210.983
b.) Middle Education								
Completed	1	21.570	9.365	10.034	21.570	0.000	100%	0.000
On Going	3	4,100.423 (3,500.010 F.Aid)	619.753 (508.846 F.Aid)	1,023.498 (768.591 F.Aid)	1,877.135 (1,417.419 F.Aid)	1,163.791 (1,004.633 F.Aid)	74%	1,059.497 (1,077.958 F.Aid)
New	1	450.000	60.000	0.000	0.000	60.000	13%	390.000
Total	5	4,571.993 (3,500.010 F.Aid)	689.118 (508.846 F.Aid)	1,033.532 (768.591 F.Aid)	1,898.705 (1,417.419 F.Aid)	1,223.791 (1,004.633 F.Aid)	68%	1,449.497 (1,077.958 F.Aid)
c.) Secondary Education								
Completed	1	87.767	23.447	25.325	87.767	0.000	100%	0.000
On Going	5	1,020.602	222.269	323.407	468.484	276.602	73%	275.516
New	2	470.000	20.000	0.000	0.000	35.000	7%	435.000
Total	8	1,578.369	265.716	348.732	556.251	311.602	55%	710.516
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	126.240	35.000	45.000	45.000	81.240	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	126.240	35.000	45.000	45.000	81.240	100%	0.000
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	60.000	30.000	0.000	0.000	15.000	25%	45.000
Total	1	60.000	30.000	0.000	0.000	15.000	25%	45.000
Elementary & Secondary Education								
Completed	5	547.296	372.731	373.717	547.296	0.000	100%	0.000
On Going	11	6,550.217 (4,532.910 F.Aid)	1,587.269 (1,120.000 F.Aid)	1,760.874 (1,068.591 F.Aid)	3,335.711 (2,176.442 F.Aid)	1,848.510 (1,278.510 F.Aid)	79%	1,365.996 (1,077.958 F.Aid)
New	5	1,180.000	110.000	0.000	0.000	130.000	11%	1,050.000
Total	21	8,277.513 (4,532.910 F.Aid)	2,070.000 (1,120.000 F.Aid)	2,134.591 (1,068.591 F.Aid)	3,883.007 (2,176.442 F.Aid)	1,978.510 (1,278.510 F.Aid)	71%	2,415.996 (1,077.958 F.Aid)

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1	2	3	4	5	6	7	8	9
Higher Education								
a.) Colleges								
Completed	1	85.978	33.100	0.000	85.978	0.000	100%	0.000
On Going	8	1,668.018	433.400	659.522	791.183	411.410	72%	465.425
New	6	840.538	20.000	0.000	0.000	75.590	9%	764.948
Total	15	2,594.534	486.500	659.522	877.161	487.000	53%	1,230.373
b.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	190.921	38.500	14.478	14.478	38.000	27%	138.443
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	190.921	38.500	14.478	14.478	38.000	27%	138.443
c.) Universities								
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	300.000	75.000	0.000	0.000	75.000	25%	225.000
Total	1	300.000	75.000	0.000	0.000	75.000	25%	225.000
Higher Education								
Completed	1	85.978	33.100	0.000	85.978	0.000	100%	0.000
On Going	10	1,858.939	471.900	674.000	805.661	449.410	68%	603.868
New	7	1,140.538	95.000	0.000	0.000	150.590	13%	989.948
Total	18	3,085.455	600.000	674.000	891.639	600.000	48%	1,593.816
Education								
Completed	6	633.274	405.831	373.717	633.274	0.000	100%	0.000
On Going	21	8,409.156 (4,532.910 F.Aid)	2,059.169 (1,120.000 F.Aid)	2,434.874 (1,068.591 F.Aid)	4,141.372 (2,176.442 F.Aid)	2,297.920 (1,278.510 F.Aid)	77%	1,969.864 (1,077.958 F.Aid)
New	12	2,320.538	205.000	0.000	0.000	280.590	12%	2,039.948
Total	39	11,362.968 (4,532.910 F.Aid)	2,670.000 (1,120.000 F.Aid)	2,808.591 (1,068.591 F.Aid)	4,774.646 (2,176.442 F.Aid)	2,578.510 (1,278.510 F.Aid)	65%	4,009.812 (1,077.958 F.Aid)
6-Environment								
a.) Environment								
Completed	2	77.177	19.877	25.710	77.177	0.000	100%	0.000
On Going	2	97.765	40.123	29.766	33.531	47.500	83%	16.734
New	3	77.000	0.000	0.000	0.000	22.500	29%	54.500
Total	7	251.942	60.000	55.476	110.708	70.000	72%	71.234

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			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
7-Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	7,714.148 (6,888.134 F.Aid)	343.423 (310.000 F.Aid)	449.012 (403.159 F.Aid)	7,714.148 (6,888.134 F.Aid)	0.000	100%	0.000
On Going	1	3,629.820 (3,629.820 F.Aid)	1,000.000 (1,000.000 F.Aid)	1,000.000 (1,000.000 F.Aid)	2,508.330 (2,508.330 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	11,343.968 (10,517.954 F.Aid)	1,343.423 (1,310.000 F.Aid)	1,449.012 (1,403.159 F.Aid)	10,222.478 (9,396.464 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000
8-Forestry/Fisheries								
a.) Forestry								
Completed	3	393.456	73.000	52.033	393.456	0.000	100%	0.000
On Going	5	1,064.147	230.000	230.335	372.830	205.000	54%	486.317
New	1	80.000	0.000	0.000	0.000	30.000	38%	50.000
Total	9	1,537.603	303.000	282.368	766.286	235.000	65%	536.317
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	580.000	147.000	143.201	143.201	115.000	45%	321.799
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	580.000	147.000	143.201	143.201	115.000	45%	321.799
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	366.647	42.546	51.239	309.830	22.087	91%	34.730
New	2	70.000	22.454	0.000	0.000	17.913	26%	52.087
Total	5	436.647	65.000	51.239	309.830	40.000	80%	86.817
d.) Fisheries								
Completed	1	38.985	23.000	1.039	38.985	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	40.000	12.000	0.000	0.000	10.000	25%	30.000
Total	3	78.985	35.000	1.039	38.985	10.000	62%	30.000
Forestry/Fisheries								
Completed	4	432.441	96.000	53.072	432.441	0.000	100%	0.000
On Going	11	2,010.794	419.546	424.775	825.861	342.087	58%	842.846
New	5	190.000	34.454	0.000	0.000	57.913	30%	132.087
Total	20	2,633.235	550.000	477.847	1,258.302	400.000	63%	974.933

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1	2	3	4	5	6	7	8	9
9-Health								
a.) Health Department								
Completed	6	1,541.851	317.991	742.245	1,541.851	0.000	100%	0.000
On Going	8	2,018.957	291.200	215.612	407.639	336.471	37%	1,274.847
New	13	2,789.483	110.809	0.000	0.000	574.229	21%	2,215.254
Total	27	6,350.291	720.000	957.857	1,949.490	910.700	45%	3,490.101
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	404.108	30.000	179.500	179.500	89.300	67%	135.308
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	404.108	30.000	179.500	179.500	89.300	67%	135.308
Health								
Completed	6	1,541.851	317.991	742.245	1,541.851	0.000	100%	0.000
On Going	10	2,423.065	321.200	395.112	587.139	425.771	42%	1,410.155
New	13	2,789.483	110.809	0.000	0.000	574.229	21%	2,215.254
Total	29	6,754.399	750.000	1,137.357	2,128.990	1,000.000	46%	3,625.409
10-Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	3	429.309	91.496	8.744	429.309	0.000	100%	0.000
On Going	1	214.000	95.234	86.797	124.417	70.000	91%	19.583
New	4	415.000	30.000	0.000	0.000	147.000	35%	268.000
Total	8	1,058.309	216.730	95.541	553.726	217.000	73%	287.583
b.) Mineral Resources EPD								
Completed	1	3.000	9.000	3.000	3.000	0.000	100%	0.000
On Going	2	78.629	14.000	6.500	49.240	19.168	87%	10.221
New	1	25.000	0.000	0.000	0.000	3.832	15%	21.168
Total	4	106.629	23.000	9.500	52.240	23.000	71%	31.389
c.) Labour								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	15.817	5.270	4.079	13.855	1.962	100%	0.000
New	2	75.000	20.000	0.000	0.000	23.038	31%	51.962
Total	3	90.817	25.270	4.079	13.855	25.000	43%	51.962

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1	2	3	4	5	6	7	8	9
d.) AKSIC.								
Completed	1	15.950	6.500	6.450	15.950	0.000	100%	0.000
On Going	4	360.976	51.500	65.794	145.918	48.000	54%	167.058
New	1	30.000	0.000	0.000	0.000	10.000	33%	20.000
Total	6	406.926	58.000	72.244	161.868	58.000	54%	187.058
e.) AJK TEVTA								
Completed	1	13.695	15.000	13.695	13.695	0.000	100%	0.000
On Going	4	2,026.994	135.000	1,023.305	1,258.305	150.000	69%	618.689
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	5	2,040.689	150.000	1,037.000	1,272.000	150.000	70%	618.689
f.) Sericulture								
Completed	2	84.888	20.837	16.493	84.888	0.000	100%	0.000
On Going	1	52.032	34.163	8.407	14.958	25.000	77%	12.074
New	2	90.000	0.000	0.000	0.000	30.000	33%	60.000
Total	5	226.920	55.000	24.900	99.846	55.000	68%	72.074
Industries, Sericulture, Labour & Minerals								
Completed	8	546.842	142.833	48.382	546.842	0.000	100%	0.000
On Going	13	2,748.448	335.167	1,194.882	1,606.693	314.130	70%	827.625
New	10	635.000	50.000	0.000	0.000	213.870	34%	421.130
Total	31	3,930.290	528.000	1,243.264	2,153.535	528.000	68%	1,248.755
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	2	190.000	37.000	18.000	95.000	37.000	69%	58.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	190.000	37.000	18.000	95.000	37.000	69%	58.000
12-Information Technology								
a.) Information Technology								
Completed	9	1,092.201	98.720	208.639	1,092.201	0.000	100%	0.000
On Going	6	595.276	134.438	165.361	281.828	150.000	73%	163.448
New	2	355.000	1.842	0.000	0.000	85.000	24%	270.000
Total	17	2,042.477	235.000	374.000	1,374.029	235.000	79%	433.448

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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	13	2,362.094	2,151.308	2,362.094	2,362.094	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	14	2,591.308	0.000	0.000	0.000	2,591.308	100%	0.000
Total	27	4,953.402	2,151.308	2,362.094	2,362.094	2,591.308	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	5	607.243	203.692	142.692	262.692	203.692	77%	140.859
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	5	607.243	203.692	142.692	262.692	203.692	77%	140.859
Local Govt. & Rural Development								
Completed	13	2,362.094	2,151.308	2,362.094	2,362.094	0.000	100%	0.000
On Going	5	607.243	203.692	142.692	262.692	203.692	77%	140.859
New	14	2,591.308	0.000	0.000	0.000	2,591.308	100%	0.000
Total	32	5,560.645	2,355.000	2,504.786	2,624.786	2,795.000	97%	140.859
14-Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	5	388.841	54.150	97.219	388.841	0.000	100%	0.000
On Going	23	2,904.344	454.850	531.039	1,423.430	474.863	65%	1,006.051
New	14	843.749	21.000	0.000	0.000	37.137	4%	806.612
Total	42	4,136.934	530.000	628.258	1,812.271	512.000	56%	1,812.663
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	17	3,802.043	745.000	790.362	1,601.927	744.000	62%	1,456.116
New	1	150.000	15.000	0.000	0.000	16.000	11%	134.000
Total	18	3,952.043	760.000	790.362	1,601.927	760.000	60%	1,590.116
Physical Planning & Housing (North)								
Completed	5	388.841	54.150	97.219	388.841	0.000	100%	0.000
On Going	40	6,706.387	1,199.850	1,321.401	3,025.357	1,218.863	63%	2,462.167
New	15	993.749	36.000	0.000	0.000	53.137	5%	940.612
Total	60	8,088.977	1,290.000	1,418.620	3,414.198	1,272.000	58%	3,402.779

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1	2	3	4	5	6	7	8	9
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	5	267.488	39.724	35.196	267.488	0.000	100%	0.000
On Going	9	1,016.414	144.382	214.804	806.007	180.136	97%	30.271
New	10	1,071.206	15.894	0.000	0.000	37.864	4%	1,033.342
Total	24	2,355.108	200.000	250.000	1,073.495	218.000	55%	1,063.613
b.) Public Health Engineering (South)								
Completed	4	695.641	69.401	174.245	695.641	0.000	100%	0.000
On Going	9	2,257.986	560.599	495.755	1,287.534	613.140	84%	357.312
New	4	1,650.000	10.000	0.000	0.000	26.860	2%	1,623.140
Total	17	4,603.627	640.000	670.000	1,983.175	640.000	57%	1,980.452
Physical Planning & Housing (South)								
Completed	9	963.129	109.125	209.441	963.129	0.000	100%	0.000
On Going	18	3,274.400	704.981	710.559	2,093.541	793.276	88%	387.583
New	14	2,721.206	25.894	0.000	0.000	64.724	2%	2,656.482
Total	41	6,958.735	840.000	920.000	3,056.670	858.000	56%	3,044.065
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	1	6.689	3.400	3.400	6.689	0.000	100%	0.000
On Going	8	444.385	21.600	12.980	176.511	25.000	45%	242.874
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	9	451.074	25.000	16.380	183.200	25.000	46%	242.874
Physical Planning & Housing (UDP)								
a.) Urban Development Programme								
Completed	10	250.000	250.000	250.000	250.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	10	250.000	250.000	250.000	250.000	0.000	100%	0.000
Physical Planning & Housing								
Completed	25	1,608.659	416.675	560.060	1,608.659	0.000	100%	0.000
On Going	66	10,425.172	1,926.431	2,044.940	5,295.409	2,037.139	70%	3,092.624
New	29	3,714.955	61.894	0.000	0.000	117.861	3%	3,597.094
Total	120	15,748.786	2,405.000	2,605.000	6,904.068	2,155.000	58%	6,689.718

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1	2	3	4	5	6	7	8	9
15-Power								
a.) Electricity Department								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	17	3,328.916	1,050.000	1,147.000	2,142.070	889.568	91%	297.278
New	8	2,445.064	50.000	0.000	0.000	210.432	9%	2,234.632
Total	25	5,773.980	1,100.000	1,147.000	2,142.070	1,100.000	56%	2,531.910
b.) Power Development Organization								
Completed	3	1,425.625	278.415	278.415	1,425.625	0.000	100%	0.000
On Going	7	16,336.764 (11,408.954 F.Aid)	691.585 (70.000 F.Aid)	109.835 (28.250 F.Aid)	594.321 (30.980 F.Aid)	512.518 (100.000 F.Aid)	7%	15,229.925 (11,277.974 F.Aid)
New	3	608.000	0.000	0.000	0.000	87.482	14%	520.518
Total	13	18,370.389 (11,408.954 F.Aid)	970.000 (70.000 F.Aid)	388.250 (28.250 F.Aid)	2,019.946 (30.980 F.Aid)	600.000 (100.000 F.Aid)	14%	15,750.443 (11,277.974 F.Aid)
Power								
Completed	3	1,425.625	278.415	278.415	1,425.625	0.000	100%	0.000
On Going	24	19,665.680 (11,408.954 F.Aid)	1,741.585 (70.000 F.Aid)	1,256.835 (28.250 F.Aid)	2,736.391 (30.980 F.Aid)	1,402.086 (100.000 F.Aid)	21%	15,527.203 (11,277.974 F.Aid)
New	11	3,053.064	50.000	0.000	0.000	297.914	10%	2,755.150
Total	38	24,144.369 (11,408.954 F.Aid)	2,070.000 (70.000 F.Aid)	1,535.250 (28.250 F.Aid)	4,162.016 (30.980 F.Aid)	1,700.000 (100.000 F.Aid)	24%	18,282.353 (11,277.974 F.Aid)
16-Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	2	259.001	63.467	63.467	259.001	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	166.390	36.533	36.533	36.533	100.000	82%	29.857
Total	5	425.391	100.000	100.000	295.534	100.000	93%	29.857
b.) LoC Package								
Completed	1	130.000	4.455	4.455	130.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	130.000	4.455	4.455	130.000	0.000	100%	0.000
Rehabilitation								
Completed	3	389.001	67.922	67.922	389.001	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	166.390	36.533	36.533	36.533	100.000	82%	29.857
Total	6	555.391	104.455	104.455	425.534	100.000	95%	29.857

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1	2	3	4	5	6	7	8	9
17-Research & Development								
a.) Planning and Development								
Completed	2	425.043	68.804	68.804	425.043	0.000	100%	0.000
On Going	8	949.694	195.821	139.358	478.359	238.000	75%	233.335
New	1	100.000	0.000	0.000	0.000	30.000	30%	70.000
Total	11	1,474.737	264.625	208.162	903.402	268.000	79%	303.335
18-Social Welfare & Women Development								
a.) Social Welfare								
Completed	1	55.363	18.400	18.400	55.363	0.000	100%	0.000
On Going	4	182.852	64.600	56.600	82.199	71.000	84%	29.653
New	2	130.000	2.000	0.000	0.000	14.000	11%	116.000
Total	7	368.215	85.000	75.000	137.562	85.000	60%	145.653
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	203.817	65.000	65.000	86.250	61.000	72%	56.567
New	1	70.000	0.000	0.000	0.000	4.000	6%	66.000
Total	4	273.817	65.000	65.000	86.250	65.000	55%	122.567
Social Welfare & Women Development								
Completed	1	55.363	18.400	18.400	55.363	0.000	100%	0.000
On Going	7	386.669	129.600	121.600	168.449	132.000	78%	86.220
New	3	200.000	2.000	0.000	0.000	18.000	9%	182.000
Total	11	642.032	150.000	140.000	223.812	150.000	58%	268.220
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	2	251.857	26.186	24.755	251.857	0.000	100%	0.000
On Going	4	266.660	128.790	95.245	183.200	73.000	96%	10.460
New	4	545.000	45.024	0.000	0.000	147.000	27%	398.000
Total	10	1,063.517	200.000	120.000	435.057	220.000	62%	408.460
20-Tourism								
a.) Tourism								
Completed	3	280.003	83.185	47.503	280.003	0.000	100%	0.000
On Going	9	623.278	112.315	89.497	199.666	174.000	60%	249.612
New	3	120.000	4.500	0.000	0.000	26.000	22%	94.000
Total	15	1,023.281	200.000	137.000	479.669	200.000	66%	343.612

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
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	2	121.358	20.000	4.784	22.573	20.000	35%	78.785
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	121.358	20.000	4.784	22.573	20.000	35%	78.785
All Sectors								
Completed	119	23,092.470 (6,888.134 F.Aid)	5,116.651 (310.000 F.Aid)	5,970.557 (403.159 F.Aid)	23,092.470 (6,888.134 F.Aid)	0.000	100%	0.000
On Going	391	100,915.477 (19,571.684 F.Aid)	17,852.181 (2,190.000 F.Aid)	18,607.696 (2,096.841 F.Aid)	46,990.060 (4,715.752 F.Aid)	17,748.791 (2,500.000 F.Aid)	64%	36,176.626 (12,355.932 F.Aid)
New	190	44,219.391	1,591.168	36.533	36.533	6,751.209	15%	37,431.649
Total	700	168,227.338 (26,459.818 F.Aid)	24,560.000 (2,500.000 F.Aid)	24,614.786 (2,500.000 F.Aid)	70,119.063 (11,603.886 F.Aid)	24,500.000 (2,500.000 F.Aid)	56%	73,608.275 (12,355.932 F.Aid)

AGRICULTURE

Agriculture Sector comprises of the following sub sectors;

- A) Crops & 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 2020-21 is planned as Rs.382.000 million, which constitutes about 1.6 % of the total ADP 2020-21. The Sector's portfolio comprises of 18 on-going schemes & 6 new schemes; with an estimated cost of Rs.2,700.108 million and expenditure of Rs.1416.719 million ending June, 2020. Therefore, throw forward of the approved projects' portfolio beyond 2020-21 is Rs.901.389 million.

A) CROPS & HORTICULTURE

VISION

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

MISSION

Committed to facilitation through provision of quality inputs (fruit plants, seeds and fertilizers etc.) and capacity building of farmers through demonstration, training and transfer of new technologies to attain higher level of farm income, food security and prosperity.

ECONOMIC POTENTIAL/ SOCIAL POTENTIAL

Agriculture is a profession, a way of life and major source of livelihood for the rural dwellers. Areas like green houses, tunnel farming, organic farming, fruit development processing, seasonal/off-seasonal vegetable production, preservation/processing, floriculture and vegetable seed production etc. clearly explain a vast economic potential for the individual farmers and overall economy of the State. The vigorous work of public and private sectors in the field of community mobilization and implementation of various development projects through community participatory approaches has resulted into inordinate social potential rather social capital in the form of more than 4000 organized grass root level institutions / cluster level area support organizations. These organized communities of the state are capable to adopt innovative & improved technologies both on-farm & off-farm sectors and considered as steward for natural resource conservation, sustained utilization and efficient management.

STRATEGY

- Reduce present potential yield gap of cereal crops through grass root institutional development, utilization of agriculture extension and research & technical support services.
- Harnessing rural population's potential through capacity building and job opportunities.
- Effectuate the linkages among public and private sector organizations.
- Production and 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, genetic improvement and manipulation of abundantly available wild flora throughout the State.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	03	03
2020-21	03	--

PHYSICAL TARGETS & ACHIEVEMENTS

S.#	Item	Unit	Financial Year 2019-20		Targets for FY 2020-21
			Targets	Achievements	
1	Provision of markup facility to the farmers for Agribusiness Development, marketing and value addition.	Million	3.150	3.150	0.000
2	No. of farmers facilitated for markup on loan	No.	717	717	-
3	Training of Budders as Master Trainers for top working on existing wild flora in AJK.	No.	10	10	03
4	Top working on wild fruit flora including (Apple, Pear, Peach, Plum, Apricot, Persimmon, Fig and Mulberry)	No.	800,000	871,289	800,000
5	Establishment of Progeny Orchards 04 Kanal in one village	No.	500	424	200
6	Provision of certified fruit plants (on cash payment) from departmental and Private nurseries to the farmers	No.	200,000	154,000	280,000
7	Provision of certified fruit plants to Farmers for progeny orchards (Free of cost)	No	96,000	96,000	50,000
8	Maize / Millet / Vegetables State / Districts Adaptive Research Trials	Kanal	200	150	200
9	Maize / Millet Production Demonstration Blocks on Farmers fields	Acres	80	215	300
10	Basic Seed Production at Agronomic Research Farms	Acres	15	13	10
11	Certified Maize Seed Production through contact growers	Acres	200	210	250
12	Technical leaflet/messages & farmer trainings	No.	150	140	150
13	Provision of Certified Wheat Seed for Wheat Maximization Program (50% cost sharing)	Bags	9,350	9,350	7,000
14	Provision of DAP Fertilizer for Wheat Maximization Program (50% cost sharing)	Bags	9,350	9,350	7,000
15	Provision of Certified Maize Seed for Maize Maximization Program	Kg	160,000	160,000	70,000
16	Provision of Urea Fertilizer for Maize Maximization Program	Bags	8,000	8,000	3,500
17	Exposure Visit	No.	1	-	1
19	Pest Scouting and IPM Survey	Acre	2,000	2,000	3,000
20	Lunching IPM operations/ campaigns against pest diseases	Acre	3,000	2,500	3,000
21	Staff and Farmer training in Advance IPM	No.	4	4	4
22		Pax	100	120	250
23	Demonstration of Tulip Cultivation	Bulbs	24,000	22,550	-
24	Replacement of Existing Farm Machinery in the Department (Tractors, Mold Bold Plow, Cultivator, Tractor front blade)	Set	10	8	2
25	Laser Land Leveler	No.	1	1	-
26	Soil Conservation (Promotion of cover crops and multi cropping)	Acre	320	50	300
27	Protection bunds (80% project Share)	Cft	5,000	0	21,000
28	Terrace Walls / Stone bunds (80% project Share)	Cft	8,000	0	18,000
29	Land improvement (Culture-able Waste)	Acre	100	35	625
30	Precision land leveling	Acre	87	21	200
31	Seminars / Trainings (Soil Conservation)	No.	22	5	58
32	Off-season vegetables cultivation	Acre	50	50	120
33	Tunnel Farming	No.	20	0	20
34	Kitchen Gardening (Seed Kits) Rabi & Kharif	No.	60,000	40,300	102,000
35	Walnut seed	Kg	400	0	400
36	Walnut Plants for orchards	No.	0	0	30,000

S.#	Item	Unit	Financial Year 2019-20		Targets for FY 2020-21
			Targets	Achievements	
37	Cherry Plants for orchards	No.	0	0	3,000
38	Bee Hives for distribution among farmers	No.	200	200	100
39	Forage production trials in District	No.	10	0	10
40	Capacity Building (Off-season, Tunnel Farming, Kitchen Gardening, Silage preparation)	No.	342	300	42
41	Exposure Visit of Tunnel farming	No.	4	0	4
42	Establishment of Them park at Bhimber Civil Work	%	0	0	50%

B) LIVESTOCK SUB-SECTOR

VISION

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

MISSION

Increase in productivity of livestock through advisory services, better management and enhanced health coverage for livestock and poultry by improving genetic potential of indigenous livestock to increase farmer's income.

ECONOMIC / SOCIAL POTENTIAL

- The area of AJ&K 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 AJ&K and would also have a better impact on socio-economic status of farming community.
- Improved livestock 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.
- Geographically AJ&K lies in a zone having a high risk of out breaks of different contagious/infectious Trans-boundary Animal Diseases (TADs), thus 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.

STRATEGY

- Poverty reduction as the bed rock of livestock sector policy.
- Breed improvement through artificial insemination.
- Preservation of gene pool for important animal breeds of AJ&K.
- 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	Bench Mark June 2019	FY 2019-20		FY 2020-21
				Planned	Achieved	Target
1	Health Coverage					
	(i) Vaccination of Animals	Doses	500,000	1,000,000	623,570	1000,000
	(ii) De-worming	No.	40,000	100,000	83,547	100,000
	(iii) Treatment of Sick Animals	No.	800,000	1,000,000	616,970	1,000,000
	(iv) Vaccination of Poultry	Doses	7,000,000	9,000,000	7,060,000	9,000,000
2	Artificial insemination	No.	40,000	70,000	64,052	70,000
3	Establishment of Private Dairy Units	No.	50	300	270	30
4	Milk Production Private Sector	Million (Liters)	8,000	1,300	1,090	1,300
5	Meat Production Private Sector	Metric Tons	80,000	90,000	89,571	90,000

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	01	01
2020-21	04	--

C) IRRIGATION AND WATER CONSERVATION

VISION

To provide adequate, equitable and reliable Irrigation supplies to the cultivable land of AJ&K aiming at enhanced agriculture productivity.

MISSION

To develop water resources and to increase irrigation area according to their potential and natural balance.

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 Sector's 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 AJ&K aiming at transparency, efficiency and autonomy to sustain the resource base and infrastructure.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	Unit	FY 2019-20		FY 2020-21 Targets
			Planned	Achievement	
1.	National Programme for Investment of Watercourses in Pakistan Phase-II (AJK Component).	WC (No.) WT (No.)	190 120	116 36	227 120
2.	Rehabilitation of Khari Irrigation Channel & Lining of 8 Tributaries on Upper Jhelum Canal	Km. (No)	09 04	- -	24 08
3.	Protection of Precious Agriculture land of Pindi Junjha, Thathi, Bala Mohammad Nagar and Kawlaal Sukasan areas through construction of Flood Protection infrastructure.	No.	18	18	-
4.	Installation of Solar Tube Wells on Pilot Basis in Potential areas of Distt. Mirpur and Bhimber	No	15	15	-

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	02	03
2020-21	--	--

D) EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)

VISION

To provide opportunities for a concrete and effective partnership among government, civil society, donor agencies and private sector towards human resource development through skill development trainings which is the actual base of sustainable development.

MISSION

A unique facility to produce committed and skilled work force that can contribute to its best potential towards integrated rural development.

ECONOMIC/SOCIAL POTENTIAL

Training should not be confused with education. Trainings has narrow 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 academic, 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.

STRATEGY

- Capacity building of field staff of Agriculture & Livestock Department through practical training and workshops.
- Capacity building of farmers through short trainings conducted on demand of COs, NGOs.

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Description	Unit	FY 2019-20		FY 2020-21 Targets
			Targets	Achievements	
1	Construction of Drainage System	Cft	34,496	34,496	4,670
2	Construction of Sewerage System	Cft	7,054	7,054	-
3	Debates Competitions	No.	1	1	-
4	Trainings/capacity building of Agriculture Farmers	No.	2	2	-
5	Trainings/capacity building of Livestock Farmers	No.	3	3	-
6	Construction of Mild Steel Stairs with Boys Hostel	Jobs	-	-	02
7	Purchase of Equipment/tools for Agronomy Lab.	Set	-	-	01
8	Purchase of Equipment/tools for Soil Science Lab.	Set	-	-	01
9	Purchase of Equipment/tools for Horticulture Lab	Set	-	-	01
10	Purchase of Equipment/tools for Plant Protection Lab.	Set	-	-	01
11	Purchase of Equipment/tools for Livestock lab.	Set	-	-	01
12	Purchase of Equipment/tools for Poultry lab.	Set	-	-	01
13	Purchase of Equipment for IT lab.	Set	-	-	01
14	12-days refresher training for field staff of Department of Agriculture.	Pax.	-	-	90
15	12-days refresher training for field staff of Department of Livestock & Dairy Development.	Pax.	-	-	90

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
Completed	3	71.855	8.961	7.811	71.855	0.000	100%	0.000
On Going	7	627.501	145.074	132.189	398.367	138.591	86%	90.543
New	3	249.496	0.965	0.000	0.000	16.409	7%	233.087
Total	13	948.852	155.000	140.000	470.222	155.000	66%	323.630
b.) Livestock								
Completed	1	183.150	15.000	8.500	183.150	0.000	100%	0.000
On Going	8	690.641	132.000	173.500	392.551	107.966	72%	190.124
New	1	120.000	5.000	0.000	0.000	44.034	37%	75.966
Total	10	993.791	152.000	182.000	575.701	152.000	73%	266.090
c.) Irrigation & Water Conservation								
Completed	3	334.716	37.966	45.290	334.716	0.000	100%	0.000
On Going	1	132.323	54.034	9.845	12.745	55.000	51%	64.578
New	1	200.000	5.000	0.000	0.000	5.000	3%	195.000
Total	5	667.039	97.000	55.135	347.461	60.000	61%	259.578
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	70.426	15.000	15.000	23.335	13.929	53%	33.162
New	1	20.000	0.000	0.000	0.000	1.071	5%	18.929
Total	3	90.426	15.000	15.000	23.335	15.000	42%	52.091
Agriculture								
Completed	7	589.721	61.927	61.601	589.721	0.000	100%	0.000
On Going	18	1,520.891	346.108	330.534	826.998	315.486	75%	378.407
New	6	589.496	10.965	0.000	0.000	66.514	11%	522.982
Total	31	2,700.108	419.000	392.135	1,416.719	382.000	67%	901.389

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-166 SDG# 11	Establishment of Benazir Bhutto Park at Tehsil Baloch District Sudhnoti	09 Aug 2012 09 Aug 2015 AKDWP	35.182 7.392 C.C.	1.000	0.000	7.392	0.000	100%	0.000
2 AGR-168 SDG# 2	Promotion of Agri Business Enterprise Development and Marketing in AJ&K	26 Nov 2012 30 Jun 2020 AKDWP	67.982 55.502 C.C.	4.000	3.850	55.502	0.000	100%	0.000
3 AGR-357 SDG# 11	Maintenance of Jalalabad Park & Demonstration of Tulip Gardening	19 Apr 2019 20 Apr 2020 AKDWP	8.961	3.961	3.961	8.961	0.000	100%	0.000
Total Completed Crops & Horticulture			71.855	8.961	7.811	71.855	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-170 SDG# 2	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJ&K	26 Apr 2013 30 Jun 2020 AKDWP	392.409 158.579 Revised	49.524	32.428	141.483	17.096	100%	0.000
2 AGR-311 SDG# 2	Strengthening of Extension Services for Adoption of New Technologies	17 Dec 2014 30 Jun 2020 AKDWP	85.000	5.000	10.650	61.103	12.000	86%	11.897
3 AGR-323 SDG# 2	Management and Control of Major Pests & Diseases with Special Focus on Codling, Moth, Fruit Fly, Walnut Borer and Mealy Bud in AJ&K	17 May 2017 16 May 2020 AKDWP	31.467	1.000	3.500	21.373	10.094	100%	0.000
4 AGR-327 SDG# 2	Crop Maximization Programme to Enhance Agricultural Productivity In AJ&K Including Mountainous Research (GoAK Sh. 149.347, Farmer Sh. 96.864)	02 Aug 2017 02 Aug 2020 AKDCDC	149.347 171.749 15% Exc.	60.550	59.000	147.797	23.952	100%	0.000
5 AGR-347 SDG# 2	On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K (GoAK Sh: 56.670 M, Farmer Sh: 18.275 M, Total: 74.945)	16 May 2019 30 Jun 2022 AKDWP	56.670	25.000	17.111	17.111	20.449	66%	19.110
6 AGR-348 SDG# 11	Establishment of Horticultural Theme Park Bhimber	05 May 2020 04 May 2022 AKDWP	59.242	1.000	0.000	0.000	25.000	42%	34.242
7 AGR-349 SDG# 2	Agro-Ecological Based Fruit, Vegetable & Apiculture Development as Enterprise in AJ&K (GoAK Sh: 64.794 M, Comm Sh: 13.624 M, Total: 78.418 M)	01 Jul 2019 30 Jun 2022 AKDWP	64.794	3.000	9.500	9.500	30.000	61%	25.294
Total On Going Crops & Horticulture			627.501	145.074	132.189	398.367	138.591	86%	90.543

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-359 SDG# 2	Production of Quality Fruit Plants by Providing Certified Agri. Inputs at Departmental Nurseries	Un-App	33.285	0.500	0.000	0.000	4.000	12%	29.285
2 AGR-365 SDG# 11	Establishment of Rose Garden at Shoukat Line Muzaffarabad on Agriculture Department Land	Un-App	16.211	0.265	0.000	0.000	4.500	28%	11.711
3 AGR-366 SDG# 2	Crop Maximization Programme to enhance Agricultural Productivity in AJK including mountainous research(Phase-11)	Un-App	200.000	0.200	0.000	0.000	7.909	4%	192.091
Total New Crops & Horticulture			249.496	0.965	0.000	0.000	16.409	7%	233.087
Total Crops & Horticulture			948.852	155.000	140.000	470.222	155.000	66%	323.630

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-144 SDG# 1	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K	16 May 2013 30 Jun 2020 AKCDC	236.300 183.150 C.C.	15.000	8.500	183.150	0.000	100%	0.000
Total Completed Livestock			183.150	15.000	8.500	183.150	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 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020	Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
1 AGR-157 SDG# 9	Establishment of Disease Diagnostic Lab at Bhimber	28 Mar 2017 28 Mar 2020 AKDWP	27.679	3.000	3.606	22.625	5.054	100%	0.000
2 AGR-331 SDG# 1	Strengthening of Livestock Breed Improvement Program in AJ&K (Phase-II)	10 Apr 2017 10 Apr 2020 AKCDC	196.314	40.000	57.136	164.956	31.358	100%	0.000
3 AGR-335 SDG# 1	Rehabilitation of Livestock Development Research Centre (LDRC), Muzaffarabad	25 Jan 2018 25 Jan 2021 AKDWP	33.736	13.936	11.550	31.350	2.386	100%	0.000
4 AGR-336 SDG# 8	Establishment of Poultry Complex Pallandri (Operational Phase)	07 Nov 2017 07 Nov 2020 AKDWP	65.401	9.064	9.590	51.402	8.000	91%	5.999
5 AGR-337 SDG# 1	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	20.000	43.999	48.799	30.960	43%	106.341
6 AGR-338 SDG# 2	Strengthening of Livestock Health Services in AJ&K	08 Dec 2017 08 Dec 2020 AKDWP	54.868	16.000	23.860	49.660	5.208	100%	0.000
7 AGR-351 SDG# 2	Strengthening of Semen Production Unit(SPU) at Jatlan.	07 May 2020 06 May 2023 AKDWP	32.568	10.000	3.000	3.000	5.000	25%	24.568
8 AGR-352 SDG# 8	Backyard Poultry Production for Women in AJ&K	22 Jul 2019 22 Jul 2022 AKDWP	93.975	20.000	20.759	20.759	20.000	43%	53.216
Total On Going Livestock			690.641	132.000	173.500	392.551	107.966	72%	190.124

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-368 SDG# 1	Provision of Dairy Heifers(high quality strain)	Un-App	120.000	5.000	0.000	0.000	44.034	37%	75.966
Total New Livestock			120.000	5.000	0.000	0.000	44.034	37%	75.966
Total Livestock			993.791	152.000	182.000	575.701	152.000	73%	266.090

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-185 SDG# 6	Rehabilitation of Leftover Targets of National Program for Improvement of Water Courses in AJ&K (AJ&K Sh:263.324 M Farmer Sh:22.950 M:Total:286.274 M).	13 Mar 2013 30 Jun 2019 AKCDC	263.324 274.705 15% Exc.	0.000	11.381	274.705	0.000	100%	0.000
2 AGR-342 SDG# 9	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	19.609	19.609	38.609	0.000	100%	0.000
3 AGR-343 SDG# 7	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 21.402 C.C.	18.357	14.300	21.402	0.000	100%	0.000
Total Completed Irrigation & Water Conservation			334.716	37.966	45.290	334.716	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-325 SDG# 6	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	54.034	9.845	12.745	55.000	51%	64.578
Total On Going Irrigation & Water Conservation			132.323	54.034	9.845	12.745	55.000	51%	64.578

NEW PROJECTS									
1 AGR-370 SDG# 6	Construction of Small Dam with its Irrigation distribution system at Randyam Nala & Khadora Nala (Sarhad), District Bhimber	Un-App	200.000	5.000	0.000	0.000	5.000	3%	195.000
Total New Irrigation & Water Conservation			200.000	5.000	0.000	0.000	5.000	3%	195.000
Total Irrigation & Water Conservation			667.039	97.000	55.135	347.461	60.000	61%	259.578

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-355 SDG# 16	Strengthening and Provision of Sewerage & Drainage System for ESMA	08 Mar 2019 21 Mar 2021 AKDWP	22.408 25.769 15% Exc.	8.000	12.505	20.840	4.929	100%	0.000
2 AGR-364 SDG# 9	Establishment of Laboratories, Library and Furnishing of Lecture Halls & Landscape Development of ESMA	04 Feb 2020 03 Feb 2023 AKDWP	44.657	7.000	2.495	2.495	9.000	26%	33.162
Total On Going Extension Services Management Academy (ESMA)			70.426	15.000	15.000	23.335	13.929	53%	33.162

NEW PROJECTS									
1 AGR-371 SDG# 4	Extension of Practical Diploma Training in out-reach area and Provision of Missing Facilities	Un-App	20.000	0.000	0.000	0.000	1.071	5%	18.929
Total New Extension Services Management Academy (ESMA)			20.000	0.000	0.000	0.000	1.071	5%	18.929
Total Extension Services Management Academy (ESMA)			90.426	15.000	15.000	23.335	15.000	42%	52.091
Total Agriculture			2,700.108	419.000	392.135	1,416.719	382.000	67%	901.389

CIVIL DEFENCE & DISASTER MANAGEMENT

VISION

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

MISSION

To sensitize, mobilize and train the civilian population against the dangers of catastrophes and disasters.

ECONOMIC AND SOCIAL POTENTIAL

The global geological changes are causing major disasters and calamities at quick intervals causing colossal damages especially in the developing countries. Although these natural disasters cannot be stopped, but their damages can be minimized through awareness, preparedness, mitigation and other measures involving public & private resources.

STRATEGY

- Introduction of more effective measures for protection and adoption of requisite preventive measures by the community.
- Prevention or reduction of panic by prior education, training and organization.
- Provision of warden services for prompt reporting of incidents.
- To save the lives by rapid extraction of persons trapped beneath debris or in buildings damaged by a natural or man-made disaster.
- To coordinate the efforts of all agencies working towards disaster preparedness.

TARGETS

- Registration of volunteers and establishment of database for rapid response.
- Provision of quick and effective emergency services in case of any disaster.
- Rehabilitating of the community after the calamities and disasters.
- To conduct and control operations to minimize the effects of war and others peace time calamities.
- To organize proper fire-fighting services.
- To install early warning systems to alarm/alert the people prior to the occurrence of a disaster.
- Render first aid to rescued persons and their transport to nearest hospitals for further treatment.
- Search and defuse unexploded bombs in the affected area.
- Ensure evacuation from 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 obstruction.
- To mobilize and train the civilian population against the damages of hostilities or disasters.

SALIENT FEATURES OF ADP 2020-21

The projected outlay of Civil Defence & Disaster Management Sector for the year 2020-21 is proposed as Rs.95.000 million comprising of 06 schemes, out of which 01 scheme has been completed during this financial year while 02 schemes are expected to be completed during financial year 2020-21. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Unit	FY 2019-20		FY 2020-21
		Planned	Achievements	Targets
Purchase of Bomb Disposal Equipment	No.	240	240	-
Bomb Disposal Training for Staff	No.	164	164	-
Establishment of Emergency Services Rescue 1122 Centers	No.	03	03	03
Construction of Boundary Wall around Langarpura Warehouse	%age	100	100	-
Construction of Allied Facilities in Central HRF	%age	100	5	100
Strengthening of Quarantine Centers in AJ&K	No.	58	58	58

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	02	01
2020-21	02	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	1	9.039	10.420	9.039	9.039	0.000	100%	0.000
On Going	4	320.708	84.580	108.961	199.892	85.000	89%	35.816
New	1	80.000	0.000	0.000	0.000	10.000	13%	70.000
Total	6	409.747	95.000	118.000	208.931	95.000	74%	105.816

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 CDF-18 SDG# 9	Construction of Boundry Wall of Central Humanitarian Response Facility (HRF) at Langarpura Warehouse	01 Nov 2019 30 Jun 2020 AKDWP	10.420 9.039 C.C.	10.420	9.039	9.039	0.000	100%	0.000
Total Completed Civil Defence & Disaster Management			9.039	10.420	9.039	9.039	0.000	100%	0.000

ONGOING PROJECTS									
1 CDF-14 SDG# 16	Establishment of Bomb Disposal Service at 06 Sub-Divisions located on LoC	26 Dec 2017 26 Dec 2020 AKCDC	121.740	30.809	24.809	115.740	6.000	100%	0.000
2 CDF-17 SDG# 13	Establishment of Emergency Services Rescue (1122) at Neelum, Bagh and Haveli	21 Feb 2020 20 Feb 2022 AKDWP	119.968	24.191	71.072	71.072	19.968	76%	28.928
3 CDF-19 SDG# 16	Construction of Allied Facilities in Central Humanitarian Response Facility (HRF) at Langarpura Warehouse Muzaffarabad	04 Mar 2020 04 Mar 2021 AKDWP	29.000	29.580	0.000	0.000	22.112	76%	6.888
4 CDF-20 SDG# 3	Response to COVID-19 Emergency	05 Jun 2020 31 Jul 2020 AKDWP	50.000	0.000	13.080	13.080	36.920	100%	0.000
Total On Going Civil Defence & Disaster Management			320.708	84.580	108.961	199.892	85.000	89%	35.816

NEW PROJECTS									
1 CDF-21 SDG# 16	Strengthening of Civil Defence Warden Service along LoC and Establishment of Model Warden Posts in Classified Towns	Un-App	80.000	0.000	0.000	0.000	10.000	13%	70.000
Total New Civil Defence & Disaster Management			80.000	0.000	0.000	0.000	10.000	13%	70.000
Total Civil Defence & Disaster Management			409.747	95.000	118.000	208.931	95.000	74%	105.816
Total Civil Defence & Disaster Management			409.747	95.000	118.000	208.931	95.000	74%	105.816

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 Sector in AJ&K has expanded to 9,493.53 Km with road density 0.71 Kilometer per square Kilometer.
- Socio-economic development and realization of natural resource potential i.e. tourism, hydro-power generation and mineral development etc. largely depend on availability of modern road network.
- Cultural trade, commerce, economic development and social integration require well developed road network in AJ&K.
- Agri produce from farm to market moves through road.
- Roads improve accessibility to socio-economic services, education, health and other facilities.

STRATEGY

- Build and upgrade road infrastructure.
- Building capacity for planning and implementation for road construction.
- Gradual upgradation & expansion of road network for realization of tremendous tourism & hydro power potentials.
- Construction of new and upgradation of existing road links with Pakistan.
- Upgradation of inter-district roads for social integration and fostering economic opportunities.
- Construction & maintenance of RCC, steel & suspension bridges.
- Conversion of fair-weather to all weather roads.
- Environmental friendly road construction and maintenance.
- Ensuring all weather access upto village level.
- Sustainable maintenance of road network asset.
- Preparation of feasibility studies for construction of road tunnels.
- 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.
- Surveying & Geo-Tech. investigation of roads & bridges and capacity building of material testing laboratory under CDO.

PHYSICAL TARGETS AND ACHIEVEMENTS (COMMUNICATION & WORKS SECTOR)

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	Susp.	
Achievements Upto 6/2019													
North	428.40	1393.32	4481.82	6303.54	0.00	726.43	277.22	1003.65	521.40	3403.00	3250.78	4170.09	3206.86
South	278.75	731.65	2064.09	3074.49	0.00	449.65	369.8	819.45	34.00	6741.17	2383.84	729.60	450.00
Total	707.15	2124.97	6545.91	9378.03	0.00	1176.08	647.02	1823.1	555.4	10144.17	5634.62	4899.69	3656.86
Achievements during Financial Year 2019-20													
North	0.00	0.00	115.50	115.50	0.00	0.00	25.00	25.00	0.00	0.00	33.50	0.00	0.00
South	0.00	0.00	0.00	0.00	0.00	45.71	0.00	45.71	0.00	822.00	0.00	0.00	0.00
Total	0.00	5.00	115.50	115.50	0.00	45.71	25.00	70.71	0.00	822.00	33.50	0.00	0.00
Accumulative Achievements Upto 6/2020													
North	428.40	1393.32	4597.32	6419.04	0.00	726.43	302.22	1028.65	521.4	3403	3284.28	4170.09	3206.86
South	278.75	731.65	2064.09	3074.49	0.00	495.36	369.80	865.16	34.00	7563.17	2383.84	729.60	450.00
Total	707.15	2124.97	6661.41	9493.53	0.00	1221.79	672.02	1893.81	555.40	10966.17	5668.12	4899.69	3656.86
Targets for 2020-21													
North	0.00	5.00	293.23	298.23	0.00	220.23	70.00	290.23	0.00	120.00	79.27	556.00	0.00
South	0.00	0.00	385.63	385.63	0.00	208.26	118.79	327.05	0.00	660.00	0.00	0.00	0.00
Total	0.00	5.00	678.86	683.86	0.00	428.49	188.79	617.28	0.00	780.00	79.27	556.00	0.00

TARGETS AND ACHIEVEMENTS

Year	Projects Scheduled for Completion (Nos.)				Projects Actually Completed (Nos.)			
	North	South	CDO	Total	North	South	CDO	Total
2019-20	33	25	01	59	12	5	1	18
2020-21	40	44	-	84	-	-	-	-

ADP ALLOCATION 2019-20 AND 2020-21

(Rs. in Million)

S. No	Budget Head	Total Allocation 2019-20 (Rev.)	Allocation for C&W Sector 2019-20		%age (as per revised ADP)	Total Allocation 2020-21	Allocation for C&W Sector	%age
			Org.	Rev.				
1	AJK-ADP (revised)	24,614.786	9,901.000	8,979.170	36	24,500.000	10,200.000	42

SALIENT FEATURE OF C&W SECTOR FOR ADP 2018 -19 & 2019-20

- Total ADP outlay of C&W Sector for the year 2020-21 is Rs.10200.000 million. The C&W share for financial year 2020-21 is 42% of the total ADP.
- It was planned to complete 59 road & bridge schemes (33 schemes in North, 25 in South & 01 in CDO) during FY 2019-20. Against these targets 12 schemes in North & 5 in South & 01 in CDO i.e. total 18 schemes have been completed during current financial year. By allocating maximum funds to the projects at the advanced stage of progress, 84 schemes (40 in North, 44 in South) will be completed by June 2021.
- In the next financial year road schemes having 385.63 Km length will be constructed and 327.05 Km roads will be upgraded in South Zone. In addition to that RCC bridge schemes with total span of 780 meter will be constructed by end of next financial year. Similarly in North Zone, about 298.23 Km major/link roads will be constructed and reconditioning of existing 290.23 Km major and link roads will also be undertaken. In Bridges Sub-Sector, 120 meter RCC, 79.27 meter steel & 556 meter span suspension bridges will be completed.
- In the financial year 2020-21, Rs.2,039.217 million has been earmarked for following new initiatives:-
 - i. Construction, Improvement & Metalling of 17 Km link roads per constituency for 29 electoral constituencies will be carried out.
 - ii. Reconditioning & Resurfacing of 8 Km link roads per constituency for 29 electoral constituencies will also be carried out.
 - iii. Establishment of Weighing Stations on all Entry Points linking with Pakistan to safeguard the road pavement structure to ensure durability.
 - iv. Relaying of SCO Optical Fiber Cable (OFC) along Athmuqam-Taobat Road (123 Km)
 - v. Remedial Measures to address the accidents prone spots on roads.
 - vi. Feasibility Study of Kashmir Highway along River Jhelum.
 - vii. Upgradation & Improvement of Kashmir Highway along River Jhelum (140 Km).
 - viii. Remodeling of chowks of Muzaffarabad city.
 - ix. Improvement & Reconditioning of:
 - Garhi Dupatta-Komikot-Chattar Kalas Road (Part-I), Length 15 km District Muzaffarabad.
 - Dudnyal-Sharda Road Length 16 km, District Neelum.
 - Dawarandi-Tetrinote-Abbaspur Road (Part-II), Length 7 km District Poonch.
 - Thorar Kas Bazar to Toppa Road (Part-I), Length 7 km District Poonch.
 - Mang Cross Goin Nallah to Mang Nakka Bazar Thorar Road (Part-I), Length 11 km District Sudhnoti.
 - Baloch-Jhanda Bagla via Talawari Road (Part-II), Length 7.5 km District Sudhnoti.
 - Baithak-Baloch-Sarsawa Road, Length 6.5 km District Sudhnoti.
 - Jatlan-Alibaig Road, Length 4 km District Bhimber.
 - Jhandala-Peergali Road (Part-I), Length 9 km District Bhimber.
 - Kotli-Nakyal Road, Length 12 km District Kotli.
 - Sarsawa-Baloch Road, Length 6 km District Kotli.
 - Kahori Patika Dewalian Road (remaining portion), Length 4 Km District Muzaffarabad.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	2	345.827	102.794	9.263	345.827	0.000	100%	0.000
On Going	37	11,426.699	2,548.813	2,115.746	5,930.336	1,660.310	66%	3,836.053
New	15	2,863.557	67.999	0.000	0.000	534.632	19%	2,328.925
Total	54	14,636.083	2,719.606	2,125.009	6,276.163	2,194.942	58%	6,164.978
b.) Construction & Improvement of Fairweather Roads (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	351.115	17.678	17.678	273.738	15.000	82%	62.377
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	351.115	17.678	17.678	273.738	15.000	82%	62.377
c.) Link Roads (North)								
Completed	9	1,695.882	130.939	211.708	1,695.882	0.000	100%	0.000
On Going	41	11,314.499	2,291.730	2,415.130	5,953.291	2,633.064	76%	2,728.144
New	25	9,792.000	461.335	0.000	0.000	650.890	7%	9,141.110
Total	75	22,802.381	2,884.004	2,626.838	7,649.173	3,283.954	48%	11,869.254
d.) Bridges (North)								
Completed	1	48.825	8.953	8.953	48.825	0.000	100%	0.000
On Going	15	1,778.450	372.094	452.047	1,341.635	229.212	88%	207.603
New	1	400.000	0.000	0.000	0.000	24.892	6%	375.108
Total	17	2,227.275	381.047	461.000	1,390.460	254.104	74%	582.711
Communication & Works (North)								
Completed	12	2,090.534	242.686	229.924	2,090.534	0.000	100%	0.000
On Going	94	24,870.763	5,230.315	5,000.601	13,499.000	4,537.586	73%	6,834.177
New	41	13,055.557	529.334	0.000	0.000	1,210.414	9%	11,845.143
Total	147	40,016.854	6,002.335	5,230.525	15,589.534	5,748.000	53%	18,679.320
Communication & Works (South)								
a.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	4	1,123.188	132.342	225.096	1,123.188	0.000	100%	0.000
On Going	23	7,001.711	1,276.565	1,102.099	5,394.516	882.197	90%	724.998
New	5	725.000	30.000	0.000	0.000	247.572	34%	477.428
Total	32	8,849.899	1,438.907	1,327.195	6,517.704	1,129.769	86%	1,202.426

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
b.) Link Roads (South)								
Completed	1	9.707	4.705	4.705	9.707	0.000	100%	0.000
On Going	42	11,426.070	1,852.556	2,162.936	6,711.365	1,954.178	76%	2,760.527
New	13	6,912.000	418.813	0.000	0.000	408.133	6%	6,503.867
Total	56	18,347.777	2,276.074	2,167.641	6,721.072	2,362.311	50%	9,264.394
c.) Bridges (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,197.337	168.684	171.000	748.470	215.325	80%	233.542
New	1	450.000	0.000	0.000	0.000	14.595	3%	435.405
Total	8	1,647.337	168.684	171.000	748.470	229.920	59%	668.947
Communication & Works (South)								
Completed	5	1,132.895	137.047	229.801	1,132.895	0.000	100%	0.000
On Going	72	19,625.118	3,297.805	3,436.035	12,854.351	3,051.700	81%	3,719.067
New	19	8,087.000	448.813	0.000	0.000	670.300	8%	7,416.700
Total	96	28,845.013	3,883.665	3,665.836	13,987.246	3,722.000	61%	11,135.767
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	1,042.576	0.000	80.829	80.829	560.000	61%	401.747
New	2	5,170.000	0.000	0.000	0.000	120.000	2%	5,050.000
Total	5	6,212.576	0.000	80.829	80.829	680.000	12%	5,451.747
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	1	18.997	6.000	0.000	18.997	0.000	100%	0.000
On Going	2	86.957	9.000	1.980	1.980	50.000	60%	34.977
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	105.954	15.000	1.980	20.977	50.000	67%	34.977
Communication & Works								
Completed	18	3,242.426	385.733	459.725	3,242.426	0.000	100%	0.000
On Going	171	45,625.414	8,537.120	8,519.445	26,436.160	8,199.286	76%	10,989.968
New	62	26,312.557	978.147	0.000	0.000	2,000.714	8%	24,311.843
Total	251	75,180.397	9,901.000	8,979.170	29,678.586	10,200.000	53%	35,301.811

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-346 SDG# 9	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides in North Zone.	28 Oct 2010 30 Jun 2020 AKDWP	305.442 210.944 C.C.	93.532	0.001	210.944	0.000	100%	0.000
2 C&WN-863 SDG# 9	Settlement of Outstanding Land/Structures Compensation (Court Cases only), North Zone	10 Jan 2018 30 Dec 2020 AKDWP	134.883	9.262	9.262	134.883	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			345.827	102.794	9.263	345.827	0.000	100%	0.000

ONGOING PROJECTS

1 C&WN-470 SDG# 9	Upgradation of Palandri to Kulla Road length 10 Km (Km # 0/1 To 3280/10), Part-I, District Sudhnuti.	11 Jan 2016 03 Jun 2019 AKCDC	257.869 357.617 U.Rev.	0.001	0.001	257.870	10.000	75%	89.747
2 C&WN-749 SDG# 9	Reconditioning of Mochigalli-Padhut-Rangla Road length 18 Km, District Muzaffarabad.	03 Jun 2015 30 Jun 2019 AKCDC	154.003 174.036 15% Exc.	20.000	20.000	159.036	15.000	100%	0.000
3 C&WN-764 SDG# 9	Improvement, Metalling & Black Topping of Gajan Gora Dharya Dewta Paryian road length 18.45 Km District Sudhnuti & Poonch.	08 Jan 2016 30 Jun 2020 AKDWP	228.731 285.676 Revised	32.513	42.513	193.196	40.000	82%	52.480
4 C&WN-827 SDG# 9	Imp. & Mett. of Rashian Moji-Kapagali Road,Phase-I(Reshian-Chughtai Mor 1.2 Km- Shergali 7 Km-Army Camp-Moji 0.6 Km-Kappagali 7Km-Leepa 2.2Km,T.L 18Km J-Valley.	11 Jan 2016 30 Jun 2019 AKCDC	267.411 326.063 U.Rev.	60.100	20.665	190.153	39.684	70%	96.226
5 C&WN-830 SDG# 9	Improvement, Metalling & Black Topping of Kundal-Shahi To Jagran Road, Length 15 Km, District Neelum	15 May 2017 30 Jun 2019 AKCDC	288.483	20.403	17.000	285.080	3.403	100%	0.000
6 C&WN-832 SDG# 9	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	315.730	100.000	82.000	229.971	80.759	98%	5.000
7 C&WN-840 SDG# 9	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	77.793	14.466	283.847	45.000	95%	18.327
8 C&WN-842 SDG# 9	Reconditioning & Resurfacing of Khaigala-Banjosa-Trarkhal Road, Length 20 Km, District Poonch.	12 Oct 2017 30 Jun 2021 AKCDC	397.762 503.962 Revised	170.988	157.641	480.612	23.350	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
9 C&WN-856 SDG# 9	Improvement, Metalling & Black Topping of Noseri-Authmuqam Road (damaged Portion),Length 37 Km, District Neelum	13 Dec 2017 12 Dec 2019 AKCDC	222.135 255.231 15% Exc.	34.136	44.136	232.135	23.096	100%	0.000
10 C&WN-858 SDG# 9	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	150.000	162.548	232.549	32.873	100%	0.000
11 C&WN-859 SDG# 9	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 76.549 15% Exc.	17.000	21.602	72.602	3.947	100%	0.000
12 C&WN-860 SDG# 9	Improvement & Reconditioning of Hance Chowki-Danna- Chatter Klass Road, Length 10 Km (Damaged Portions), District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	156.049	80.000	54.947	106.871	49.178	100%	0.000
13 C&WN-864 SDG# 9	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	13 Dec 2017 30 Dec 2020 AKDWP	268.847 373.575 Revised	70.000	42.000	143.814	59.079	54%	170.682
14 C&WN-865 SDG# 9	Improvement & Reconditioning of Neli-Lamnian Road, Length 16 Km, District Jhelum Valley.	13 Dec 2017 12 Dec 2020 AKCDC	219.220 247.579 15% Exc.	80.000	110.848	235.579	12.000	100%	0.000
15 C&WN-866 SDG# 9	Construction & Metalling of Reshian-Moji Road via Shergali (Remaining Portion), Length 10 Km, District Jhelum Valley.	05 Sep 2018 30 Jun 2021 AKCDC	472.341	118.615	70.615	114.450	61.827	37%	296.064
16 C&WN-869 SDG# 9	Improvement & Reconditioning of Dhulli-Lasdana Road,Length 14 Km, District Bagh	10 Jan 2018 09 Jan 2021 AKCDC	359.003	74.387	147.387	240.764	70.000	87%	48.239
17 C&WN-876 SDG# 9	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	35.001	28.001	111.409	40.172	97%	4.307
18 C&WN-877 SDG# 9	Imp.,Mett. & Recond. of Kahutta-Khursheedabad Hellan road (Km # 1/1 to 16/15, 1/16 to 16/16, 1/22 to 3280/27) & Kahutta Bypass Road,Length 22 Km, District Haveli.	13 Dec 2017 31 Dec 2021 AKCDC	333.676 411.397 Revised	110.682	80.682	253.455	50.112	74%	107.830
19 C&WN-882 SDG# 9	Improvement & Reconditioning of Azad Pattan-Pallandri road, length 22 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	384.103 488.814 Revised	129.540	139.540	478.796	10.018	100%	0.000
20 C&WN-883 SDG# 9	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	75.000	90.000	195.473	45.365	74%	82.607
21 C&WN-884 SDG# 9	Up-gradation of Trarkhel-Baloch road length 15 Km, District Sudhnuti.	28 Mar 2018 27 Mar 2021 AKCDC	316.637	60.000	80.000	165.001	50.000	68%	101.636

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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ONGOING PROJECTS									
22 C&WN-885 SDG# 9	Improvement & Reconditioning of Mang to Pallandri via Challar road, Length 18 Km, District Sudhnuti.	10 Jan 2018 09 Jan 2021 AKCDC	301.851	45.000	80.000	142.000	45.000	62%	114.851
23 C&WN-888 SDG# 9	Improvement & Reconditioning of Goin Nullah-Thorar road, Length 6.33 Km, District Poonch.	10 Jan 2018 10 Jan 2020 AKCDC	107.046	47.554	26.813	86.305	20.741	100%	0.000
24 C&WN-889 SDG# 9	Improvement & Reconditioning of Dawarandi-Tettrinote-Abbaspur Road (Phase-I), Length 15 Km, District Poonch.	10 Jan 2018 09 Jan 2021 AKCDC	260.692	108.716	63.150	195.127	65.565	100%	0.000
25 C&WN-894 SDG# 9	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 79.317 15% Exc.	0.001	4.714	73.714	5.603	100%	0.000
26 C&WN-895 SDG# 9	Improvement & Reconditioning of Muzaffarabad-Noseri Road, Length 40 Km, District Muzaffarabad.	13 Dec 2017 12 Dec 2020 AKCDC	188.987 217.212 15% Exc.	80.987	90.987	198.987	18.225	100%	0.000
27 C&WN-897 SDG# 9	Construction & Reconditioning of Baloch-Jhanda Bagla via Talwari Road, Length 12 Km, District Sudhnuti.	23 Jul 2018 30 Jun 2021 AKDWP	206.565	25.000	28.000	46.049	30.000	37%	130.516
28 C&WN-899 SDG# 9	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	145.393 156.000 15% Exc.	55.000	32.460	92.460	63.540	100%	0.000
29 C&WN-900 SDG# 9	Improvement & Metalling of Kel-Taobutt Road (Phase-I), Length 22 Km (Km # 0 to 22), District Neelum	09 Apr 2019 30 Jun 2021 AKCDC	575.776	133.611	73.962	98.962	80.088	31%	396.726
30 C&WN-904 SDG# 16	Capacity Building of Public Works Department Highways (North) AJ&K	28 Aug 2019 30 Jun 2022 AKDWP	82.584	52.205	5.000	5.001	30.209	43%	47.374
31 C&WN-914 SDG# 9	Up-gradation & Reconditioning of Authmuqam-Dudnyal Road Length 35 km, District Neelum.	09 Apr 2019 30 Jun 2021 AKCDC	948.472	180.000	86.250	131.250	80.254	22%	736.968
32 C&WN-915 SDG# 9	Upgradation & Reconditioning of Sharda-Kel (Shrogi) Road Length 18 km, District Neelum.	24 Feb 2020 23 Feb 2023 AKCDC	748.555	61.019	31.019	31.019	66.241	13%	651.295
33 C&WN-924 SDG# 9	Construction, Improvement, Reconditioning and Upgradation of Khaigala-Tolipeer-Lasdana road, Length 30 Km, District Poonch	09 Apr 2019 30 Jun 2021 AKCDC	722.548	203.561	111.296	111.296	150.000	36%	461.252
34 C&WN-925 SDG# 9	Const. of 1.9 Km Protection Wall at Leswa Mouth on main NV Road and Resurf. & Recond. of Main NV Road to Ashkot Road (Damaged Portion), Length 0.5 Km, Dist. Neelum	21 May 2019 20 May 2021 AKDWP	171.465	40.000	23.000	23.000	41.890	38%	106.575

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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ONGOING PROJECTS									
35 C&WN-935 SDG# 9	Settlement of Outstanding Land/Structure Compensation (Court Cases Only), North Zone	29 Nov 2019 28 Nov 2020 AKDWP	35.105	0.000	32.503	32.503	2.602	100%	0.000
36 C&WN-938 SDG# 9	Purchase of Machinery for Maintenance of Roads & clearness of Slides in North Zone.	07 Nov 2019 30 Jun 2020 AKDWP	187.351	0.000	0.000	0.000	125.489	67%	61.862
37 C&WN-941 SDG# 9	Landslides Control, Management and Mitigation along Major Roads in Poonch Division AJK (Total Cost Rs.619.914 M) (with 69.77% NDRMF share & 30.23% GoAJ&K share)	30 Jan 2020 22 Jan 2022 AKCDC	125.489 AJK Share	0.000	0.000	0.000	70.000	56%	55.489
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			11,426.699	2,548.813	2,115.746	5,930.336	1,660.310	66%	3,836.053

NEW PROJECTS									
1 C&WN-913 SDG# 3	Remedial Measures to Address the Accidents Prone Spots on Roads, North Zone.	Un-App	100.000	67.999	0.000	0.000	89.994	90%	10.006
2 C&WN-936 SDG# 9	Upgradation & Reconditioning of Dudnyal-Sharda Road Length 16 km, District Neelum.	Un-App	625.000	0.000	0.000	0.000	78.000	12%	547.000
3 C&WN-939 SDG# 9	Up-gradation of Sawa Cross to Goin Nullah Road, Length 3.5 Km, District Sudhnuti.	Un-App	133.203	0.000	0.000	0.000	41.338	31%	91.865
4 C&WN-940 SDG# 9	Relaying of SCO Optical Fiber Cable (OFC) along Authmuqam-Taobat Road (123 Km) Damaged During Widening of Road, District Neelum.	Un-App	141.354	0.000	0.000	0.000	10.000	7%	131.354
5 C&WN-942 SDG# 9	Improvement & Reconditioning of Kahori Pathika- Dewalian Road (Remaining portion), Length 4 Km, District Muzaffarabad.	Un-App	92.000	0.000	0.000	0.000	10.000	11%	82.000
6 C&WN-943 SDG# 9	Improvement & Reconditioning of Garhi Dupatta -Komikot- Chatter Kalas Road (Part-I), Length 15 Km, District Muzaffarabad.	Un-App	300.000	0.000	0.000	0.000	27.000	9%	273.000
7 C&WN-944 SDG# 9	Remodeling of Chowks of Muzaffarabad City, District Muzaffarabad.	Un-App	320.000	0.000	0.000	0.000	34.500	11%	285.500

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
8 C&WN-946 SDG# 9	Improvement & Reconditioning of Dhanni-Bakalaan to Chikar Road, Length 14 Km, District Jhelum Valley.	Un-App	225.000	0.000	0.000	0.000	48.000	21%	177.000
9 C&WN-947 SDG# 9	Improvement & Reconditioning of Dawarandi-Tetrinote-Abbaspur Road (Part-II), Length 7 Km, District Poonch.	Un-App	140.000	0.000	0.000	0.000	44.900	32%	95.100
10 C&WN-948 SDG# 9	Improvement & Reconditioning of Thorar Kas Bazar to Toppa Road (Part-I), Length 7 Km, District Poonch.	Un-App	140.000	0.000	0.000	0.000	44.900	32%	95.100
11 C&WN-949 SDG# 9	Improvement & Reconditioning of Mang Cross Goin Nallah to Mang Nakka Bazar Thorar Road (Part-I), Length 11 km, District Sudhnuti.	Un-App	220.000	0.000	0.000	0.000	35.000	16%	185.000
12 C&WN-950 SDG# 9	Improvement & Reconditioning of Baloch-Jhanda Bagla via Talawari Road (Part-II), Length 7.5 Km, District Sudhnuti.	Un-App	142.000	0.000	0.000	0.000	25.000	18%	117.000
13 C&WN-951 SDG# 9	Improvement & Reconditioning of Baithak-Baloch-Sarsawa Road, Length 6.5 Km, District Sudhnuti.	Un-App	150.000	0.000	0.000	0.000	14.000	9%	136.000
14 C&WN-952 SDG# 9	Reconditioning of 05 Km Section on Main Bagh Chitra Topi Rawalakot Road (Copra to Bari Baari), District Bagh.	Un-App	60.000	0.000	0.000	0.000	30.000	50%	30.000
15 C&WN-971 SDG# 9	Circular Road Phase-I(0.90 Km)-Shop of Malik Naseer to Guff Road, District Muzaffarabad	Un-App	75.000	0.000	0.000	0.000	2.000	3%	73.000
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			2,863.557	67.999	0.000	0.000	534.632	19%	2,328.925
Total Improvement, Rehabilitation & Construction of Major Roads (North)			14,636.083	2,719.606	2,125.009	6,276.163	2,194.942	58%	6,164.978

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-550 SDG# 9	Construction of Fair-weather Link Roads Phase-VII, LA-23 , (Neelum), Length 38.50 Km District Neelum	31 Dec 2013 30 Jun 2019 AKCDC	351.115	17.678	17.678	273.738	15.000	82%	62.377
Total On Going Construction & Improvement of Fairweather Roads (North)			351.115	17.678	17.678	273.738	15.000	82%	62.377
Total Construction & Improvement of Fairweather Roads (North)			351.115	17.678	17.678	273.738	15.000	82%	62.377

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-483 SDG# 9	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 2019 AKCDC	133.725 153.777 15% Exc.	18.477	18.477	153.777	0.000	100%	0.000
2 C&WN-541 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-14, (Wasti Bagh), Length 25 Km, District Bagh	31 Dec 2013 30 Jun 2019 AKCDC	273.310 310.644 15% Exc.	0.001	37.334	310.644	0.000	100%	0.000
3 C&WN-729 SDG# 9	Imp: Mett. & Black Topping of Link Roads LA-14 (Wasti Bagh) Length 25 Km, District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	266.618 298.105 15% Exc.	10.000	10.000	298.105	0.000	100%	0.000
4 C&WN-732 SDG# 9	Construction, Metalling & Black Topping of Link Roads LA-15 (Sharqi Bagh), Length 15 Km, District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	160.626 178.753 15% Exc.	1.500	19.627	178.753	0.000	100%	0.000
5 C&WN-734 SDG# 9	Imp: Mett. & Black Topping of Link Roads LA-16 (Haveli), Length 25 Km, District Haveli.	17 Nov 2015 30 Jun 2019 AKCDC	246.849	31.900	31.900	246.849	0.000	100%	0.000
6 C&WN-786 SDG# 9	Construction, Metalling & Black Topping of Link Roads for LA-15, Length 10 Km , District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	119.309 131.727 15% Exc.	1.500	13.918	131.727	0.000	100%	0.000
7 C&WN-848 SDG# 9	Improvement & Reconditioning of Link roads, Length 20 Km (Phase-VIII), District Sudhnuti.	23 Jun 2017 22 Jun 2019 AKCDC	205.205	48.062	48.062	205.205	0.000	100%	0.000
8 C&WN-850 SDG# 9	Improvement & Reconditioning of Link roads, Length 05 Km (Phase-VIII), District Haveli.	22 Jun 2017 21 Jun 2020 AKDWP	51.159 69.758 Revised	17.499	17.499	69.758	0.000	100%	0.000
9 C&WN-890 SDG# 9	Improvement & Metalling of Thorar Balgran Saidan Road (Remaining Portion), Length 5.5 Km, District Poonch.	04 Jan 2018 03 Jan 2020 AKDWP	88.173 101.064 15% Exc.	2.000	14.891	101.064	0.000	100%	0.000
Total Completed Link Roads (North)			1,695.882	130.939	211.708	1,695.882	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-121 SDG# 9	Improvement, Metalling & Black Topping of Batlian-Phagwan Aurnian Saran Road Length 10 Km District Muzaffarabad	12 Jun 2015 30 Jun 2019 AKCDC	109.050 140.906 Revised	29.000	16.375	128.281	12.625	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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ONGOING PROJECTS									
2 C&WN-299 SDG# 9	Constt. & Metalling of Sandook Sohensal Road Length 5 Km Distt. Neelum.	12 Jan 2011 30 Jun 2015 AKDWP	54.271 75.804 Revised	15.000	0.001	20.884	5.000	34%	49.920
3 C&WN-323 SDG# 9	Construction & Metalling of Dawarian to Ratti Gali Road,Length 18 Km District Neelum.	07 Jun 2017 30 Jun 2019 AKCDC	264.196	15.000	0.700	212.922	5.000	82%	46.274
4 C&WN-335 SDG# 9	Construction & Metalling of Link Road Kahory Nakka To Karka, Length 7 Km, District Neelum.	14 Jan 2011 30 Jun 2019 AKDWP	84.399 86.815 Revised	35.812	10.983	61.986	10.000	83%	14.829
5 C&WN-453 SDG# 9	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	25 Feb 2014 30 Jun 2019 AKCDC	186.405	58.404	33.404	161.405	25.000	100%	0.000
6 C&WN-474 SDG# 9	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 2019 AKCDC	255.000 292.931 15% Exc.	95.398	22.434	182.036	45.000	78%	65.895
7 C&WN-480 SDG# 9	Reconditioning & Metalling of Thotah to Riyali Road length 10 km, Distt. Muzaffarabad.	15 Feb 2014 30 Jun 2020 AKCDC	121.085 157.140 Revised	36.055	20.000	141.085	16.055	100%	0.000
8 C&WN-482 SDG# 9	Imp. & Mett. of Kalar to Nakka Shiekhan Road Length 10 Km, District Muzaffarabad.	13 Jun 2014 30 Jun 2019 AKCDC	126.080 144.887 15% Exc.	58.882	26.937	112.942	31.945	100%	0.000
9 C&WN-548 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-21 , (Pallandri), Length 25 Km, District Sudhnuti	31 Dec 2013 30 Jun 2019 AKCDC	287.424	35.000	25.000	249.362	38.062	100%	0.000
10 C&WN-549 SDG# 9	Improvement & Metalling of Link Roads Phase-VII, LA-22 , (Baloch), Length 25 Km, District Sudhnuti	31 Dec 2013 30 Jun 2019 AKCDC	287.464	35.000	23.000	267.554	19.910	100%	0.000
11 C&WN-727 SDG# 9	Imp: Mett: & Black Topping of Link Roads LA-23 (Neelum), Length 26.70 Km, District Neelum.	06 Jul 2015 30 Jun 2019 AKCDC	258.625 281.255 U.Rev.	30.000	11.623	183.380	18.759	72%	79.116
12 C&WN-728 SDG# 9	Imp: Mett: & Black Topping of Link Roads LA-24 (Kutla) Length 25 Km, District Muzaffarabad.	20 Aug 2015 30 Jun 2019 AKCDC	290.249	44.641	34.641	280.249	10.000	100%	0.000
13 C&WN-750 SDG# 9	Construction, Metalling & Black Topping of Link Roads for LA-13, Length 10 Km , District Bagh.	05 Nov 2015 30 Jun 2019 AKCDC	102.996 118.300 15% Exc.	5.558	16.558	113.996	4.304	100%	0.000
14 C&WN-836 SDG# 9	Const. of Strategic Roads, N.Zone i. Ashkot-Chejward 3 Km Neelum ii. Basuti-Sher Camp 8 Km Bagh iii. Tehjian-Bantal 5 Km Neelum iv. Tata-Pani-Chambagali 3.09 Km	10 Jan 2018 06 Jun 2022 AKDWP	226.479 397.369 Revised	121.510	150.842	291.778	42.744	84%	62.847

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
15 C&WN-845 SDG# 9	Improvement & Reconditioning of Link roads, Length 25 Km (Phase-VIII), District Bagh.	23 Jun 2017 22 Jun 2019 AKCDC	259.514	54.511	43.992	248.995	10.519	100%	0.000
16 C&WN-846 SDG# 9	Improvement & Reconditioning of Link roads, Length 20 Km (Phase-VIII), District Jhelum Valley.	23 Jun 2017 22 Jun 2019 AKCDC	214.922 246.349 15% Exc.	50.000	79.409	222.770	23.579	100%	0.000
17 C&WN-849 SDG# 9	Improvement & Reconditioning of Link roads, Length 40 Km (Phase-VIII), District Muzaffarabad.	25 Jul 2017 30 Jun 2020 AKCDC	392.271 439.001 Revised	69.521	109.522	408.272	30.729	100%	0.000
18 C&WN-857 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX), Length 10 Km, District Neelum.	08 Aug 2018 30 Jun 2020 AKDWP	191.065	30.000	70.000	118.775	72.290	100%	0.000
19 C&WN-861 SDG# 9	Construction, Metalling & Black Topping of Link Roads, Length 20 Km (Phase-IX) for LA-24 & 25, District Muzaffarabad.	08 Aug 2018 30 Jun 2020 AKDWP	369.049	155.969	151.707	284.788	84.261	100%	0.000
20 C&WN-862 SDG# 9	Construction, Metalling & Black Topping of Link Roads, Length 20 Km (Phase-IX) for LA-26 & 27, District Muzaffarabad.	16 Aug 2018 30 Jun 2020 AKDWP	371.392	148.728	142.728	288.989	82.403	100%	0.000
21 C&WN-867 SDG# 9	Construction, Metalling & Black Topping of Link roads, Length 20 Km (Phase-IX) for LA-28 & 29 District Jhelum Valley.	31 Aug 2018 30 Jun 2020 AKDWP	339.937	60.000	190.000	221.842	118.095	100%	0.000
22 C&WN-870 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-13 & 14, Length 20 Km, District Bagh.	08 Aug 2018 30 Jun 2020 AKDWP	346.308 397.948 15% Exc.	186.000	253.000	338.363	59.585	100%	0.000
23 C&WN-871 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-15, Length 10 Km, District Bagh.	30 Aug 2018 30 Jun 2020 AKDWP	193.074 220.508 15% Exc.	130.839	150.889	197.994	22.514	100%	0.000
24 C&WN-873 SDG# 9	Construction & Metalling of Road Ziarat Barthan Wali-Badhah Sharif-Jhanawala-Hashmi Mor, Length 10 Km, District Haveli.	13 Dec 2017 12 Dec 2020 AKCDC	132.970	30.000	21.500	99.183	33.787	100%	0.000
25 C&WN-891 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-17 & 18, Length 20 Km, District Poonch.	08 Aug 2018 30 Jun 2020 AKDWP	332.675	145.254	121.414	275.621	57.054	100%	0.000
26 C&WN-892 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) for LA-19 & 20, Length 20 Km, District Poonch.	08 Aug 2018 30 Jun 2020 AKDWP	330.294	120.000	137.630	250.515	79.779	100%	0.000
27 C&WN-893 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX) For LA-21 & 22, Length 20 Km, District Sudhnuti.	08 Aug 2018 30 Jun 2020 AKDWP	363.357	40.000	155.000	193.483	71.546	73%	98.328

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
28 C&WN-905 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Muzaffarabad.	28 Jan 2020 27 Jan 2023 AKCDC	800.400	80.494	50.288	50.288	400.669	56%	349.443
29 C&WN-906 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Jhelum Valley.	24 Dec 2019 23 Dec 2022 AKDWP	393.159	20.000	30.000	30.000	62.415	24%	300.744
30 C&WN-907 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Neelum.	08 Jan 2020 07 Jan 2022 AKDWP	233.616	25.000	12.000	12.000	83.266	41%	138.350
31 C&WN-908 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 26 Km (10 Km/Constituency), District Bagh.	28 Jan 2020 27 Jan 2023 AKCDC	514.352	29.440	3.064	3.064	215.000	42%	296.288
32 C&WN-909 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Haveli.	16 Dec 2019 15 Dec 2022 AKDWP	178.572	20.624	52.008	52.008	78.453	73%	48.111
33 C&WN-910 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Poonch.	28 Jan 2020 27 Jan 2023 AKCDC	774.501	36.994	51.191	51.191	181.522	30%	541.788
34 C&WN-911 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Sudhnuti.	09 Jan 2020 08 Jan 2023 AKDWP	392.344	30.215	55.215	55.215	58.570	29%	278.559
35 C&WN-917 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Muzaffarabad.	03 Dec 2019 02 Dec 2021 AKDWP	246.360	48.870	25.870	25.870	210.647	96%	9.843
36 C&WN-918 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Neelum.	03 Dec 2019 02 Dec 2021 AKDWP	61.883	15.000	5.000	5.000	30.000	57%	26.883
37 C&WN-919 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Jhelum Valley.	03 Dec 2019 02 Dec 2022 AKDWP	125.456	20.869	22.500	22.500	40.000	50%	62.956
38 C&WN-920 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 16 Km (05 Km/ Constituency), District Bagh.	01 Jan 2020 31 Dec 2023 AKDWP	186.762	37.686	4.000	4.000	101.002	56%	81.760
39 C&WN-921 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 05 Km, District Haveli.	19 Dec 2019 18 Dec 2021 AKDWP	54.484	13.249	16.190	16.190	30.000	85%	8.294
40 C&WN-922 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/ Constituency), District Poonch.	10 Dec 2019 09 Dec 2021 AKDWP	225.898	49.540	36.848	36.848	81.359	52%	107.691

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
41 C&WN-923 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Sudhnuti.	23 Dec 2019 22 Dec 2021 AKDWP	121.508	27.667	31.667	31.667	29.616	50%	60.225
Total On Going Link Roads (North)			11,314.499	2,291.730	2,415.130	5,953.291	2,633.064	76%	2,728.144

NEW PROJECTS									
1	2	3	4	5	6	7	8	9	10
C&WN-926 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Neelum.	Un-App	225.000	46.503	0.000	0.000	73.176	33%	151.824
C&WN-927 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-24 & LA-25, District Muzaffarabad.	Un-App	450.000	56.159	0.000	0.000	80.000	18%	370.000
C&WN-928 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-26 & LA-27, District Muzaffarabad.	Un-App	450.000	56.159	0.000	0.000	80.000	18%	370.000
C&WN-929 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency), District Jhelum Valley.	Un-App	450.000	49.923	0.000	0.000	48.223	11%	401.777
C&WN-930 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency), District Bagh.	Un-App	675.000	73.856	0.000	0.000	108.572	16%	566.428
C&WN-931 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Haveli.	Un-App	225.000	28.273	0.000	0.000	65.592	29%	159.408
C&WN-932 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-17 & LA-18, District Poonch.	Un-App	450.000	48.789	0.000	0.000	44.900	10%	405.100
C&WN-933 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-19 & LA-20, District Poonch.	Un-App	450.000	48.790	0.000	0.000	45.025	10%	404.975
C&WN-934 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency), District Sudhnuti.	Un-App	450.000	52.883	0.000	0.000	37.402	8%	412.598

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
10 C&WN-953 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 17 Km, LA-23, District Neelum.	Un-App	255.000	0.000	0.000	0.000	2.000	1%	253.000
11 C&WN-954 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 34 Km (17 Km/ Constituency),LA-24 & LA-25, District Muzaffarabad.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
12 C&WN-955 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 34 Km (17 Km/ Constituency),LA-26 & LA-27, District Muzaffarabad.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
13 C&WN-956 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 34 Km (17 Km/ Constituency), LA-28 & LA-29, District Jhelum Valley	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
14 C&WN-957 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 51 Km (17 Km/ Constituency), LA-13, LA-14 & LA-15, District Bagh.	Un-App	765.000	0.000	0.000	0.000	6.000	1%	759.000
15 C&WN-959 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 17 Km,LA-16, District Haveli.	Un-App	255.000	0.000	0.000	0.000	2.000	1%	253.000
16 C&WN-960 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 34 Km (17 Km/ Constituency),LA-17 & LA-18, District Poonch.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
17 C&WN-961 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 34 Km (17 Km/ Constituency),LA-19 & LA-20, District Poonch.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
18 C&WN-962 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-XIII), Length 34 Km (17 Km/ Constituency),LA-21 & LA-22, District Sudhnuti.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
19 C&WN-963 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 8 Km, District Neelum.	Un-App	96.000	0.000	0.000	0.000	2.000	2%	94.000
20 C&WN-965 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 32 Km (8 Km/ Constituency), District Muzaffarabad.	Un-App	384.000	0.000	0.000	0.000	8.000	2%	376.000
21 C&WN-966 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 16 Km (8 Km/ Constituency), District Jhelum Valley.	Un-App	192.000	0.000	0.000	0.000	4.000	2%	188.000
22 C&WN-967 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 24 Km (8 Km/Constituency) District Bagh.	Un-App	288.000	0.000	0.000	0.000	6.000	2%	282.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
23 C&WN-968 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 8 Km , District Haveli.	Un-App	96.000	0.000	0.000	0.000	2.000	2%	94.000
24 C&WN-969 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 32 Km (8 Km/ Constituency), District Poonch.	Un-App	384.000	0.000	0.000	0.000	8.000	2%	376.000
25 C&WN-970 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 16 Km (8 Km/ Constituency), District Sudhnuti.	Un-App	192.000	0.000	0.000	0.000	4.000	2%	188.000
Total New Link Roads (North)			9,792.000	461.335	0.000	0.000	650.890	7%	9,141.110
Total Link Roads (North)			22,802.381	2,884.004	2,626.838	7,649.173	3,283.954	48%	11,869.254

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-853 SDG# 9	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	8.953	8.953	48.825	0.000	100%	0.000
Total Completed Bridges (North)			48.825	8.953	8.953	48.825	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-737 SDG# 9	Construction of Bailey Cum Suspension Bridge Over River Neelum at Sharda Span 97 Meter District Neelum.	28 May 2015 30 Jun 2019 AKDWP	59.373	21.779	11.779	49.373	10.000	100%	0.000
2 C&WN-803 SDG# 9	Construction of Steel Bridge 260 Rft Span over River Neelum at Dudnyal, District Neelum	06 Oct 2017 05 Oct 2019 AKCDC	163.634 184.561 15% Exc.	0.000	15.000	178.634	5.927	100%	0.000
3 C&WN-809 SDG# 9	Construction of RCC Bridge over Nullah Mahal at Seri Mong/ Dhuli, Span 120 Meter, District Bagh.	20 Jun 2016 30 Jun 2021 AKDWP	125.059 170.638 Revised	13.870	57.899	154.088	16.550	100%	0.000
4 C&WN-823 SDG# 9	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 2019 AKDWP	50.613	19.513	7.513	38.613	8.000	92%	4.000
5 C&WN-828 SDG# 9	Construction of Pre-stressed Bridge at Chanjal over Nullah Battar (Kahutta-Khursheedabad Road), Span 75 Meter, District Haveli	14 Nov 2017 30 Dec 2020 AKDWP	107.071 147.089 U.Rev.	15.000	30.000	92.420	10.441	70%	44.228
6 C&WN-843 SDG# 9	Repair & Rehabilitation of Existing Bridges in North Zone	30 Aug 2017 30 Jun 2019 AKDWP	77.157 97.200 U.Rev.	1.855	0.001	75.303	2.000	80%	19.897
7 C&WN-851 SDG# 9	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 59.222 U.Rev.	12.000	11.500	38.643	8.079	79%	12.500
8 C&WN-854 SDG# 9	Const. of 02 Nos. Suspension Bridges i/c Approaches at:- i. Flakan over River Neelum, Span 340 Rft ii. Palri Salkhela (Shahkot), Span 390 Rft Distt. Neelum.	15 Nov 2017 30 Jun 2020 AKDWP	99.907 148.053 Revised	0.000	36.146	136.053	12.000	100%	0.000
9 C&WN-872 SDG# 9	Construction of RCC Bridge at Rehra Bazar, Span 192 Meter, District Bagh	10 Jan 2018 09 Jan 2021 AKCDC	194.010 222.468 15% Exc.	50.000	81.000	137.370	48.995	84%	36.103

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
10 C&WN-879 SDG# 9	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	20.000	74.992	120.992	15.208	87%	20.008
11 C&WN-896 SDG# 9	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	35.546	7.000	83.189	20.000	74%	36.823
12 C&WN-901 SDG# 9	Delaunching of Bailey Cum Susp.Bridge from Tain Dhalkot(over river Jhelum) & Launching of 320Rft Span Bridge at Jhawara i/c Const.of Abutment,Dist Poonch	21 Mar 2019 20 Mar 2020 AKDWP	27.360 53.998 U.Rev.	5.279	5.000	27.081	9.958	69%	16.959
13 C&WN-902 SDG# 9	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 93.212 Revised	21.239	28.520	69.178	15.000	90%	9.034
14 C&WN-903 SDG# 9	Land & Structures Compensation for Proposed Pre-Stressed RCC Bridge Near Darbar Shah Sultan, District Muzaffarabad.	09 Jan 2018 09 Jan 2019 AKCDC	156.014	156.013	85.697	140.698	15.316	100%	0.000
15 C&WN-937 SDG# 9	Construction of Steel Bridge over River Neelum at Dhani-Balgran, span 200 Rft (Phase-I),District Muzaffarabad	17 Feb 2020 16 Feb 2022 AKDWP	39.789	0.000	0.000	0.000	31.738	80%	8.051
Total On Going Bridges (North)			1,778.450	372.094	452.047	1,341.635	229.212	88%	207.603

NEW PROJECTS									
1 C&WN-945 SDG# 9	Construction of Shah Sultan Bridge, Span 120 Meter, District Muzaffarabad.	Un-App	400.000	0.000	0.000	0.000	24.892	6%	375.108
Total New Bridges (North)			400.000	0.000	0.000	0.000	24.892	6%	375.108
Total Bridges (North)			2,227.275	381.047	461.000	1,390.460	254.104	74%	582.711
Total Communication & Works (North)			40,016.854	6,002.335	5,230.525	15,589.534	5,748.000	53%	18,679.320

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-25 SDG# 9	Upgradation/Reconditioning of Charhoi To Kaladub Heer Gali Road, Length 17.06 Km District Kotli.	18 Sep 2015 30 Jun 2020 AKCDC	398.497 447.457 Revised	24.398	73.358	447.457	0.000	100%	0.000
2 C&WS-216 SDG# 9	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 2019 AKCDC	217.130	14.131	14.131	217.130	0.000	100%	0.000
3 C&WS-709 SDG# 9	Improvement & Reconditioning of Main Kotli Nakyal road, from Panag Gali to Peer Nasora, length 10 Km, Distt. Kotli	08 Apr 2016 30 Jun 2019 AKCDC	170.272 201.807 Revised	28.813	28.813	201.807	0.000	100%	0.000
4 C&WS-743 SDG# 9	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	65.000	108.794	256.794	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (South)			1,123.188	132.342	225.096	1,123.188	0.000	100%	0.000

ONGOING PROJECTS

1 C&WS-154 SDG# 9	Purchase of Road Making Machinery for South	16 Jun 2010 30 Jun 2019 AKCDC	229.987	0.001	0.001	41.821	0.001	18%	188.165
2 C&WS-255 SDG# 9	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 2019 AKCDC	354.431	50.000	31.000	260.001	76.011	95%	18.419
3 C&WS-311 SDG# 9	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 2019 AKCDC	290.476 370.765 U.Rev.	51.690	23.000	250.133	42.515	79%	78.117
4 C&WS-315 SDG# 9	Upgradation of Kotli Pallandri Kulla Road (Remaining Portion), Length 11 Km, District Kotli	11 Jan 2016 30 Jun 2019 AKCDC	304.719	48.000	16.001	272.720	31.999	100%	0.000
5 C&WS-683 SDG# 9	Improvement & Reconditioning of Kotli-Doongi-Khuiratta road (Dana Gala To Khuiratta),Length 12 Km (Km # 9.5-21.5), District Kotli	11 Jan 2016 30 Jun 2019 AKCDC	364.710 324.710 C.C.	77.708	23.541	310.543	14.167	100%	0.000
6 C&WS-697 SDG# 9	Up-gradation of Sehnsa-Sarsawa road, Length 21 Km, District Kotli.	12 Jan 2016 30 Jun 2020 AKCDC	338.839 397.319 Revised	94.137	42.557	345.739	51.580	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 C&WS-716 SDG# 9	Improvement & Reconditioning of Mirpur-Islam Garh-Plak road, length 25 Km (Km #15-40), District Mirpur	04 Mar 2016 30 Jun 2019 AKCDC	363.447	4.597	0.001	358.851	4.596	100%	0.000
8 C&WS-717 SDG# 9	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 2019 AKCDC	390.129	20.000	0.001	316.264	20.000	86%	53.865
9 C&WS-726 SDG# 9	Up-gradation of Samahni-Charhoi Peer Gali road (Km# 28-42) length 15 Km, Distt. Bimber	08 Apr 2016 30 Jun 2019 AKCDC	322.846	10.176	5.000	317.670	5.176	100%	0.000
10 C&WS-741 SDG# 9	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	80.000	178.053	363.475	15.784	100%	0.000
11 C&WS-742 SDG# 9	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	49.903	148.590	130.784	73%	104.513
12 C&WS-744 SDG# 9	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	65.000	66.616	198.326	55.231	100%	0.000
13 C&WS-745 SDG# 9	Imp. & Recond. of Kotli to Nakyal road (from main road Km No. 23 to 34), Length 12 Km i/c Jalaka to Banala Bohil Road, Length 5.30 Km (T.L 17.30 Km), Dist. Kotli	13 Dec 2017 30 Jun 2022 AKCDC	331.074 383.831 Revised	85.000	0.121	105.121	180.764	74%	97.946
14 C&WS-750 SDG# 9	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	380.736 437.400 15% Exc.	80.000	174.299	400.434	36.966	100%	0.000
15 C&WS-751 SDG# 9	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	50.000	85.000	229.463	34.251	100%	0.000
16 C&WS-752 SDG# 9	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	29.653	1.998	135.398	27.655	100%	0.000
17 C&WS-753 SDG# 9	Construction of Haul Road Quaid-e-Azam Chowk to Chungi, length 03 Km, District Mirpur.	09 Dec 2019 30 Jun 2021 AKDWP	238.250	10.000	15.000	15.000	60.000	31%	163.250
18 C&WS-758 SDG# 9	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 01 to 14, length 14 Km, District Bhimber.	10 Jan 2018 09 Jan 2021 AKCDC	309.760 355.398 Revised	100.744	97.000	351.654	3.744	100%	0.000
19 C&WS-760 SDG# 9	Improvement & Reconditioning of Bhimber Jatlan road, from Km No. 15 to 28, length 14 Km, District Bhimber.	10 Jan 2018 12 Feb 2021 AKDWP	308.970 355.197 Revised	116.492	113.000	351.705	3.492	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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ONGOING PROJECTS									
20 C&WS-761 SDG# 9	Up-gradation & Reconditioning of Bhimber Gujrat road, length 8.50 Km, District Bhimber.	13 Dec 2017 12 Dec 2019 AKCDC	267.144 296.999 15% Exc.	18.403	17.000	295.596	1.403	100%	0.000
21 C&WS-762 SDG# 9	Up-gradation & Reconditioning of Kotjamel to Iftikharabad road i/c Kotjamel Bazar Road Portion 0.70 Km (Total Length 11.70 Km) District Bhimber.	12 Nov 2017 30 Nov 2020 AKCDC	224.275 283.389 Revised	124.275	150.000	250.000	33.389	100%	0.000
22 C&WS-763 SDG# 9	Up-gradation & Reconditioning of Bhimber-Samahni road, length 6.08 km, District Bhimber.	18 Oct 2017 17 Oct 2019 AKDWP	98.694	35.689	13.000	76.005	22.689	100%	0.000
23 C&WS-773 SDG# 16	Capacity Building of Public Works Department (Highways) South Zone.	28 Aug 2019 27 Aug 2022 AKDWP	50.730	45.000	0.007	0.007	30.000	59%	20.723
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			7,001.711	1,276.565	1,102.099	5,394.516	882.197	90%	724.998

NEW PROJECTS

1 C&WS-772 SDG# 3	Remedial Measures to Address the Accident Prone Spots on Roads, South Zone	Un-App	50.000	30.000	0.000	0.000	20.001	40%	29.999
2 C&WS-786 SDG# 9	Improvement & Reconditioning of Kotli-Nakyal Road (Remaining portion), Length 12 Km, District Kotli.	Un-App	265.000	0.000	0.000	0.000	90.000	34%	175.000
3 C&WS-787 SDG# 9	Improvement & Reconditioning of Sarsawa-Baloch Road (Part-I), Length 6 Km, District Kotli.	Un-App	135.000	0.000	0.000	0.000	56.571	42%	78.429
4 C&WS-788 SDG# 9	Improvement & Reconditioning of Jhandala-Peergalli Road, (Part-I), Length 9 Km, District Bhimber.	Un-App	180.000	0.000	0.000	0.000	60.000	33%	120.000
5 C&WS-789 SDG# 9	Improvement & Reconditioning of Jatlan-Alibaig Road, Length 4 Km, District Bhimber.	Un-App	95.000	0.000	0.000	0.000	21.000	22%	74.000
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			725.000	30.000	0.000	0.000	247.572	34%	477.428
Total Improvement, Rehabilitation & Construction of Major Roads (South)			8,849.899	1,438.907	1,327.195	6,517.704	1,129.769	86%	1,202.426

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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COMPLETED PROJECTS									
1 C&WS-768 SDG# 9	Settlement of Land Compensation (Court Cases) for South Zone.	18 Oct 2017 30 Jun 2019 AKDWP	9.707	4.705	4.705	9.707	0.000	100%	0.000
Total Completed Link Roads (South)			9.707	4.705	4.705	9.707	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WS-3 SDG# 9	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 2019 AKCDC	184.253	25.000	0.001	138.456	45.797	100%	0.000
2 C&WS-265 SDG# 9	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 2019 AKCDC	188.647 163.647 C.C.	35.147	6.148	159.648	3.999	100%	0.000
3 C&WS-277 SDG# 9	Construction & Metalling of Jatta to Brali Gala Road, Length 10 Km Distt Kotli.	27 May 2013 30 Jun 2019 AKCDC	139.774	48.274	19.194	110.694	29.080	100%	0.000
4 C&WS-278 SDG# 9	Construction & Metalling of Samlot to Karjai via Plana Road Length 10 Km, Distt Kotli.	27 May 2013 30 Jun 2019 AKCDC	129.051	40.333	29.400	118.118	10.933	100%	0.000
5 C&WS-291 SDG# 9	Imp. Mett. & B/Topping of Brali Gala to Kaler Gala Road length 09 Km District Kotli	28 May 2013 30 Jun 2019 AKCDC	107.852	8.400	5.900	105.352	2.500	100%	0.000
6 C&WS-292 SDG# 9	Improvement, Metalling & Black Topping of Kas Chanater to Malot Road, length 11km, District Bimber.	19 Mar 2013 30 Jun 2019 AKCDC	90.461 127.049 Revised	32.050	11.500	92.406	34.643	100%	0.000
7 C&WS-293 SDG# 9	Improvement, Metalling & Black Topping of Doha to Middle School Ohli via bandi bajaran Road, length 15 Km, District Kotli.	28 May 2013 30 Jun 2019 AKCDC	182.424 207.352 15% Exc.	28.062	1.500	133.551	68.462	97%	5.339
8 C&WS-297 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-09, (Nakyal) Length 25 Km, Distt Kotli	09 Apr 2015 30 Jun 2019 AKCDC	270.345	49.000	49.000	187.501	82.844	100%	0.000
9 C&WS-299 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-10, (Sehnsa) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2019 AKCDC	263.182	49.000	59.000	232.203	30.979	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

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(Rupees in Million)

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Link Roads (South)

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ONGOING PROJECTS									
10 C&WS-300 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-11, (Charoi) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2019 AKCDC	276.581	49.000	78.000	245.584	30.997	100%	0.000
11 C&WS-301 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-12, (Khairatta) Length 25 Km, Distt Kotli	31 Dec 2015 30 Jun 2019 AKCDC	263.786	49.000	64.000	205.493	58.293	100%	0.000
12 C&WS-303 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-01, (Dudyal) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	250.641	30.000	35.000	168.543	30.000	79%	52.098
13 C&WS-304 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-02, (Chakswari) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	256.779	30.000	40.000	182.982	30.000	83%	43.797
14 C&WS-305 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-03, (Mirpur City) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	225.427	30.000	30.000	173.808	30.000	90%	21.619
15 C&WS-306 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-04, (Khari Shareef) Length 25 Km, Distt Mirpur	31 Dec 2013 30 Jun 2019 AKCDC	193.388	30.000	30.000	171.286	22.102	100%	0.000
16 C&WS-307 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-05, (Barnala) Length 25 Km, Distt Bimber	31 Dec 2013 30 Jun 2019 AKCDC	225.000	29.224	16.100	211.876	13.124	100%	0.000
17 C&WS-308 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-06, (Smahni) Length 25 Km, Distt Bimber	31 Dec 2013 30 Jun 2019 AKCDC	234.319	29.059	15.000	220.260	14.059	100%	0.000
18 C&WS-317 SDG# 9	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-08 (Kotli) Length 25 Km, Distt Kotli	31 Dec 2013 30 Jun 2021 AKDWP	275.059 Revised	49.000	83.000	247.231	27.828	100%	0.000
19 C&WS-322 SDG# 9	Imp. Mett. & Black Topping of Link Roads, LA-11(Charhoi),Length 25 Km, Distt. Kotli	02 Oct 2015 30 Jun 2019 AKCDC	240.273	49.000	49.000	180.001	60.272	100%	0.000
20 C&WS-325 SDG# 9	Imp. Mett. & Black Topping of Link Roads, LA-06 (Samhani),Length 25 Km, Distt. Bimber	09 Oct 2015 30 Jun 2019 AKCDC	233.033	84.453	65.900	214.480	18.553	100%	0.000
21 C&WS-688 SDG# 9	Restoration of Rain Damaged Roads Network due to Moonsoon, LA-02 Chaksawari area, Length 25 Km, District Mirpur.	03 Jun 2015 30 Jun 2019 AKCDC	212.025	45.000	45.000	139.501	30.000	80%	42.524
22 C&WS-695 SDG# 9	Imp. Mett. & Black Topping of Link Roads, LA-01(Dudyal),Length 25 Km, Distt. Mirpur	20 Aug 2015 30 Jun 2019 AKCDC	225.607	45.000	45.000	108.001	30.000	61%	87.606

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
23 C&WS-699 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-3 (Mirpur City) ,Length 25 Km Distt.Mirpur.	20 Aug 2015 30 Jun 2019 AKCDC	229.493 229.494 Revised	45.000	45.000	141.718	30.000	75%	57.776
24 C&WS-701 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-8 (Kotli),Length 15.50 Km Distt.Kotli.	02 Oct 2015 30 Jun 2019 AKCDC	146.323	25.000	28.000	126.001	20.322	100%	0.000
25 C&WS-702 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-10 (Sehnsa),Length 14.50 Km Distt.Kotli.	02 Oct 2015 30 Jun 2019 AKCDC	135.616	25.000	35.000	129.999	5.617	100%	0.000
26 C&WS-703 SDG# 9	Imp. Mett. & Black Topping of Link Roads for LA-4 (Khari Shareef),Length 25 Km Distt. Mirpur.	02 Oct 2015 30 Jun 2019 AKCDC	236.622	45.000	50.000	138.874	30.000	71%	67.748
27 C&WS-736 SDG# 9	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	204.447 218.090 15% Exc.	83.933	74.560	204.808	13.282	100%	0.000
28 C&WS-746 SDG# 9	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	59.000	208.126	18.240	100%	0.000
29 C&WS-747 SDG# 9	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	55.000	236.388	48.176	100%	0.000
30 C&WS-748 SDG# 9	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-10 & LA-11, length 20 Km, District Kotli.	08 Aug 2018 30 Jun 2021 AKDWP	261.049	50.000	95.000	140.000	75.000	82%	46.049
31 C&WS-749 SDG# 9	Improvement, Metalling & Black Topping of link roads,(Phase-IX) Constituency No. LA-8,LA-9 & LA-12, length 30 Km, District Kotli.	02 Nov 2018 30 Jun 2022 AKCDC	415.208	80.000	150.656	214.758	100.000	76%	100.450
32 C&WS-754 SDG# 9	Improvement & Reconditioning of Link roads, (Phase-VIII) length 40 Km, District Mirpur.	25 Jul 2017 24 Jul 2019 AKCDC	382.638	70.000	88.000	298.001	30.000	86%	54.637
33 C&WS-755 SDG# 9	Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-01, LA-02,LA-03 & LA-04, length 40 km, District Mirpur.	02 Nov 2018 30 Jun 2021 AKCDC	431.846	70.000	139.930	171.618	30.000	47%	230.228
34 C&WS-756 SDG# 9	Improvement & Reconditioning of Dudyal-Seyakh road, length 13.59 Km, District Mirpur.	10 Jan 2018 09 Jan 2021 AKCDC	175.694	31.809	16.311	160.196	15.498	100%	0.000
35 C&WS-764 SDG# 9	Improvement & Reconditioning of Link roads, (Phase-VIII) length 30 Km, District Bhimber.	23 Jun 2017 22 Jun 2019 AKCDC	288.708 310.765 U.Rev.	93.641	105.000	300.067	10.698	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

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ONGOING PROJECTS									
36 C&WS-765 SDG# 9	Improvement, Metalling & Black Topping of link roads,(Phase-IX) Constituency No. LA-05, LA-06, & LA-07, length 30 Km, District Bhimber.	08 Aug 2018 30 Jun 2021 AKDWP	360.688	76.819	180.000	230.000	130.688	100%	0.000
37 C&WS-769 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 50 Km (10 Km Per Constituency) District Kotli.	29 Jan 2020 28 Jan 2024 AKCDC	804.339	53.676	39.653	39.653	94.270	17%	670.416
38 C&WS-770 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 40 Km (10 Km Per Constituency) District Mirpur.	29 Jan 2020 28 Jan 2023 AKCDC	825.625	22.500	10.000	10.000	30.300	5%	785.325
39 C&WS-771 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 30 Km (10 Km/Constituency) District Bhimber.	16 Dec 2019 30 Jun 2022 AKDWP	479.012	20.000	80.000	80.000	350.337	90%	48.675
40 C&WS-775 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 25 Km (05 Km/Constituency), District Kotli.	09 Dec 2019 08 Dec 2022 AKDWP	282.651	53.676	74.183	74.183	58.022	47%	150.446
41 C&WS-776 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/Constituency), District Mirpur.	09 Dec 2019 08 Dec 2022 AKDWP	335.794	22.500	10.000	10.000	30.000	12%	295.794
42 C&WS-777 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 15 Km (05 Km/ Constituency), District Bhimber.	29 Nov 2019 30 Jun 2022 AKDWP	179.263	20.000	50.000	50.000	129.263	100%	0.000
Total On Going Link Roads (South)			11,426.070	1,852.556	2,162.936	6,711.365	1,954.178	76%	2,760.527

NEW PROJECTS									
1 C&WS-778 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-01 & LA-02, District Mirpur.	Un-App	450.000	40.414	0.000	0.000	74.740	17%	375.260
2 C&WS-779 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-03 & LA-04, District Mirpur.	Un-App	450.000	40.414	0.000	0.000	88.406	20%	361.594
3 C&WS-780 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency), District Bhimber.	Un-App	675.000	168.908	0.000	0.000	40.823	6%	634.177

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 C&WS-781 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency) for LA-08,LA-09 & LA-10, District Kotli.	Un-App	675.000	104.639	0.000	0.000	78.200	12%	596.800
5 C&WS-782 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-11 & LA-12, District Kotli.	Un-App	450.000	64.438	0.000	0.000	77.964	17%	372.036
6 C&WS-791 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 34 km (17 km per Constituency), LA-1 & 2, District Mirpur.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
7 C&WS-792 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 34 km (17 km per Constituency), LA-3 & 4, District Mirpur.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
8 C&WS-793 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 51 km (17 km per Constituency), LA-5, 6 & 7 District Bhimber.	Un-App	765.000	0.000	0.000	0.000	6.000	1%	759.000
9 C&WS-795 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 34 km (17 km per Constituency), LA-8 & 9, District Kotli.	Un-App	510.000	0.000	0.000	0.000	4.000	1%	506.000
10 C&WS-796 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 51 km (17 km per Constituency), LA-10, 11 & 12 District Kotli.	Un-App	765.000	0.000	0.000	0.000	6.000	1%	759.000
11 C&WS-798 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 32 km (8 km per Constituency), District Mirpur.	Un-App	384.000	0.000	0.000	0.000	8.000	2%	376.000
12 C&WS-799 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 24 km (8 km per Constituency), District Bhimber.	Un-App	288.000	0.000	0.000	0.000	6.000	2%	282.000
13 C&WS-800 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 40 km (8 km per Constituency), District Kotli.	Un-App	480.000	0.000	0.000	0.000	10.000	2%	470.000
Total New Link Roads (South)			6,912.000	418.813	0.000	0.000	408.133	6%	6,503.867
Total Link Roads (South)			18,347.777	2,276.074	2,167.641	6,721.072	2,362.311	50%	9,264.394

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-252 SDG# 9	Construction of RCC Bhoung Head Bridge at Mangla Jatli Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2021 AKCDC	266.956 353.110 Revised	40.000	40.000	173.173	82.557	72%	97.380
2 C&WS-715 SDG# 9	Construction of RCC Bridge Khairatta Main Bazar near Police Station, span 60 Meter, Distt. Kotli	04 Apr 2017 30 Apr 2019 AKDWP	74.036	9.983	2.000	66.053	7.983	100%	0.000
3 C&WS-735 SDG# 9	Repair & Rehabilitation of Existing Bridges in South Zone	13 Nov 2017 12 Nov 2019 AKCDC	118.155 172.764 U.Rev.	11.666	2.503	108.992	10.344	69%	53.428
4 C&WS-757 SDG# 9	Construction of Khokhran Dhull Mehmood Raypur RCC Bridge, Span 180 meter, District Mirpur.	10 Jan 2018 09 Jan 2021 AKCDC	166.467	42.497	52.497	113.086	53.381	100%	0.000
5 C&WS-766 SDG# 9	Const. of Pre-Stressed RCC Bridge 120 M Span at Barnala Nallah on Bhring Iftikharabad road & Right Bank approach i/c Barnalla Bazar 1.29 Km Dist. Bhimber.	23 Jun 2017 30 Jun 2021 AKCDC	132.572 162.594 Revised	9.406	25.000	148.166	14.428	100%	0.000
6 C&WS-767 SDG# 9	Construction of 120 meter Span RCC Bridge at Balwara, District Bhimber.	14 Nov 2017 30 Jun 2020 AKCDC	145.132 Revised	55.132	49.000	139.000	6.132	100%	0.000
7 C&WS-785 SDG# 9	Construction of 81 Meter Span Pre-Stressed RCC Bridge at Moil Nullah on main Barnala-Chamb Road, District Bhimber.	15 Jun 2020 30 Jun 2022 AKDWP	123.234	0.000	0.000	0.000	40.500	33%	82.734
Total On Going Bridges (South)			1,197.337	168.684	171.000	748.470	215.325	80%	233.542

NEW PROJECTS									
1 C&WS-790 SDG# 9	Construction of RCC Bridge at Sallar nallah, Span 300 Meter, District Bhimber.	Un-App	450.000	0.000	0.000	0.000	14.595	3%	435.405
Total New Bridges (South)			450.000	0.000	0.000	0.000	14.595	3%	435.405
Total Bridges (South)			1,647.337	168.684	171.000	748.470	229.920	59%	668.947
Total Communication & Works (South)			28,845.013	3,883.665	3,665.836	13,987.246	3,722.000	61%	11,135.767

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (State Wide)

(Rupees in Million)

SUB-SECTOR: Communication & Works (State Wide)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&W-3 SDG# 9	Reconstruction of Bhong Head to Chechian Jatlan Road (Existing Damaged Track) Length 14KM, District Mirpur (old Ref. # C&W/S-783)	28 Jan 2020 30 Jun 2022 AKCDC	699.337	0.000	70.829	70.829	395.000	67%	233.508
2 C&W-4 SDG# 9	Construction of 80 Meter Span RCC Bridge at Upper Jhelum Canal Afzalpur, District Mirpur (old Ref. # C&W/S-784).	28 Jan 2020 30 Jun 2022 AKDWP	133.059	0.000	10.000	10.000	70.000	60%	53.059
3 C&W-5 SDG# 9	Establishment of Weighing Stations at Main Entry Points of AJ&K (North & South Zones)	22 Apr 2020 21 Apr 2023 AKDWP	210.180	0.000	0.000	0.000	95.000	45%	115.180
Total On Going Communication & Works (State Wide)			1,042.576	0.000	80.829	80.829	560.000	61%	401.747

NEW PROJECTS									
1 C&W-1 SDG# 9	Detail Design and feasibility Study of Kashmir Highway Along River Jhelum.	Un-App	170.000	0.000	0.000	0.000	100.000	59%	70.000
2 C&W-2 SDG# 9	Up-gradation and Improvement of Kashmir Highway Along River Jhelum (140 Km).	Un-App	5,000.000	0.000	0.000	0.000	20.000	0%	4,980.000
Total New Communication & Works (State Wide)			5,170.000	0.000	0.000	0.000	120.000	2%	5,050.000
Total Communication & Works (State Wide)			6,212.576	0.000	80.829	80.829	680.000	12%	5,451.747
Total Communication & Works (State Wide)			6,212.576	0.000	80.829	80.829	680.000	12%	5,451.747

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WC-682 SDG# 9	Survey & Geo-technical Investigation for Roads & Bridges in AJK Including Miscellaneous Expenditures	07 Sep 2017 30 Jun 2019 AKDWP	24.997 18.997 C.C.	6.000	0.000	18.997	0.000	100%	0.000
Total Completed Central Design Office.			18.997	6.000	0.000	18.997	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WC-683 SDG# 9	Survey & Geo-technical Investigation for Roads & Bridges in AJK (Phase-II)	07 May 2020 06 May 2022 AKDWP	22.160	5.000	0.370	0.370	8.000	38%	13.790
2 C&WC-684 SDG# 16	Capacity Building of Material Testing Laboratory under Central Design Office.	12 Mar 2020 11 Sep 2021 AKDWP	64.797	4.000	1.610	1.610	42.000	67%	21.187
Total On Going Central Design Office.			86.957	9.000	1.980	1.980	50.000	60%	34.977
Total Central Design Office.			105.954	15.000	1.980	20.977	50.000	67%	34.977
Total Communication & Works (CDO)			105.954	15.000	1.980	20.977	50.000	67%	34.977

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	2	238.785	88.898	88.898	238.785	0.000	100%	0.000
On Going	1	31.244	5.599	5.599	5.599	25.645	100%	0.000
New	4	193.000	0.000	0.000	0.000	51.355	27%	141.645
Total	7	463.029	94.497	94.497	244.384	77.000	69%	141.645
b.) Bagh Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	116.162	27.000	27.000	36.482	46.158	71%	33.522
New	1	20.000	0.000	0.000	0.000	0.842	4%	19.158
Total	3	136.162	27.000	27.000	36.482	47.000	61%	52.680
c.) Pearl Development Authority								
Completed	1	77.660	11.304	11.304	77.660	0.000	100%	0.000
On Going	2	64.998	15.696	15.696	15.696	27.000	66%	22.302
New	2	120.000	0.000	0.000	0.000	40.000	33%	80.000
Total	5	262.658	27.000	27.000	93.356	67.000	61%	102.302
d.) Kotli Development Authority								
Completed	1	46.799	12.799	2.799	46.799	0.000	100%	0.000
On Going	1	31.602	14.201	24.201	24.201	7.401	100%	0.000
New	1	46.600	0.000	0.000	0.000	19.599	42%	27.001
Total	3	125.001	27.000	27.000	71.000	27.000	78%	27.001
e.) Mirpur Development Authority								
Completed	1	52.461	10.000	8.461	52.461	0.000	100%	0.000
On Going	1	54.380	17.000	18.539	18.539	27.000	84%	8.841
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	106.841	27.000	27.000	71.000	27.000	92%	8.841
Development Authorities								
Completed	5	415.705	123.001	111.462	415.705	0.000	100%	0.000
On Going	7	298.386	79.496	91.035	100.517	133.204	78%	64.665
New	8	379.600	0.000	0.000	0.000	111.796	29%	267.804
Total	20	1,093.691	202.497	202.497	516.222	245.000	70%	332.469

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-263 SDG# 11	Up-Lift of Capital City Muzaffarabad	29 May 2019 22 May 2021 AKDWP	37.040	21.401	21.401	37.040	0.000	100%	0.000
2 DVA-268 SDG# 11	Enhanced Rate of Acq. of Land for Const. & Upgradation of Tariqabad By Pass Road (Phase-I&II) Mzd(City Development Projects) According to Decision of SC of AJ&K	03 May 2018 03 May 2020 AKCDC	201.745	67.497	67.497	201.745	0.000	100%	0.000
Total Completed Development Authority Muzaffarabad			238.785	88.898	88.898	238.785	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-271 SDG# 11	Re-Conditioning/Improvement of Link Roads in Notified Area Development Authority Muzaffarabad	03 Jan 2020 03 Jan 2022 AKDWP	29.898 31.244 U.Rev.	5.599	5.599	5.599	25.645	100%	0.000
Total On Going Development Authority Muzaffarabad			31.244	5.599	5.599	5.599	25.645	100%	0.000

NEW PROJECTS									
1 DVA-277 SDG# 11	Land Compensation as per Court's Decision against MCDP Projects, District Muzaffarabad	Un-App	153.000	0.000	0.000	0.000	50.000	33%	103.000
2 DVA-280 SDG# 11	Acquisition of Land for Graveyards and Fencing of Parks and Graveyards in Muzaffarabad.	Un-App	40.000	0.000	0.000	0.000	1.355	3%	38.645
3 DVA-281 SDG# 9	Remaining Work of Langarpura Satellite Town (Self Finance) (Cost Rs. 130.364 million)	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
4 DVA-282 SDG# 9	Transmission Line & Water Treatment Plant Satellite Town Langarpura Muzaffarabad (Self Finance) (Cost Rs. 122.469 million)	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total New Development Authority Muzaffarabad			193.000	0.000	0.000	0.000	51.355	27%	141.645
Total Development Authority Muzaffarabad			463.029	94.497	94.497	244.384	77.000	69%	141.645

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-267 SDG# 11	Beautification of Bagh City and Improvement/Construction of Link Roads in Notified Area Bagh Development Authority (Phase-V) (2.71 Km)	22 Jan 2019 30 Jun 2021 AKDWP	36.058 62.640 Revised	12.000	27.000	36.482	26.158	100%	0.000
2 DVA-274 SDG# 11	Land Compensation as per Court's Decisions against BCDP Projects, District Bagh	02 Jun 2020 14 May 2023 AKDWP	53.522	15.000	0.000	0.000	20.000	37%	33.522
Total On Going Bagh Development Authority			116.162	27.000	27.000	36.482	46.158	71%	33.522

NEW PROJECTS									
1 DVA-283 SDG# 9	Construction of Shops on BDA's Own Land Near Main Lari Adda By-Pass Road Bagh	Un-App	20.000	0.000	0.000	0.000	0.842	4%	19.158
Total New Bagh Development Authority			20.000	0.000	0.000	0.000	0.842	4%	19.158
Total Bagh Development Authority			136.162	27.000	27.000	36.482	47.000	61%	52.680

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-108 SDG# 11	Construction/Re-Conditioning of Link Roads in Master Plan Area PDA Rawalakot	30 Dec 2014 30 Dec 2017 AKDWP	77.660	11.304	11.304	77.660	0.000	100%	0.000
Total Completed Pearl Development Authority			77.660	11.304	11.304	77.660	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 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020	Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
1 DVA-269 SDG# 8	Uplift of Chota Gala Lake Rawalakot	04 Mar 2020 04 Mar 2023 AKDWP	25.000	5.000	0.000	0.000	10.000	40%	15.000
2 DVA-276 SDG# 11	Reconditioning of Link Roads in Notified Area PDA Rawalakot	30 Dec 2019 03 Dec 2021 AKDWP	39.998	10.696	15.696	15.696	17.000	82%	7.302
Total On Going Pearl Development Authority			64.998	15.696	15.696	15.696	27.000	66%	22.302

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020	Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
1 DVA-279 SDG# 11	Land Compensation as per Court's Decision against RCDP Projects, District Poonch	Un-App	120.000	0.000	0.000	0.000	40.000	33%	80.000
2 DVA-285 SDG# 9	Construction of Rest Houses at Public Housing Scheme/Pearl View Housing Scheme Rawalakot 02 No.(Self Finance) (Cost Rs.160.00 million)	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total New Pearl Development Authority			120.000	0.000	0.000	0.000	40.000	33%	80.000
Total Pearl Development Authority			262.658	27.000	27.000	93.356	67.000	61%	102.302

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-255 SDG# 11	Beautification of Kotli City	07 Nov 2017 07 May 2020 AKDWP	56.799 46.799 C.C.	12.799	2.799	46.799	0.000	100%	0.000
Total Completed Kotli Development Authority			46.799	12.799	2.799	46.799	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-273 SDG# 11	Construction of Roads & Streets in Notified Area KDA, District Kotli	16 Dec 2019 03 Dec 2021 AKDWP	31.602	14.201	24.201	24.201	7.401	100%	0.000
Total On Going Kotli Development Authority			31.602	14.201	24.201	24.201	7.401	100%	0.000

NEW PROJECTS									
1 DVA-284 SDG# 9	Construction of Roads & Streets Phase-III Notified Area of KDA District Kotli	Un-App	46.600	0.000	0.000	0.000	19.599	42%	27.001
Total New Kotli Development Authority			46.600	0.000	0.000	0.000	19.599	42%	27.001
Total Kotli Development Authority			125.001	27.000	27.000	71.000	27.000	78%	27.001

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-248 SDG# 11	Construction of Internal Streets in different Sectors of Mirpur City	22 Nov 2017 17 Oct 2019 AKDWP	52.461	10.000	8.461	52.461	0.000	100%	0.000
Total Completed Mirpur Development Authority			52.461	10.000	8.461	52.461	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-272 SDG# 11	Beautification of Mirpur City	06 Feb 2020 06 Feb 2022 AKDWP	54.380	17.000	18.539	18.539	27.000	84%	8.841
Total On Going Mirpur Development Authority			54.380	17.000	18.539	18.539	27.000	84%	8.841
Total Mirpur Development Authority			106.841	27.000	27.000	71.000	27.000	92%	8.841
Total Development Authorities			1,093.691	202.497	202.497	516.222	245.000	70%	332.469

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 citizens of the state.

MISSION

Children are assets of nation and providing quality education to the children is our obligation. The department of Elementary & Secondary Education AJ&K is committed to provide a conducive environment that can facilitate meaningful learning to our children.

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.

STRATEGY

To increase enrollment & reduce drop out ratio by imparting quality education and skill to the youth of AJ&K, human resource will be developed as it is the only economic potential in AJ&K:

- To increase access and retention, new institutions will be established and required facilities (furniture, electricity, water, bathrooms and boundary walls) will be provided to attract/enhance enrollment in public sector institutions
- 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 assist school administration in solving school problems including maintenance.
- Committees will be encouraged to participate in the construction of school facilities through motivational campaigns.
- To implement centralize biometric times attendance/monitoring system for the Department of Elementary & Secondary Education.
- Strengthening of Directorate of Education Extension Center for enhancing the capabilities of teachers.
- For providing better physical facilities to the new and existing schools, priority will be given to rural and backward areas.
- Early Childhood Education (ECE) Program will be implemented at primary level.
- E-learning/Multimedia Classrooms will be established in all high and higher secondary schools.
- Vocational subjects will be introduced at higher secondary level.
- Compulsory primary education will be introduced through legislation.
- Computer literacy programme will also be introduced in middle schools. For this purpose fully equipped 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 of both public and private sector.
- To make the recruitment process transparent & to ensure high quality learning through merit based induction.
- Public sector will be encouraged to contribute in the operation of education institutes.
- Phase wise implementation of National Education Policy.
- All projects will be designed to achieve SDGs.
- Public Private Partnership model will be introduced through IsDB assisted projects in AJ&K.

EDUCATION INDICATORS

Indicators	AJ&K	National
Literacy Rate	76.80%	62%
Enrolment Primary (Boys)	98%	70%
Enrolment Primary (Girls)	89%	62%
Enrolment (Both)	94%	66%

(Source: E&SE Planning Cell)

PHYSICAL TARGETS

Intervention (Nos)	Benchmark June, 2019	Targets 2019-20	Achievements 2019-20	Accumulative Achievements June, 2020	Targets for 2020-21
Primary Schools					
Construction of Buildings	1,574	71	50	1,624	197
Establishment of ECE Rooms	200	370	370	570	275
Middle Schools					
Construction of Buildings	607	16	6	613	61
Bio Metric Times Attendance System	-	-	-	-	1,023
High Schools					
Construction of Buildings	321	85	5	326	20
Bio Metric Times Attendance/ Monitoring System	300	578	578	878	-
Furniture	511	114	114	625	123
E- Learning / Multi Media Class Rooms	-	200	128	128	-

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2019-20	03	03
2020-21	03	-

HIGHER EDUCATION

VISION

Supporting people of AJ&K to become highly educated, skillful, fully employed and successful through well organized education services.

MISSION

The Department of Higher Education AJ&K is committed to enhance the quality education in each and every institute/college/centre for meeting the requirements and providing the conducive environment to the students that can serve the society.

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 pedagogical techniques.
- 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 graduate and post graduate levels by imparting quality education to the youth of 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 equipment and other basic facilities in public sector institutions.
- New institutions will be established on need basis, fulfilling the standard criteria.
- Market oriented subjects with special emphasis on technical education will be introduced at all 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 and 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.
- Buses will be purchased to provide the transport facility for female students for easy access to educational institutions in AJ&K

PHYSICAL TARGETS

Intervention (Nos.)	Benchmark June, 2019	Targets 2019-20	Achievements 2019-20	Accumulative Achievements June, 2020	Targets for 2020-21
1	2	3	4	5	6
Colleges					
Construction of Buildings	137	2	-	137	1
Furniture & Equipments	97	14	-	97	14
Transport (Busses)	63	27	27	90	-
Cadet College					
Construction of Buildings	2	1	-	2	1
Furniture & Equipments	2	1	1	3	-
Construction of Boundary wall	1	1	-	1	1
Universities					
Land	4	1	-	4	1

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2019-20	2	1
2020-21	4	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Elementary & Secondary Education								
a.) Primary Education								
Completed	3	437.959	339.919	338.358	437.959	0.000	100%	0.000
On Going	2	1,302.952 (1,032.900 F.Aid)	710.247 (611.154 F.Aid)	368.969 (300.000 F.Aid)	945.092 (759.023 F.Aid)	326.877 (273.877 F.Aid)	98%	30.983
New	1	200.000	0.000	0.000	0.000	20.000	10%	180.000
Total	6	1,940.911 (1,032.900 F.Aid)	1,050.166 (611.154 F.Aid)	707.327 (300.000 F.Aid)	1,383.051 (759.023 F.Aid)	346.877 (273.877 F.Aid)	89%	210.983
b.) Middle Education								
Completed	1	21.570	9.365	10.034	21.570	0.000	100%	0.000
On Going	3	4,100.423 (3,500.010 F.Aid)	619.753 (508.846 F.Aid)	1,023.498 (768.591 F.Aid)	1,877.135 (1,417.419 F.Aid)	1,163.791 (1,004.633 F.Aid)	74%	1,059.497 (1,077.958 F.Aid)
New	1	450.000	60.000	0.000	0.000	60.000	13%	390.000
Total	5	4,571.993 (3,500.010 F.Aid)	689.118 (508.846 F.Aid)	1,033.532 (768.591 F.Aid)	1,898.705 (1,417.419 F.Aid)	1,223.791 (1,004.633 F.Aid)	68%	1,449.497 (1,077.958 F.Aid)
c.) Secondary Education								
Completed	1	87.767	23.447	25.325	87.767	0.000	100%	0.000
On Going	5	1,020.602	222.269	323.407	468.484	276.602	73%	275.516
New	2	470.000	20.000	0.000	0.000	35.000	7%	435.000
Total	8	1,578.369	265.716	348.732	556.251	311.602	55%	710.516
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	126.240	35.000	45.000	45.000	81.240	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	126.240	35.000	45.000	45.000	81.240	100%	0.000
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	60.000	30.000	0.000	0.000	15.000	25%	45.000
Total	1	60.000	30.000	0.000	0.000	15.000	25%	45.000
Elementary & Secondary Education								
Completed	5	547.296	372.731	373.717	547.296	0.000	100%	0.000
On Going	11	6,550.217 (4,532.910 F.Aid)	1,587.269 (1,120.000 F.Aid)	1,760.874 (1,068.591 F.Aid)	3,335.711 (2,176.442 F.Aid)	1,848.510 (1,278.510 F.Aid)	79%	1,365.996 (1,077.958 F.Aid)
New	5	1,180.000	110.000	0.000	0.000	130.000	11%	1,050.000
Total	21	8,277.513 (4,532.910 F.Aid)	2,070.000 (1,120.000 F.Aid)	2,134.591 (1,068.591 F.Aid)	3,883.007 (2,176.442 F.Aid)	1,978.510 (1,278.510 F.Aid)	71%	2,415.996 (1,077.958 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Higher Education								
a.) Colleges								
Completed	1	85.978	33.100	0.000	85.978	0.000	100%	0.000
On Going	8	1,668.018	433.400	659.522	791.183	411.410	72%	465.425
New	6	840.538	20.000	0.000	0.000	75.590	9%	764.948
Total	15	2,594.534	486.500	659.522	877.161	487.000	53%	1,230.373
b.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	190.921	38.500	14.478	14.478	38.000	27%	138.443
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	190.921	38.500	14.478	14.478	38.000	27%	138.443
c.) Universities								
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	300.000	75.000	0.000	0.000	75.000	25%	225.000
Total	1	300.000	75.000	0.000	0.000	75.000	25%	225.000
Higher Education								
Completed	1	85.978	33.100	0.000	85.978	0.000	100%	0.000
On Going	10	1,858.939	471.900	674.000	805.661	449.410	68%	603.868
New	7	1,140.538	95.000	0.000	0.000	150.590	13%	989.948
Total	18	3,085.455	600.000	674.000	891.639	600.000	48%	1,593.816
Education								
Completed	6	633.274	405.831	373.717	633.274	0.000	100%	0.000
On Going	21	8,409.156 (4,532.910 F.Aid)	2,059.169 (1,120.000 F.Aid)	2,434.874 (1,068.591 F.Aid)	4,141.372 (2,176.442 F.Aid)	2,297.920 (1,278.510 F.Aid)	77%	1,969.864 (1,077.958 F.Aid)
New	12	2,320.538	205.000	0.000	0.000	280.590	12%	2,039.948
Total	39	11,362.968 (4,532.910 F.Aid)	2,670.000 (1,120.000 F.Aid)	2,808.591 (1,068.591 F.Aid)	4,774.646 (2,176.442 F.Aid)	2,578.510 (1,278.510 F.Aid)	65%	4,009.812 (1,077.958 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-387 SDG# 4	Centralized Biometric Times Attendance/ Monitoring System for Elementary & Secondary Education (Pilot Project).	20 Mar 2019 20 Mar 2020 AKDWP	119.000 82.278 C.C.	32.825	32.825	82.278	0.000	100%	0.000
2 ESE-401 SDG# 4	Provision of Missing Facilities in Educational Institutions of AJ&K.	17 Feb 2020 31 Jul 2020 AKDWP	220.000 250.000 Revised	250.000	250.000	250.000	0.000	100%	0.000
3 ESE-407 SDG# 4	Early Childhood Development Programme (ECD) in AJ&K.	13 Mar 2019 13 Jun 2020 AKDWP	98.731 105.681 15% Exc.	57.094	55.533	105.681	0.000	100%	0.000
Total Completed Primary Education			437.959	339.919	338.358	437.959	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-350 SDG# 4	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 30 Jun 2020 ECNEC	1,224.093 (1,032.900 F.Aid)	685.247 (611.154 F.Aid)	346.093 (300.000 F.Aid)	922.216 (759.023 F.Aid)	301.877 (273.877 F.Aid)	100%	0.000
2 ESE-400 SDG# 4	Payment of Pending Liabilities & Remaining Work to be Done of Education Sector Reform Programme (ESR Funded By Federal Ministry of Education) AJ&K.	05 Dec 2019 31 Dec 2021 AKDWP	78.859	25.000	22.876	22.876	25.000	61%	30.983
Total On Going Primary Education			1,302.952 (1,032.900 F.Aid)	710.247 (611.154 F.Aid)	368.969 (300.000 F.Aid)	945.092 (759.023 F.Aid)	326.877 (273.877 F.Aid)	98%	30.983

NEW PROJECTS									
1 ESE-422 SDG# 4	Construction of Buildings with 30 Primary Schools in AJ&K.	Un-App	200.000	0.000	0.000	0.000	20.000	10%	180.000
Total New Primary Education			200.000	0.000	0.000	0.000	20.000	10%	180.000
Total Primary Education			1,940.911 (1,032.900 F.Aid)	1,050.166 (611.154 F.Aid)	707.327 (300.000 F.Aid)	1,383.051 (759.023 F.Aid)	346.877 (273.877 F.Aid)	89%	210.983

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-410 SDG# 4	Preparation of land Record & Buildings Details with Educational Institutions in AJ&K.	15 Mar 2019 15 Mar 2020 AKDWP	21.570	9.365	10.034	21.570	0.000	100%	0.000
Total Completed Middle Education			21.570	9.365	10.034	21.570	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-296 SDG# 4	Reconstt. & Rehabi. of 277 Flood Damaged School Buildings in 10 Districts of AJ&K (IDB Funding) (IDB Rs.3500.010 + Local Rs.365.025) Total Rs.3865.035 Million.	29 May 2014 31 Dec 2020 ECNEC	3,865.035 (3,500.010 F.Aid)	534.753 (508.846 F.Aid)	938.498 (768.591 F.Aid)	1,782.226 (1,417.419 F.Aid)	1,076.633 (1,004.633 F.Aid)	74%	1,006.176 (1,077.958 F.Aid)
2 ESE-403 SDG# 4	Construction of Building with 10 Middle Schools in AJ&K.	20 Mar 2019 20 May 2021 AKDWP	119.439	35.000	35.000	44.909	35.000	67%	39.530
3 ESE-420 SDG# 4	Establishment of Bio Metric Times Attendance System in Middle Schools of AJ&K.	20 Jan 2020 30 Jun 2021 AKDWP	101.959 115.949 15% Exc.	50.000	50.000	50.000	52.158	88%	13.791
Total On Going Middle Education			4,100.423 (3,500.010 F.Aid)	619.753 (508.846 F.Aid)	1,023.498 (768.591 F.Aid)	1,877.135 (1,417.419 F.Aid)	1,163.791 (1,004.633 F.Aid)	74%	1,059.497 (1,077.958 F.Aid)

NEW PROJECTS									
1 ESE-413 SDG# 4	Construction of Buildings with 30 Middle Schools in AJ&K.	Un-App	450.000	60.000	0.000	0.000	60.000	13%	390.000
Total New Middle Education			450.000	60.000	0.000	0.000	60.000	13%	390.000
Total Middle Education			4,571.993 (3,500.010 F.Aid)	689.118 (508.846 F.Aid)	1,033.532 (768.591 F.Aid)	1,898.705 (1,417.419 F.Aid)	1,223.791 (1,004.633 F.Aid)	68%	1,449.497 (1,077.958 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-393 SDG# 4	Provision of Furniture with 114 High & Higher Secondary Schools in AJ&K.	15 Mar 2019 15 Mar 2020 AKDWP	80.000 87.767 15% Exc.	23.447	25.325	87.767	0.000	100%	0.000
Total Completed Secondary Education			87.767	23.447	25.325	87.767	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-394 SDG# 4	R/R of Existing Buildings, Construction of Additional Class Rooms with 17 High Schools in Northern Region of AJ&K.	02 Apr 2019 02 Jun 2021 AKDWP	310.000	71.000	91.000	157.913	60.000	70%	92.087
2 ESE-395 SDG# 4	Construction of Buildings with 6 High Schools at Muzaffarabad & Jhelum Valley.	02 Apr 2019 02 Jun 2021 AKDWP	280.000	40.000	72.500	84.395	60.000	52%	135.605
3 ESE-405 SDG# 4	Construction of Additional Class Rooms with 17 High Schools in Southern Region of AJ&K.	02 Apr 2019 02 Jun 2021 AKDWP	277.000	66.269	134.907	201.176	50.000	91%	25.824
4 ESE-408 SDG# 4	Establishment of E-learning/Multimedia Classrooms in High & Higher Secondary Schools in AJ&K.	04 Mar 2020 30 Jun 2021 AKDWP	101.602	25.000	25.000	25.000	76.602	100%	0.000
5 ESE-417 SDG# 4	Early Childhood Development Programme (ECD) in Remaining 275 High & Higher Secondary Schools in AJ&K (Phase II).	04 Mar 2020 30 Sep 2021 AKDWP	52.000	20.000	0.000	0.000	30.000	58%	22.000
Total On Going Secondary Education			1,020.602	222.269	323.407	468.484	276.602	73%	275.516

NEW PROJECTS									
1 ESE-414 SDG# 4	Construction of Buildings with 6 High Schools at Distt. Jhelum Valley.	Un-App	240.000	10.000	0.000	0.000	15.000	6%	225.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 ESE-415 SDG# 4	Construction of Examination Hall with High & Higher Secondary Schools in AJ&K.	Un-App	230.000	10.000	0.000	0.000	20.000	9%	210.000
Total New Secondary Education			470.000	20.000	0.000	0.000	35.000	7%	435.000
Total Secondary Education			1,578.369	265.716	348.732	556.251	311.602	55%	710.516

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-418 SDG# 4	Provision of Furniture & Science Equipment in High & Higher Secondary Schools in AJ&K.	13 Feb 2020 28 Feb 2021 AKDWP	126.240	35.000	45.000	45.000	81.240	100%	0.000
Total On Going Higher Secondary Education			126.240	35.000	45.000	45.000	81.240	100%	0.000
Total Higher Secondary Education			126.240	35.000	45.000	45.000	81.240	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-409 SDG# 4	Strengthening of Directorate of Education Extension, Muzaffarabad.	Un-App	60.000	30.000	0.000	0.000	15.000	25%	45.000
Total New Teacher Education			60.000	30.000	0.000	0.000	15.000	25%	45.000
Total Teacher Education			60.000	30.000	0.000	0.000	15.000	25%	45.000
Total Elementary & Secondary Education			8,277.513 (4,532.910 F.Aid)	2,070.000 (1,120.000 F.Aid)	2,134.591 (1,068.591 F.Aid)	3,883.007 (2,176.442 F.Aid)	1,978.510 (1,278.510 F.Aid)	71%	2,415.996 (1,077.958 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HE-405 SDG# 4	Provision of Missing Facilities (Furniture, Science/IT Equipment and Vehicles) for Existing Colleges of AJ&K.	07 Nov 2018 01 Nov 2019 AKDWP	115.000 85.978 C.C.	33.100	0.000	85.978	0.000	100%	0.000
Total Completed Colleges			85.978	33.100	0.000	85.978	0.000	100%	0.000

ONGOING PROJECTS									
1 HE-355 SDG# 4	Construction of Buildings for 6 Inter Colleges of AJ&K.	22 Feb 2019 21 Feb 2022 AKCDC	468.119	100.000	154.000	196.100	100.000	63%	172.019
2 HE-384 SDG# 4	Completion of Remaining Works with Boys Degree College Samahni District Bimber.	12 Dec 2019 30 Jun 2021 AKDWP	30.410	10.000	10.000	10.000	20.410	100%	0.000
3 HE-386 SDG# 4	Payment of Course Fee & Furnishing of Existing Hostel of GBPGC Muzaffarabad as Residences for Trainees and Install. of Bio-Metric System in Colleges of AJ&K.	19 Nov 2018 30 Jun 2021 AKDWP	122.381	20.000	1.849	45.326	4.000	40%	73.055
4 HE-392 SDG# 4	Construction of Building for 6 Degree Colleges of AJ&K.	22 Feb 2019 21 Feb 2022 AKCDC	418.324	100.000	169.819	205.903	100.000	73%	112.421
5 HE-404 SDG# 4	Construction of Additional Academic Block with GBPG College Mirpur.	25 Jan 2019 21 Feb 2022 AKDWP	47.419 41.954 C.C.	37.419	26.954	36.954	5.000	100%	0.000
6 HE-407 SDG# 4	Purchase of AKLASC Buildings, Repair & Renovation/Alteration of Existing Buildings & Provision of Furniture & Eqpt. for MSC Kundal Shahi, District Neelum Valley.	12 Dec 2019 30 Jun 2021 AKDWP	135.517	93.500	104.600	104.600	12.000	86%	18.917
7 HE-408 SDG# 4	Provision of Science Labs Equipment for BS-4 Year Programme in Colleges of AJ&K.	03 Jun 2020 21 Feb 2022 AKDWP	252.031	72.481	0.000	0.000	163.018	65%	89.013
8 HE-412 SDG# 4	Provision of Transport Facilities in Public Sector Colleges in AJ&K (Phase-II).	08 Jun 2020 21 Feb 2021 AKDWP	199.282	0.000	192.300	192.300	6.982	100%	0.000
Total On Going Colleges			1,668.018	433.400	659.522	791.183	411.410	72%	465.425

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HE-411 SDG# 4	Construction of Additional Accommodation with 5 Degree & 2 Postgraduate Colleges in AJ&K.	Un-App	400.000	20.000	0.000	0.000	18.590	5%	381.410
2 HE-413 SDG# 4	Provision of Furniture, Books, Machinery, IT Equipment and Staff for Ghazi-e-Millat Library Poonch Rawalakot AJ&K.	Un-App	27.538	0.000	0.000	0.000	10.000	36%	17.538
3 HE-414 SDG# 4	Payment of Pending Liabilities of Inter College Aghar, Sarsawa & Chatro Against Work Done of Completed Schemes. .	Un-App	13.000	0.000	0.000	0.000	13.000	100%	0.000
4 HE-416 SDG# 4	Acquisition of Land for Existing Colleges & Payment of Land Compensation Against Court Decision of AJ&K.	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
5 HE-417 SDG# 4	Repair & Renovation of Colleges Building Affected due to Earthquake Area of Distt. Mirpur and Girls Degree College Thorar District Poonch AJ&K.	Un-App	150.000	0.000	0.000	0.000	15.000	10%	135.000
6 HE-418 SDG# 4	Construction of Building with 03 Colleges of AJ&K.	Un-App	210.000	0.000	0.000	0.000	14.000	7%	196.000
Total New Colleges			840.538	20.000	0.000	0.000	75.590	9%	764.948
Total Colleges			2,594.534	486.500	659.522	877.161	487.000	53%	1,230.373

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-402 SDG# 4	Construction of Cadet College Muzaffarabad(Phase-III).	12 Dec 2019 21 Feb 2022 AKDWP	144.826	20.500	14.130	14.130	20.000	24%	110.696
2 HE-409 SDG# 4	Construction of Boundary Wall with Cadet College Pallandri.	20 Nov 2019 21 Feb 2022 AKDWP	46.095	18.000	0.348	0.348	18.000	40%	27.747
Total On Going Cadet Colleges			190.921	38.500	14.478	14.478	38.000	27%	138.443
Total Cadet Colleges			190.921	38.500	14.478	14.478	38.000	27%	138.443

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HE-248 SDG# 4	Acquisition of Land for Women University of AJ&K Bagh.	Un-App	300.000	75.000	0.000	0.000	75.000	25%	225.000
Total New Universities			300.000	75.000	0.000	0.000	75.000	25%	225.000
Total Universities			300.000	75.000	0.000	0.000	75.000	25%	225.000
Total Higher Education			3,085.455	600.000	674.000	891.639	600.000	48%	1,593.816

AJK ENVIRONMENTAL PROTECTION AGENCY

VISION

A clean and healthy environment, sustaining ecosystems to satisfy people's needs and aspirations for present and the future.

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

The long-terms goals to achieve for AJK-EPA are;

- Protection, conservation, rehabilitation and improvement of environment.
- Pollution control in its all forms and manifestations, particularly, air, water and land pollution.
- Protection of natural resources, i.e. soil, water, watersheds, flora and fauna, land use and promotion of development in the State in line with the fundamental principles of sustainable development.
- Protection of indigenous ecosystems and biological diversity for the sustenance of ecological services in AJ&K.
- Improving the environmental baseline through encouraging & influencing the initiatives particularly focused on control of pollution, efficient management of wastes and handling & transportation of hazardous substances.

ECONOMIC & SOCIAL ENVIRONMENT POTENTIALS IN AJ&K

- Tremendous eco-tourism potentials.
- A great surface water yield, by virtue of cluster of watersheds located in AJ&K feeding three rivers. As, one million hectare of the State area constitutes critical part of the Mangla Reservoir Catchment and remaining 0.333 million hectares makes the part of Chenab Catchment feeding irrigation system of the Indus Planes on which agriculture economy of Pakistan largely depends.
- Annually 8,670.000 million cubic meter water is received at Mangla Dam from three rivers of AJ&K, whereas AJ&K's irrigation water requirement is worked out to be 310.100 million cubic meter per annum. This water surplus constitutes a major part of the fresh water resources of Pakistan.
- Surveyed hydro power generation potential in AJ&K is around 8,900 MWH, while estimated potential exceeds 12,000 MWH. A massive hydropower development plan of AJ&K, consisting of 62 small, medium and large size projects, is underway.
- AJ&K has got variety of climates, habitats and ecosystem of two ecological regions i.e. sub-tropical and temperate Himalayan regions having a number of bio-diversity hot spots of very high significance.
- Surface water resource of AJ&K comprises of three main rivers and Mangla Lake, which offers an excellent habitat for fish.
- Cedar Pine (Deodar Forest) of Neelum Valley is one of the unique forestry ecosystems of the world.
- The People of AJ&K are friendly and peace loving; human development indices are bit better and communities are mobilized.

PRINCIPAL ELEMENTS OF THE ENVIRONMENT PROTECTION STRATEGY

- Conserving water resources.
- Promoting renewable/clean energy resources.
- Planting more saplings for planet Earth.
- Generating minimum garbage.
- Managing infectious and hazardous wastes scientifically.
- Avoiding garbage spreading to wilderness areas.
- Saying NO to plastic bags.
- Living close to nature.
- Discouraging consumerism culture.
- Opting for recycled material materials.
- Adopting ecosystem management approach to conserve natural resources.
- Advocacy and lobbying for clean drinking water, health care, sanitation and better solid waste management for all.
- Treating waste water before releasing it into natural drainage system.

STRATEGIC INTERVENTIONS/BENCHMARK

- Preparation of 1st State of Environment (SoE).
- Preparation of 1st Sustainable Development Strategy (SDS) for AJ&K covering all development sectors.
- Preparation of Sectoral Guidelines for 12 Development Sectors of AJK to mainstream the environmental considerations at planning level.
- Carrying out solid & hospital waste (generation & classification) survey in AJ&K and development of strategy and action plans.
- Establishment of Environmental Monitoring System(EMS), comprising of state-of-the-art labs for checking/analyzing air & water quality, vehicular emissions, persistent organic pollutants (POPs).
- Overhauling legal & enforcement framework.
- 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.

PHYSICAL TARGETS/ACHIEVEMENTS

S#	Item	Unit	2019-20		2020-21
			Targets	Achievements	Proposed Targets
1	Awareness Raising COVID-19	Job	10 districts	Achieved	10
2	Awareness Raising World Environment Day	Job	01	Achieved	01
3	Awareness Raising for Climate Change	Nos.	04	02	02
4	Purchase of Backup Chemicals for Environmental Monitoring System	Nos.	03	-	03
5	Augmentation of Water Testing Laboratories at Muzaffarabad & Mirpur	Nos.	02	-	02
6	Laptop Dell	Nos.	01	Achieved	-
7	Integrated System of Multimedia and Tele/Video Conference & Screen Sharing	Nos.	01	Achieved	-
8	Building Construction Zonal Office Mirpur	Nos.	01	Completed	-
9	Purchase of Furniture and Fixture	Nos.	146	Purchased	-
10	Purchase of Office Machinery	Nos.	10	Purchased	-
11	General Training & Workshop	Nos.	10	-	10
12	Judicial Conference	Nos.	01	-	01

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	02	02
2020-21	01	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
Completed	2	77.177	19.877	25.710	77.177	0.000	100%	0.000
On Going	2	97.765	40.123	29.766	33.531	47.500	83%	16.734
New	3	77.000	0.000	0.000	0.000	22.500	29%	54.500
Total	7	251.942	60.000	55.476	110.708	70.000	72%	71.234

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ENV-19 SDG# 13	Building Construction EPA Zonal Office Mirpur	18 Apr 2018 18 Apr 2020 AKDWP	40.183 46.016 15% Exc.	10.183	16.016	46.016	0.000	100%	0.000
2 ENV-23 SDG# 13	Strengthening of Legal Enforcement Framework of EPA.(SLEF),Phase-II.	02 Nov 2017 26 Oct 2020 AKDWP	31.161	9.694	9.694	31.161	0.000	100%	0.000
Total Completed Environment			77.177	19.877	25.710	77.177	0.000	100%	0.000

ONGOING PROJECTS									
1 ENV-25 SDG# 13	Augmentation of EPA through Multiple Initiatives	31 Oct 2018 29 Oct 2021 AKDWP	46.994	22.000	7.756	11.521	18.739	64%	16.734
2 ENV-26 SDG# 13	Strengthening of Environmental Governance & Monitoring Support (Phase-II)	23 Aug 2019 30 Jun 2021 AKDWP	50.771	18.123	22.010	22.010	28.761	100%	0.000
Total On Going Environment			97.765	40.123	29.766	33.531	47.500	83%	16.734

NEW PROJECTS									
1 ENV-27 SDG# 6	Water Quality Analysis in All Districts of AJ&K.	Un-App	42.000	0.000	0.000	0.000	5.000	12%	37.000
2 ENV-28 SDG# 13	Strengthening of Legal and Enforcement Framework of EPA (Phase-III)	Un-App	25.000	0.000	0.000	0.000	12.500	50%	12.500
3 ENV-29 SDG# 13	Assessment of Environmental Impacts on Sand and Mineral Mining in Rivers and Streams of AJ&K and Way-forward.	Un-App	10.000	0.000	0.000	0.000	5.000	50%	5.000
Total New Environment			77.000	0.000	0.000	0.000	22.500	29%	54.500
Total Environment			251.942	60.000	55.476	110.708	70.000	72%	71.234
Total Environment			251.942	60.000	55.476	110.708	70.000	72%	71.234

FOREIGN FUNDED PROJECTS

VISION

To benefit from the external resources for complementing the socio-economic development programs of GoAJ&K.

SOCIAL AND ECONOMIC POTENTIAL

- Rehabilitation and improvement of the physical and social infrastructure
- Contributing to the human resource development through trainings and skill development
- Facilitating the technology transfer
- Local resource mobilization

STRATEGY

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

- Improving accessibility
- Improvement in quality of life
- Increasing water supply coverage
- Electricity expansion and hydro power generation
- Public sector infrastructure development and expansion
- Development and rehabilitation of disaster resilient infrastructure

PRODUCTIVE SECTOR INTERVENTIONS

- River training for protection of communities, infrastructure and stretches of agriculture land
- DRM capacity building and resilience improvement; Enhancement of disaster response capacity
- Multiple studies on soil investigations, geo-hazards, landslide susceptibility and climate change resilience etc.
- Tree plantation, erosion control

TARGETS AND ACHIEVEMENTS

- The Asian Development Bank (ADB) funded Flood Emergency Reconstruction & Resilience Project (FERRP) was completed with the following achievements:
 - i. Construction of 01 Thaliar bridge (span: 106.7m)
 - ii. Reconstruction of 10 roads (length: 206.601 Km)
 - iii. Repair work of 15 inter-districts roads (length: 66.10 Km)
 - iv. Establishment of Climate Change Centre (CCC) at P&DD Completed
- The physical & financial performance viz-a-viz targets under ongoing World Bank Assisted Disaster and Climate Resilience Improvement Project (DCRIP) for FY 2020-21 are as under:

Sr. #	Interventions	Planned	Achievements upto June 2020	Targets for 2020-21
1.	Flood Protection Civil Works (sub-projects)			
i.	PDO	17	15	02
ii.	PP&H	07	05	02
iii.	Forest	01	00	01
iv.	Irrigation	09	05	04

Sr. #	Interventions	Planned	Achievements upto June 2020	Targets for 2020-21
2.	Machinery & Equipment (Nos.)			
a.	LUP High Resolution Satellite Equipment/Imageries	2	2	-
b.	SDMA Rescue & Operational Vehicles (Nos.)			
	- Operational Vehicles	6	6	-
	- Life Care Ambulances	13	5	8
	- 50 Ton Truck Mounted Cranes	3	3	-
	- Brand New Trucks Chassis	3	3	-
	- Water Browsers	6	0	6
	- Fire Tenders	25	3	22
	- Disaster Response Vehicles	1	0	1
	- Rescue Vehicles	5	0	5
3.	COVID-19 Response (Million Rs.)	190	75	45

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	01	01
2020-21	01	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	7,714.148 (6,888.134 F.Aid)	343.423 (310.000 F.Aid)	449.012 (403.159 F.Aid)	7,714.148 (6,888.134 F.Aid)	0.000	100%	0.000
On Going	1	3,629.820 (3,629.820 F.Aid)	1,000.000 (1,000.000 F.Aid)	1,000.000 (1,000.000 F.Aid)	2,508.330 (2,508.330 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	11,343.968 (10,517.954 F.Aid)	1,343.423 (1,310.000 F.Aid)	1,449.012 (1,403.159 F.Aid)	10,222.478 (9,396.464 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FFP-259 SDG# 9	Flood 2014 Emergency Reconstruction and Resilience Project in AJ&K (Asian Dev. Bank Assisted) Total:Rs.6641.000 M (ADB:Rs.5977.000 M, AJK:Rs.664.000 M)	28 Aug 2015 31 Aug 2019 ECNEC	7,714.148 (6,888.134 F.Aid)	343.423 (310.000 F.Aid)	449.012 (403.159 F.Aid)	7,714.148 (6,888.134 F.Aid)	0.000	100%	0.000
Total Completed Foreign Funded Projects			7,714.148 (6,888.134 F.Aid)	343.423 (310.000 F.Aid)	449.012 (403.159 F.Aid)	7,714.148 (6,888.134 F.Aid)	0.000	100%	0.000

ONGOING PROJECTS									
1 FFP-258 SDG# 9	Disaster and Climate Resilience Improvement Project (IDA - World Bank Assisted) Total:Rs.3629.820 M	25 Jun 2015 31 Dec 2019 CDWP	2,500.000 3,629.820 U.Rev. (3,629.820 F.Aid)	1,000.000 (1,000.000 F.Aid)	1,000.000 (1,000.000 F.Aid)	2,508.330 (2,508.330 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000
Total On Going Foreign Funded Projects			3,629.820 (3,629.820 F.Aid)	1,000.000 (1,000.000 F.Aid)	1,000.000 (1,000.000 F.Aid)	2,508.330 (2,508.330 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000
Total Foreign Funded Projects			11,343.968 (10,517.954 F.Aid)	1,343.423 (1,310.000 F.Aid)	1,449.012 (1,403.159 F.Aid)	10,222.478 (9,396.464 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000
Total Foreign Funded Projects			11,343.968 (10,517.954 F.Aid)	1,343.423 (1,310.000 F.Aid)	1,449.012 (1,403.159 F.Aid)	10,222.478 (9,396.464 F.Aid)	1,121.490 (1,121.490 F.Aid)	100%	0.000

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 2020-21

Forestry/Fisheries Sector's development outlay for the year 2020-21 is planned as Rs.400.000 million, which constitutes about 1.63 % of the total ADP 2020-21. The sector's portfolio comprises of 11 approved projects with an estimated cost of Rs. 2.010 billion while expenditure ending June 2020 is Rs. 0.825 billion. Therefore, throw-forward of the approved project's portfolio beyond 2020-21 is worked out to be Rs. 0.842 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.

MISSION

Scientific and sustainable management of forestry resource and effective watershed management for reduction in sedimentation, amelioration of environmental services, biodiversity conservation and poverty alleviation.

GOALS

- Increasing tree cover through planting on degraded forests as well as on the 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 hectares area of pasture / range lands, another 50,000 hectares is privately owned which together constitute 18% of total land area.
- Natural forests of AJ&K consist of sub-tropical pine forests having Chir pine (*Pinus roxburghii*) forests mixed with some broadleaved species. In moist and dry temperature regions, Bluepine (*Pinus Wallichina*), Deodar (*Cedrus deodara*), and spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple, Horsechestnut, Bridecherry, Palach, Walnut, etc.).
- Medicinal plants section of Pakistan Forests Institute (PFI) has listed 43 commercial / medicinal plant's species in AJ&K. 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 have been declared as “endangered” due to their over exploitation. Oil extract of this plant is used in Buddhist` 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 District Neelum Valley, Jhelum Valley and Bagh. 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 both 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 AJ&K use wood for cooking and heating, 94% in rural areas and 50% in urban areas.

STRATEGY

- Protection of existing forest resources by adopting different measures like; implementing ban on green trees felling, promoting Joint Forest Management (JFM), amending existing forest laws for enhanced community participation and promoting wood alternatives etc.
- Accessing the carbon credits through the CERs generation; fund established under UNFCC to retrieve carbon emission receipts, which shall be distributed in Govt. and private / local community on equity basis i.e. 50-50%.
- Protecting integrity of critical watersheds.
- Involvement of women as development partner.
- Launching mass awareness on large scale both on print and electronic media to ensure public participation.
- Promoting public private partnership in forestry resource management and development.
- Reducing deforestation – because of a variety of reasons - the Government of AJ&K has imposed 9-year ban on commercial logging of green trees for commercial purposes, effective from 2001.

PHYSICAL TARGETS & ACHIEVEMENTS

S.No.	Description	Unit	Bench- mark June,2019	Financial Year 2019-20		Bench- mark June,2020	Targets 2020-21
				Targets	Ach.		
1	Seedling Production	M. Nos	48.616	5.000	5.000	53.616	Seedling production & planting will be done through TBTP AJK-Component
2	Sowing/ Dibbling	Acre	5,089	70	70	5,159	
3	Plantation Establishment	Acre	59,088	6,000	6,000	65,088	
4	Cultural Operation and Watch & Ward	MM	57,524	10,197	10,197	67,721	10,000
5	Fencing of Forest Nurseries	Rft.	23,486	335	335	23,821	0
6	Construction of Nursery / Log huts	Sft.	11,273	0	0	11,273	0
7	Soil Conservation Works	M. Cft	1.067	0	0	1.067	0.200
8	Area Demarcated	Acre	50,212	42,900	42,900	93,112	50,000
9	Construction of Pacca Boundry Pillars	Nos.	11,800	8,887	8,887	20,687	10,000
10	Training of Staff	Nos.	715	165	165	880	200
11	Fire break lines	KM	100	0	0	100	Activities proposed against serial number 11, 12 & 13 will be done through "TBTP AJK-Component"
12	Roadside clean up	KM	96	0	0	96	
13	Labour charges for emergency fire labour (during fire season)	Nos.	1,140	0	0	1,140	
14	Repair and Construction of Forests Huts & Allied Facilities in AJK	Nos.	7	7	7	7	0

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2019-20	03	03
2020-21	--	--

WILDLIFE & FISHERIES

VISION

Protect, conserve and manage terrestrial and aquatic wild genetic resources to satisfy need of ecosystems and communities, on sustainable basis by setting protected areas networks, habitat protection/development, eco-tourism promotion and development of public private partnership.

MISSION

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.

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. Twenty protected areas covering an area of 294,398 acres has been declared so far. The important wildlife found in the area is given below:

i) TEMPERATE HIMALAYAN REGION / MACHIARA NATIONAL PARK.

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

ii) SUBTROPICAL REGION/VATALA GAME RESERVE.

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

FISHERIES

Surface water resources consist of three main rivers i.e. Jhelum, Neelum and Poonch with their tributaries draining into the Mangla Reservoir. These rivers originates from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of kilometers to reach Punjab and Sindh offering great potential for inland fisheries in private sector and in big water bodies beside riverine 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 AJ&K
- Identifying more potential areas of biodiversity hotspots and establishing new protected areas for proper conservation and management
- Preparation of Management Plans for each protected area and their effective implementation.
- Setting up of a well-designed monitoring system based on the measurable impact and performance indicators to ensure the sustainability of the biological diversity
- Identification of the custodian communities dependent on the natural resources of the protected areas, organize them and involve them in the conservation and management practices

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 AJ&K
- 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	Benchmarks June 2019	Targets 2019-20	Achievements 2019-20	Accumulative Achievements June 2020	Targets 2020-21
1	Purchase of Land	07 kanal 10 Marlas	07 kanal 10 Marlas	07 kanal 10 Marlas	15 kanal	0
2	Rehabilitation of Wildlife Park Pattika	0	20%	20%	20%.	40%
6	Construction of Captive Breeding at Mirpur	60%	40%	30%	90%	10%
7	Construction of Captive Breeding Centers at Pir Chanasi and Banjosa	70%	30%	28%	98%	02%
8	Construction of Earthen Fish Ponds	160	15	15	175	0
9	Construction of Model Trout farms	4	1	1	5	0

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2019-20	02	01
2020-21	02	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Forestry/Fisheries								
a.) Forestry								
Completed	3	393.456	73.000	52.033	393.456	0.000	100%	0.000
On Going	5	1,064.147	230.000	230.335	372.830	205.000	54%	486.317
New	1	80.000	0.000	0.000	0.000	30.000	38%	50.000
Total	9	1,537.603	303.000	282.368	766.286	235.000	65%	536.317
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	580.000	147.000	143.201	143.201	115.000	45%	321.799
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	580.000	147.000	143.201	143.201	115.000	45%	321.799
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	366.647	42.546	51.239	309.830	22.087	91%	34.730
New	2	70.000	22.454	0.000	0.000	17.913	26%	52.087
Total	5	436.647	65.000	51.239	309.830	40.000	80%	86.817
d.) Fisheries								
Completed	1	38.985	23.000	1.039	38.985	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	40.000	12.000	0.000	0.000	10.000	25%	30.000
Total	3	78.985	35.000	1.039	38.985	10.000	62%	30.000
Forestry/Fisheries								
Completed	4	432.441	96.000	53.072	432.441	0.000	100%	0.000
On Going	11	2,010.794	419.546	424.775	825.861	342.087	58%	842.846
New	5	190.000	34.454	0.000	0.000	57.913	30%	132.087
Total	20	2,633.235	550.000	477.847	1,258.302	400.000	63%	974.933

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-15 SDG# 15	Establishment of Permanent Forests Nurseries in AJ&K	27 Mar 2012 27 Mar 2017 AKCDC	398.722 358.206 C.C.	60.000	42.033	358.206	0.000	100%	0.000
2 FOR-117 SDG# 15	Protection of Forests from Fire in AJ&K (Phase-II)	29 Apr 2011 29 Apr 2016 AKCDC	182.000 25.250 C.C.	3.000	0.000	25.250	0.000	100%	0.000
3 FOR-294 SDG# 15	Repair & Construction of Forest Huts and Allied Facilities at Log Huts of AJ&K	08 Aug 2019 30 Jun 2020 AKDWP	10.000	10.000	10.000	10.000	0.000	100%	0.000
Total Completed Forestry			393.456	73.000	52.033	393.456	0.000	100%	0.000

ONGOING PROJECTS									
1 FOR-291 SDG# 15	Demarcation of Forests in AJ&K	28 Apr 2016 22 Apr 2020 AKCDC	189.147 U.Rev.	35.000	35.000	100.494	40.000	74%	48.653
2 FOR-303 SDG# 15	Support to Natural Regeneration in Demarcated Forests of AJK.(Phase-II)	06 Jun 2018 06 May 2021 AKCDC	350.000	80.000	103.104	180.105	125.000	87%	44.895
3 FOR-317 SDG# 15	Reforestation Program in Demarcated Forest of Muzaffarabad Forest Circle	30 Aug 2019 29 Aug 2022 AKDWP	180.000	50.000	37.874	37.874	20.000	32%	122.126
4 FOR-318 SDG# 15	Reforestation Program in Demarcated Forest of Poonch Forest Circle	30 Aug 2019 29 Aug 2022 AKDWP	175.000	35.000	26.163	26.163	11.000	21%	137.837
5 FOR-319 SDG# 15	Reforestation Program in Demarcated Forest of Mirpur Forest Circle	30 Aug 2019 29 Aug 2022 AKDWP	170.000	30.000	28.194	28.194	9.000	22%	132.806
Total On Going Forestry			1,064.147	230.000	230.335	372.830	205.000	54%	486.317

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 FOR-328 SDG# 15	Construction of Forestry Complex at Bank Road Muzaffarabad.	Un-App	80.000	0.000	0.000	0.000	30.000	38%	50.000
Total New Forestry			80.000	0.000	0.000	0.000	30.000	38%	50.000
Total Forestry			1,537.603	303.000	282.368	766.286	235.000	65%	536.317

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-321 SDG# 15	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000	48.000	41.514	41.514	35.000	43%	103.486
2 FOR-322 SDG# 15	Integrated Community Based Watershed Management in Poonch Forest Circle (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	220.000	55.000	56.468	56.468	45.000	46%	118.532
3 FOR-323 SDG# 15	Integrated Community Based Watershed Management in Mirpur Forest Circle (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000	44.000	45.219	45.219	35.000	45%	99.781
Total On Going Watershed			580.000	147.000	143.201	143.201	115.000	45%	321.799
Total Watershed			580.000	147.000	143.201	143.201	115.000	45%	321.799

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-137 SDG# 15	Captive Breeding of Sports Species in AJ&K	17 Jun 2011 30 Jun 2020 AKCDC	128.524 206.054 Revised	17.333	13.150	201.871	4.183	100%	0.000
2 FOR-158 SDG# 15	Captive Breeding of Sports Species in District Mirpur.	15 Nov 2012 30 Jun 2020 AKDWP	85.083 105.723 Revised	15.213	32.949	102.819	2.904	100%	0.000
3 FOR-306 SDG# 15	Procurement of Land & Rehabilitation of Pattika Wildlife Park Mzd.	29 Nov 2019 30 Jun 2022 AKDWP	54.870	10.000	5.140	5.140	15.000	37%	34.730
Total On Going Wildlife			366.647	42.546	51.239	309.830	22.087	91%	34.730

NEW PROJECTS									
1 FOR-307 SDG# 15	Biodiversity Conservation of Peer Lasura National Park(Fatehpur), Kotli.	Un-App	40.000	22.454	0.000	0.000	5.000	13%	35.000
2 FOR-330 SDG# 15	Operationalization of Newly Established Captive Breeding Centers/Zoos at Pir Chanasi, Banjosa and Mangla in AJ&K.	Un-App	30.000	0.000	0.000	0.000	12.913	43%	17.087
Total New Wildlife			70.000	22.454	0.000	0.000	17.913	26%	52.087
Total Wildlife			436.647	65.000	51.239	309.830	40.000	80%	86.817

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FOR-151 SDG# 14	Promotion of Commercial Fish Production on Public-Private Partnership in AJ&K	27 Jan 2014 27 Jan 2017 AKDWP	93.472 38.985 C.C.	23.000	1.039	38.985	0.000	100%	0.000
Total Completed Fisheries			38.985	23.000	1.039	38.985	0.000	100%	0.000

NEW PROJECTS									
1 FOR-308 SDG# 14	Management of Mangla Dam & Mangla Fish Hatchery Mirpur.	Un-App	30.000	12.000	0.000	0.000	5.000	17%	25.000
2 FOR-334 SDG# 14	Development of Fish Farm and Hatching Unit at Muzaffarabad.	Un-App	10.000	0.000	0.000	0.000	5.000	50%	5.000
Total New Fisheries			40.000	12.000	0.000	0.000	10.000	25%	30.000
Total Fisheries			78.985	35.000	1.039	38.985	10.000	62%	30.000
Total Forestry/Fisheries			2,633.235	550.000	477.847	1,258.302	400.000	63%	974.933

HEALTH

VISION

To improve the health status and quality of life of entire population of AJ&K by providing effective, efficient, accessible, affordable and client oriented health care system through preventive, promotive, curative and rehabilitative health care services.

MISSION

Improved and standard health care services at primary, secondary and tertiary levels besides ensuring preventive health care measures.

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 Live and Promote Well-Being for All' at all ages. Nine detailed targets with hallmarks of universality, integrity and transformation, support the sustainable health goal.

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:-

- Combat Novel COVID-19 pandemic by diverting more resources towards procurement of PPEs Kits, enhancing testing capacity and ensure safety of para medical staff.
- 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.
- 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

Indicators	AJ&K	National
Population Per Bed	1,079	1,613
Population Per Doctor	3,893	1,038
IMR (Per 1000 live births)	47	62
MMR (Per 100000 live births)	201	170
CPR (%)	51%	27%
EPI Coverage (%)	75%	66%

PHYSICAL TARGETS

Intervention	Benchmark up to June 2020	SDG's Targets	Proposed Targets 2020-21
Population with access to public health facilities (%)	70%	100%	80%
Infant Mortality Rate (IMR) per 1000 live births	47	40	45
Children < 1 year fully immunized	73%	100%	80%
Maternal Mortality Rate (MMR) per 100000 live birth	201	190	198
Household registered by LHWs (No)	414,947	--	450,000
Trained personnel's attending pregnancies (No.)	41,925	--	50,000
Contraceptive Prevalence Rate (CPR) %	51%	62%	62%

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	02	06
2020-21	03	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
Completed	6	1,541.851	317.991	742.245	1,541.851	0.000	100%	0.000
On Going	8	2,018.957	291.200	215.612	407.639	336.471	37%	1,274.847
New	13	2,789.483	110.809	0.000	0.000	574.229	21%	2,215.254
Total	27	6,350.291	720.000	957.857	1,949.490	910.700	45%	3,490.101
b.) Abbas Institute of Medical Sciences								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	404.108	30.000	179.500	179.500	89.300	67%	135.308
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	404.108	30.000	179.500	179.500	89.300	67%	135.308
Health								
Completed	6	1,541.851	317.991	742.245	1,541.851	0.000	100%	0.000
On Going	10	2,423.065	321.200	395.112	587.139	425.771	42%	1,410.155
New	13	2,789.483	110.809	0.000	0.000	574.229	21%	2,215.254
Total	29	6,754.399	750.000	1,137.357	2,128.990	1,000.000	46%	3,625.409

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HEA-159 SDG# 3	Upgradation of School of Nursing as State College of Nursing Mirpur, AJ&K	31 Jan 2018 30 Jun 2020 AKDWP	70.463 79.623 15% Exc.	27.491	36.651	79.623	0.000	100%	0.000
2 HEA-489 SDG# 3	Construction of 150 Bedded DHQ Hospital Pallandri, AJ&K	27 Jun 2003 30 Jun 2020 CDWP	183.589 541.034 Revised	110.500	174.272	541.034	0.000	100%	0.000
3 HEA-512 SDG# 3	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur, AJ&K (Phase-I, 200 Bedded).	19 Nov 2015 30 Jun 2020 AKCDC	389.872 447.304 15% Exc.	0.000	57.432	447.304	0.000	100%	0.000
4 HEA-546 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK(Emergency and Dialysis Medicines, Consumables for RBTC & Lab Consumables/X-Ray Films) for FY 2019-20	11 Oct 2019 30 Jun 2020 AKDWP	180.000 207.000 15% Exc.	180.000	207.000	207.000	0.000	100%	0.000
5 HEA-561 SDG# 3	Provision of Equipment/Furniture etc, for THQ Hospital Abbaspur (50 Bedded) District Poonch, AJK	08 Jun 2020 30 Jun 2020 AKDWP	37.005	0.000	37.005	37.005	0.000	100%	0.000
6 HEA-562 SDG# 3	Enhancing COVID-19 Response Health Department Govt. of AJK	12 May 2020 30 Jun 2020 AKDWP	199.900 229.885 15% Exc.	0.000	229.885	229.885	0.000	100%	0.000
Total Completed Health Department			1,541.851	317.991	742.245	1,541.851	0.000	100%	0.000

ONGOING PROJECTS									
1 HEA-125 SDG# 3	Construction of RHC Bir Pani District Bagh, AJ&K	09 Jun 2020 30 Jun 2023 AKDWP	132.451	10.000	0.000	0.000	13.000	10%	119.451
2 HEA-522 SDG# 3	Provision of Deficient Facilities in District Headquarter Hospitals Including Dental Health Units and Bio-metric System in AJ&K (Phase-I)	29 May 2018 31 Dec 2020 AKCDC	356.022	100.000	64.527	195.563	70.700	75%	89.759
3 HEA-534 SDG# 3	Establishment of THQ Hospital Mong District Sudhnoti, AJ&K	29 Mar 2018 30 Jun 2021 AKCDC	167.976	65.000	85.000	145.991	21.985	100%	0.000
4 HEA-538 SDG# 3	Up-Gradation of OPDs DHQ Hospitals Kotli and Bhimber, AJ&K	12 May 2020 30 Jun 2022 AKDWP	60.786	30.000	30.000	30.000	30.786	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 HEA-544 SDG# 3	Establishment of Rural Health Center Thorar, District Poonch, AJ&K	20 May 2020 30 Jun 2022 AKDWP	57.533	8.000	0.000	0.000	10.000	17%	47.533
6 HEA-545 SDG# 3	Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti, AJ&K	04 Jun 2020 30 Jun 2022 AKDWP	67.463	8.000	0.000	0.000	10.000	15%	57.463
7 HEA-548 SDG# 3	Establishment of 200 Bedded General Hospital (Including MCH & Eye Hospital) Rawalakot District Poonch, AJ&K (Phase-II)	09 Jun 2020 30 Jun 2024 AKCDC	904.830	70.000	24.085	24.085	130.000	17%	750.745
8 HEA-549 SDG# 3	Construction of 30 Bedded Wards and Residencies With 20 Bedded THQ Hospital Pattika, District Muzaffarabad, AJ&K	09 Jun 2020 30 Jun 2023 AKDWP	271.896	0.200	12.000	12.000	50.000	23%	209.896
Total On Going Health Department			2,018.957	291.200	215.612	407.639	336.471	37%	1,274.847

NEW PROJECTS									
1 HEA-533 SDG# 3	Establishment of 10 Bedded Haji Sohbat Ali Memorial RHC Pattan Sher Khan District Sudhnoti, AJ&K	Un-App	156.483	8.000	0.000	0.000	12.000	8%	144.483
2 HEA-535 SDG# 3	Completion of Remaining Civil Works and Provision of Deficient Equipment of 150 Bedded DHQ Hospital Pallandari, AJ&K	Un-App	345.000	1.000	0.000	0.000	150.000	43%	195.000
3 HEA-542 SDG# 3	Establishment of 50 Bedded THQ Hospital Chakkar District Jhelum Valley, AJ&K	Un-App	168.000	8.000	0.000	0.000	20.000	12%	148.000
4 HEA-543 SDG# 3	Establishment of 20 Bedded Civil Hospital Sharda, District Neelum, AJ&K	Un-App	120.000	8.000	0.000	0.000	10.000	8%	110.000
5 HEA-547 SDG# 3	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur, AJ&K (Phase-II)	Un-App	480.000	70.000	0.000	0.000	100.000	21%	380.000
6 HEA-551 SDG# 3	Construction of 30 Bedded Hospital Leepa, District Jhelum Valley, AJ&K	Un-App	275.000	2.500	0.000	0.000	10.000	4%	265.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
7 HEA-554 SDG# 3	Construction of Doctors & Nurses Hostel and Boundary Wall with DHQ Hospital Haveli, AJ&K	Un-App	125.000	0.200	0.000	0.000	10.000	8%	115.000
8 HEA-555 SDG# 3	Establishment of Cardiac Center, Installation of 11KV Line & Construction of Boundary Wall with DHQ Hospital Bagh	Un-App	80.000	1.409	0.000	0.000	50.000	63%	30.000
9 HEA-559 SDG# 3	Health Management Information System DoH AJ&K	Un-App	40.000	11.700	0.000	0.000	1.000	3%	39.000
10 HEA-564 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis & COVID Medicines and Consumable for RBTC Muzaffarabad) for FY 2020-21	Un-App	200.000	0.000	0.000	0.000	200.000	100%	0.000
11 HEA-565 SDG# 3	Requirements for Combating COVID-19 in AJ&K	Un-App	200.000	0.000	0.000	0.000	0.229	0%	199.771
12 HEA-566 SDG# 3	Construction of 200 Beds Wards with DHQ Hospital Kotli, AJ&K (Phase-I)	Un-App	500.000	0.000	0.000	0.000	10.000	2%	490.000
13 HEA-567 SDG# 3	Construction of 50 Beds Wards with DHQ Hospital Bhimber, AJ&K	Un-App	100.000	0.000	0.000	0.000	1.000	1%	99.000
Total New Health Department			2,789.483	110.809	0.000	0.000	574.229	21%	2,215.254
Total Health Department			6,350.291	720.000	957.857	1,949.490	910.700	45%	3,490.101

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-539 SDG# 3	Repair/Renovation of Old Surgical Block of AIMS Muzaffarabad, AJ&K	13 Mar 2019 30 Jun 2021 AKDWP	98.712	29.500	29.500	29.500	39.300	70%	29.912
2 HEA-560 SDG# 3	Establishment of 50 Bedded Cardiac Hospital Muzaffarabad, AJ&K	09 Jun 2020 30 Jun 2021 AKDWP	305.396	0.500	150.000	150.000	50.000	65%	105.396
Total On Going Abbas Institute of Medical Sciences			404.108	30.000	179.500	179.500	89.300	67%	135.308
Total Abbas Institute of Medical Sciences			404.108	30.000	179.500	179.500	89.300	67%	135.308
Total Health			6,754.399	750.000	1,137.357	2,128.990	1,000.000	46%	3,625.409

INDUSTRIES, SERICULTURE, COMMERCE & LABOUR

INDUSTRIES

VISION

Sustainable socio-economic development of the people of AJ&K through capitalization of human resource and industrialization.

MISSION

Development of industrial infrastructure to attract and facilitate investment in AJ&K.

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 being carried out by the department have following economic & social potential.

- Facilitation of investors through development of industrial infrastructural facilities which will boost the investment climate in the region.
- Provision of various incentives granted by the Govt. will assist in rapid industrialization of the country.
- Industrial growth has multiplier effects on national economy.
- Mobilization of human resources towards income generation activities.

GROWTH STRATEGY

- Promotion of self-employment.
- Promotion of Small & Medium Enterprises (SMEs).
- Ease of doing business to enhance investment across the AJ&K
- One window opportunity s for the investors.

GROWTH STRATEGY INTERVENTIONS

- Extension of industrial estates in various districts of AJ&K.
- Exemption of sales tax for period of five years.
- Provision of sui gas in the remaining areas of Mirpur.
- Feasibility study for establishment of Special Economic Zone at Bong, District Mirpur under the purview of CPEC.
- Establishment of weights & measure as well as POL quality control labs to ensure adequate quality of fuel.
- Strengthening of Department of Industries & Commerce alongwith development of requisite infrastructure.
- Database development of industries in AJ&K to assist future planning.
- Establishment of sample collection POL quality control labs at Poonch & Muzaffarabad Divisions.

COMPLETION STATUS OF SCHEMES

Year	Scheduled for Completion	Completed
2019-20	03	03
2020-21	02	--

LABOUR

VISION

Promoting the welfare and protecting the rights of the labour force in AJ&K.

MISSION

The Department of Labour will strive for a labour market which is conducive to investment, economic growth and employment creation.

ECONOMIC & SOCIAL POTENTIAL

- Welfare of labour by protecting their rights under the labour laws enforced in AJ&K.
- Develop ideal working environment to increase productivity of employers and employees.
- Protect public/ customers' interest by implementing Weight & Measures Act 1975 & Rules 1976 enforced in AJ&K.

GROWTH STRATEGY

- Improving working condition of labourers.
- Elimination of child labour.
- Capacity development of industry of the region of AJ&K.

GROWTH STRATEGY INTERVENTIONS

- Development of Labour Market Information System in AJ&K.
- Survey for assessment of child labour in AJK through collaboration with UNICEF.
- Strengthening and capacity building of the Labour Department to enforce labour laws across the AJ&K

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2020-21	01	--

MINERALS/EPD

VISION

Optimum utilization of mineral resources for the socio-economic development of the people of Azad Jammu & Kashmir.

MISSION

Establishment of a comprehensive regulatory and managing mechanism for the exploration/exploitation of mineral deposits to facilitate and attract local/foreign Investment.

ECONOMIC & SOCIAL POTENTIAL

- Optimum utilization of substantial mineral deposits
- Alleviation of poverty
- Revenue generation
- Employment creation

GROWTH STRATEGY

- Attract Foreign Direct Investment (FDI) to exploit untapped mineral resources.
- Consolidation of database network of mineral deposits of AJ&K.
- Exploration of unidentified mineral deposits in AJ&K.

GROWTH STRATEGY INTERVENTIONS

- Exploration, evaluation and exploitation of mineral deposits through Public-Private Partnership.
- Resource mapping & map updation of mineral deposits of AJ&K
- Commercial exploitation of :
 - i. Nangimale Ruby deposits
 - ii. Chitta Katha Ruby deposits
 - iii. Bentonite deposits
 - iv. Graphite deposits of Neelum Valley
 - v. Granite and Marble deposits of Neelum and Muzaffarabad districts

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2020-21	01	--

AZAD KASHMIR SMALL INDUSTRIES CORPORATION (AKSIC)

VISION

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

MISSION

Employment generation and socio-economic uplift of population of the State, in pursuance of vision 2030 and SDGs.

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 its utilization of indigenous resources which in turn 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.

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

- Survey to assess potential of rural cottage industries of each district & possible policy intervention for its promotion.
- Micro-financing by provision of Interest Free Loan through AKHUWAT.
- Extension of AKHUWAT offices at remaining uncovered areas of AJ&K
- Monitoring of micro financing activities to analyse the effectiveness of provision of loan through AKHUWAT.
- 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.
- Imparting training to enhance production of regional handicrafts of AJ&K.

PHYSICAL TARGETS/ACHIEVEMENTS

Interventions	PC-I Targets	Targets 2019-20	Achievements 2019-20	Accumulative Achievements June, 2020	Targets 2020-21
Establishment of “One Product One Village” in AJ&K Phase-II	400	200	177	353	Nil
Customized Lending for sustainability of Skilled Entrepreneurs of AJ&K trained from TEVTA/ Small Industries/Social Welfare etc.	1,000	Nil	700	700	Nil
Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	131,655	27,040	19,177	39,440	30,000

COMPLETION STATUS OF THE SCHEME

Year	Scheduled for Completion	Completed
2019-20	01	01
2020-21	01	--

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

VISION

Skills for employability leading to the socio-economic development across the AJ&K.

MISSION

To enhance global competitiveness in Azad Jammu & Kashmir, through creation of a productive workforce by developing demand driven, standardized, dynamic and integrated technical education & vocational training service.

ECONOMIC & SOCIAL POTENTIAL

- Poverty Alleviation through development of skilled workforce.
- Skill development & enhancement.
- Employment generation
- Manpower supply on demand of industrial sector.
- Initiate entrepreneurship for self-employment.

GROWTH 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 District level.
- Establishment of data bank for skilled workforce and technicians (NSIS).
- Establishment/legalization of Trade Testing Board to conduct examination.

GROWTH STRATEGY INTERVENTIONS

- Establishment of Skill Development Fund to impart skill training through outsourcing at highly specialized, nationally/internationally accredited institutes of Pakistan.
- Outsourcing of training programmes of locally & internationally demanded trades for those qualifications which are not available within existing intuitions of AJ&K TEVTA.
- Procurement of international standard training equipment to enhance quality aspect of training through establishment of Centre of Excellence at divisional headquarters.
- Paradigm shift by introducing demand driven training in the context of domestic and global markets.

PHYSICAL TARGETS / ACHIEVEMENTS

Intervention	Trades	No. of Trained Persons till June, 2020	No. of Persons to be Trained 2020-21
Paradigm Shift in Training & Assessment from Conventional to Internationally Accepted CBT&A Standards	32	1,374	250
Endowment Fund for Skill Development (AJKTEVTA)	-	-	700

COMPLETION STATUS OF SCHEME

Year	Scheduled for Completion	Completed
2019-20	01	01

SERICULTURE

VISION

Socio-economic empowerment of rural and the under-privileged people of AJ&K through development of sericulture in the State, 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.

MISSION

Make continuous efforts in development of sericulture in AJ&K and improving productivity at all stages of sericulture production.

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.

GROWTH STRATEGY

- Promotion of Sericulture.
- Facilitation of farmers to attract them towards this low-cost cash crop.
- Utilization of modern ways to enhance yield per kanal.

GROWTH STRATEGY INTERVENTIONS

- Development of Rearing Halls and allied infrastructure in districts with suitable climate for production of Sericulture.
- Promotion of Sericulture as poverty alleviation strategy of Government through provision of training to potential farmers of AJ&K.
- Production, promotion of silk production through exploitation of environmental advantages of AJ&K.
- Strengthening of 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 purposes in terms of quality and quantity.
- Provision of best mulberry varieties to the farmers of the state.
- Undertaking/ encouraging scientific, technological & economic research.

PHYSICAL TARGETS/ACHIEVEMENTS

Interventions	PC-I Targets	Targets 2019-20	Achievements 2019-20	Accumulative Achievements June, 2020	Targets 2020-21
Farmers Training and Demonstration of Products of Sericulture Department in AJ&K					
Provision of Training to Farmers.	1,500	500	425	425	575
Provision of Rearing Kits to Farmers.	1,500	500	467	467	533
Distribution of Local/Hybrid Silkworm Eggs Packets to Farmers.	3,000	1,000	500	500	1,000
Purchase and distribution of Chinese Hybrid Silkworm Eggs Packets to Farmers	1,500	500	Nil	Nil	500

COMPLETION STATUS OF SCHEMES

Year	Scheduled for Completion	Completed
2019-20	02	02

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	3	429.309	91.496	8.744	429.309	0.000	100%	0.000
On Going	1	214.000	95.234	86.797	124.417	70.000	91%	19.583
New	4	415.000	30.000	0.000	0.000	147.000	35%	268.000
Total	8	1,058.309	216.730	95.541	553.726	217.000	73%	287.583
b.) Mineral Resources EPD								
Completed	1	3.000	9.000	3.000	3.000	0.000	100%	0.000
On Going	2	78.629	14.000	6.500	49.240	19.168	87%	10.221
New	1	25.000	0.000	0.000	0.000	3.832	15%	21.168
Total	4	106.629	23.000	9.500	52.240	23.000	71%	31.389
c.) Labour								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	15.817	5.270	4.079	13.855	1.962	100%	0.000
New	2	75.000	20.000	0.000	0.000	23.038	31%	51.962
Total	3	90.817	25.270	4.079	13.855	25.000	43%	51.962
d.) AKSIC.								
Completed	1	15.950	6.500	6.450	15.950	0.000	100%	0.000
On Going	4	360.976	51.500	65.794	145.918	48.000	54%	167.058
New	1	30.000	0.000	0.000	0.000	10.000	33%	20.000
Total	6	406.926	58.000	72.244	161.868	58.000	54%	187.058
e.) AJK TEVTA								
Completed	1	13.695	15.000	13.695	13.695	0.000	100%	0.000
On Going	4	2,026.994	135.000	1,023.305	1,258.305	150.000	69%	618.689
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	5	2,040.689	150.000	1,037.000	1,272.000	150.000	70%	618.689
f.) Sericulture								
Completed	2	84.888	20.837	16.493	84.888	0.000	100%	0.000
On Going	1	52.032	34.163	8.407	14.958	25.000	77%	12.074
New	2	90.000	0.000	0.000	0.000	30.000	33%	60.000
Total	5	226.920	55.000	24.900	99.846	55.000	68%	72.074

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
Completed	8	546.842	142.833	48.382	546.842	0.000	100%	0.000
On Going	13	2,748.448	335.167	1,194.882	1,606.693	314.130	70%	827.625
New	10	635.000	50.000	0.000	0.000	213.870	34%	421.130
Total	31	3,930.290	528.000	1,243.264	2,153.535	528.000	68%	1,248.755

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-284 SDG# 8	Acquisition of Land for Proposed Special Economic Zone at Bang, Mirpur (Phase-I)	18 May 2018 18 May 2020 AKDWP	381.979	67.752	0.000	381.979	0.000	100%	0.000
2 IND-314 SDG# 8	Feasibility Study on Special Economic Zone (SEZ) at Mirpur under CPEC	27 Oct 2017 01 Jun 2020 AKDWP	20.000 46.330 Revised	7.744	7.744	46.330	0.000	100%	0.000
3 IND-329 SDG# 9	Feasibility Study for Establishment of Dry Port at Mirpur	21 May 2019 30 May 2020 AKDWP	16.000 1.000 C.C.	16.000	1.000	1.000	0.000	100%	0.000
Total Completed Industries			429.309	91.496	8.744	429.309	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-201 SDG# 9	Establishment of POL Quality Control and Weights & Measures Labs with Mobile Units at Mirpur AJ&K.	10 Jul 2013 03 Apr 2022 AKDWP	138.466 214.000 Revised	95.234	86.797	124.417	70.000	91%	19.583
Total On Going Industries			214.000	95.234	86.797	124.417	70.000	91%	19.583

NEW PROJECTS									
1 IND-324 SDG# 9	Const. of Building for Directorate of Ind, Labr and Sericulture at Mzd, Boundary wall for Printing Press Mzd and Renovation of Rest House at Ind. Estate Mirpur.	Un-App	130.000	30.000	0.000	0.000	60.000	46%	70.000
2 IND-340 SDG# 9	Database Development of Industries in AJ&K	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
3 IND-341 SDG# 9	Establishment of Sample Collection and Mobile Unit for POL Quality Control and Weights & Measure Labs for Muzaffarabad and Poonch Division	Un-App	45.000	0.000	0.000	0.000	45.000	100%	0.000
4 IND-349 SDG# 7	Supply of Natural Gas to Remaining Areas of Mirpur AJ&K	Un-App	200.000	0.000	0.000	0.000	2.000	1%	198.000
Total New Industries			415.000	30.000	0.000	0.000	147.000	35%	268.000
Total Industries			1,058.309	216.730	95.541	553.726	217.000	73%	287.583

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

Mineral Resources EPD

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-328 SDG# 8	Procurement of Consultancy Services for the Formulation of Azad Kashmir Mineral Policy and other Legal Framework in AJ&K	12 Dec 2018 30 Jun 2020 AKDWP	10.000 3.000 C.C.	9.000	3.000	3.000	0.000	100%	0.000
Total Completed Mineral Resources EPD			3.000	9.000	3.000	3.000	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-206 SDG# 8	Exploration and Evaluation for Ruby Occurrences/Deposits in Chitta Katha, Panj Katha & Usman Bahaik (Shounthar Nala) Dist. Neelum Azad Kashmir (PC-II)	14 Jul 2015 30 Jun 2020 AKDWP	46.986	6.000	2.500	30.045	6.720	78%	10.221
2 IND-289 SDG# 8	Strengthening of Mineral Department	27 Apr 2018 27 Apr 2021 AKDWP	31.643	8.000	4.000	19.195	12.448	100%	0.000
Total On Going Mineral Resources EPD			78.629	14.000	6.500	49.240	19.168	87%	10.221

NEW PROJECTS									
1 IND-344 SDG# 9	Provision of Equipment for Resource Mapping & exploration map updation in AJ&K	Un-App	25.000	0.000	0.000	0.000	3.832	15%	21.168
Total New Mineral Resources EPD			25.000	0.000	0.000	0.000	3.832	15%	21.168
Total Mineral Resources EPD			106.629	23.000	9.500	52.240	23.000	71%	31.389

ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

SECTOR: Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR: Labour

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-287 SDG# 8	Establishment of Labor Market Information System at Divisional level in AJ&K	02 Feb 2018 02 Feb 2021 AKDWP	15.817	5.270	4.079	13.855	1.962	100%	0.000
Total On Going Labour			15.817	5.270	4.079	13.855	1.962	100%	0.000

NEW PROJECTS									
1 IND-335 SDG# 8	Child Labour Suvary in AJ&K (UNICEF Assistance)	Un-App	50.000	20.000	0.000	0.000	20.000	40%	30.000
2 IND-343 SDG# 8	Strengthening of Labor Department in AJ&K	Un-App	25.000	0.000	0.000	0.000	3.038	12%	21.962
Total New Labour			75.000	20.000	0.000	0.000	23.038	31%	51.962
Total Labour			90.817	25.270	4.079	13.855	25.000	43%	51.962

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-315 SDG# 8	Establishment of One Product One Village in AJ&K (Phase-II)	02 Feb 2018 02 Feb 2020 AKDWP	16.000 15.950 C.C.	6.500	6.450	15.950	0.000	100%	0.000
Total Completed AKSIC.			15.950	6.500	6.450	15.950	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 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020	Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
1 IND-31 SDG# 8	Customized Lending for Sustainability of Skilled Entrepreneurs of Trained and Educated Youth of AJ&K	03 Sep 2015 30 Jun 2022 AKDWP	51.700 Revised	10.000	3.000	32.788	3.000	69%	15.912
2 IND-316 SDG# 8	Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	28 Feb 2018 28 Feb 2023 AKCDC	298.976	33.500	61.044	111.380	37.450	50%	150.146
3 IND-320 SDG# 8	Survey and Feasibility Study for Establishment of Small and Cottage Industries at District Level(PC-II)	18 Jun 2019 18 Jun 2020 AKDWP	6.000	6.000	0.250	0.250	5.750	100%	0.000
4 IND-336 SDG# 8	Provision of Operational Cost for "Interest Free Loan for Self Employment in AJ&K through AKHUWAT"	16 Dec 2019 16 Dec 2021 AKDWP	4.300	2.000	1.500	1.500	1.800	77%	1.000
Total On Going AKSIC.			360.976	51.500	65.794	145.918	48.000	54%	167.058

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020	Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
1 IND-350 SDG# 8	Promotion of Traditional Kashmiri Handicrafts of AJ&K	Un-App	30.000	0.000	0.000	0.000	10.000	33%	20.000
Total New AKSIC.			30.000	0.000	0.000	0.000	10.000	33%	20.000
Total AKSIC.			406.926	58.000	72.244	161.868	58.000	54%	187.058

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-330 SDG# 4	Payment of Pending Liabilities of VTI Buildings	24 Jan 2020 24 Jul 2020 AKDWP	13.695	15.000	13.695	13.695	0.000	100%	0.000
Total Completed AJK TEVTA			13.695	15.000	13.695	13.695	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-265 SDG# 4	Paradigm Shift in Training & Assessment from Conventional to Internationally accepted CBT&A Standards	03 Jan 2018 03 Jan 2021 AKCDC	353.539 611.574 U.Rev.	50.000	115.905	345.905	50.000	65%	215.669
2 IND-318 SDG# 4	Construction of Building for Government College of Technology Bhimber	12 Apr 2019 12 Apr 2021 AKDWP	348.554	40.000	102.000	107.000	79.000	53%	162.554
3 IND-319 SDG# 4	Establishment of VTI District Jhelum Valley and Haveli	13 Dec 2018 13 Dec 2020 AKDWP	66.866	45.000	40.400	40.400	21.000	92%	5.466
4 IND-345 SDG# 4	Endowment Fund for Skill Development in AJ&K (AJK-TEVTA)	09 Jun 2020 09 Jun 2023 AKCDC	1,000.000	0.000	765.000	765.000	0.000	77%	235.000
Total On Going AJK TEVTA			2,026.994	135.000	1,023.305	1,258.305	150.000	69%	618.689
Total AJK TEVTA			2,040.689	150.000	1,037.000	1,272.000	150.000	70%	618.689

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-291 SDG# 8	Development of Sericulture Infrastructure (R&D) in AJK(Phase-II)	26 Apr 2018 26 Apr 2021 AKDWP	37.370 37.921 15% Exc.	9.619	10.170	37.921	0.000	100%	0.000
2 IND-292 SDG# 9	Repairing of Old Building and Construction of Rearing Halls in South Districts of AJ&K (Mirpur,Kotli,Bhimber)	26 Apr 2018 26 Apr 2021 AKDWP	51.883 46.967 C.C.	11.218	6.323	46.967	0.000	100%	0.000
Total Completed Sericulture			84.888	20.837	16.493	84.888	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-317 SDG# 10	Farmers Training and Demonstration of Products of Sericulture Department	23 Apr 2019 23 Apr 2022 AKDWP	52.032	34.163	8.407	14.958	25.000	77%	12.074
Total On Going Sericulture			52.032	34.163	8.407	14.958	25.000	77%	12.074

NEW PROJECTS									
1 IND-346 SDG# 9	Development of Sericulture Infrastructure (R&D) in Azad Jammu & Kashmir (Phase-III)	Un-App	45.000	0.000	0.000	0.000	15.000	33%	30.000
2 IND-347 SDG# 9	Repairing of old Building and Construction of Rearing Hall damaged due to Earthquake at AfzalPur, District Mirpur AJ&K	Un-App	45.000	0.000	0.000	0.000	15.000	33%	30.000
Total New Sericulture			90.000	0.000	0.000	0.000	30.000	33%	60.000
Total Sericulture			226.920	55.000	24.900	99.846	55.000	68%	72.074
Total Industries, Sericulture, Labour & Minerals			3,930.290	528.000	1,243.264	2,153.535	528.000	68%	1,248.755

INFORMATION & MEDIA DEVELOPMENT

VISION

To promote cause of Kashmiris struggle for freedom and to mobilize international opinion towards just and peaceful solution of Kashmir issue through electronic and print media. Raising awareness of developmental activities both in public and private sectors, promotion of Kashmiri Art, culture, language and to mirror socio-economic development of AJ&K across Line of Control.

MISSION

Effective and broad-based coverage and projection of government strategies & initiatives through all media of information at all levels.

ECONOMIC & SOCIAL POTENTIAL

- Project and promote the government policies and activities.
- Expand the existing net-work of information sharing.

POLICY

- Promote cause of freedom movement.
- Conserve and project Kashmiri 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)
- Preservation and protection of cultural heritage, inter-alia, through Public Private Partnership (PPP).
- Establishment of information and media centers throughout AJ&K.
- Preparation of documentary films ranging from technological to political and scientific themes.

STRATEGY

- Establishment and strengthening of news agencies, press clubs and information media centers.
- Propagation of Kashmir issue through all publicity media.

SALIENT FEATURES OF ADP 2020-21

The projected outlay of Information & Media Development Sector for the year 2020-21 is proposed as Rs.37.000 million. The portfolio of the Sector comprises of 02 on-going schemes, out of which one scheme is expected to be completed in financial year 2020-21.

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Interventions	Unit	FY 2019-20		FY 2020-21
			Planned	Achieved	Targets
1.	Provision of Staff	Nos.	24	24	24
2.	Purchase of Vehicles	Nos.	16	16	-
3.	Purchase of Equipment	%	100	100	-
4.	Archiving of Newspapers	Nos.	-	-	50,000
5.	Establishment of Media Section	Nos.	-	-	01
6.	Provision of Outdoor Broadcasting Van	Nos.	-	-	01

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	1	-
2020-21	1	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
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	2	190.000	37.000	18.000	95.000	37.000	69%	58.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	190.000	37.000	18.000	95.000	37.000	69%	58.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IMD-13 SDG# 16	Strengthening of Information Department of AJ&K Phase-II	25 Aug 2017 25 Aug 2020 AKDWP	95.000 110.000 U.Rev.	18.000	18.000	95.000	15.000	100%	0.000
2 IMD-16 SDG# 17	Establishment of Digital Archives and Digital Media Section	05 Jun 2020 05 Jun 2023 AKDWP	80.000	19.000	0.000	0.000	22.000	28%	58.000
Total On Going Information & Media Development			190.000	37.000	18.000	95.000	37.000	69%	58.000
Total Information & Media Development			190.000	37.000	18.000	95.000	37.000	69%	58.000
Total Information & Media Development			190.000	37.000	18.000	95.000	37.000	69%	58.000

INFORMATION TECHNOLOGY

VISION

Leveraging global practices and benchmarks for developing a citizen focused e-governance framework through constructive engagement with private sector.

MISSION

To channelize our energies and actions to harness huge potential of software development technology industry which is flourishing at an unpredictable level.

ECONOMIC & SOCIAL POTENTIAL

Integrated efforts to develop software industry with focus laid on exports (in addition to the local market) would be undertaken. This includes encouragement of local software houses, incubation centers, e-governance and office automation projects, local software development, promotion of software exports through establishment of international marketing network, special bandwidth rates for software exporters, encouraging joint ventures, hiring of international consultants for global business development and fiscal regulatory incentives for software exporters. IT excellence/incubation centers have been proposed to provide a platform to the youth of the state to launch and strengthen better income generating opportunities.

STRATEGY

The strategic plan outlines four key areas and sets forth both five/year goals and yearly targets. The focus areas derived from the business needs are:

- Enhancing the AJ&K IT infrastructure
- Development of technical workforce
- Expanding e-services and 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 2020-21

The ADP of IT Sector for year 2019-20 was Rs.374.000 million whereas to achieve the targets of IT Sector an amount of Rs.235.000 million is proposed for financial year 2020-21. The portfolio of the sector comprises of 17 schemes, out of which 09 schemes have been completed during financial year 2019-20 while 04 schemes are expected to be completed in financial year 2020-21. The main physical targets and achievements are as follows:

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Interventions	Unit	FY 2019-20		FY 2020-21
			Planned	Achievements	Targets
A	IT Literacy				
1	Establishment of Computer Labs Schools	Nos	320	320	-
B	E-Governance				
1	Computerization of Driving Licenses in AJ&K	Distt.	10	10	-
2	Unified Integrated Automated System for High Court and Lower Courts of AJ&K	%age	100	100	-
3	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	%age	100	100	-
4	AJ&K Web Portal (Phase-II)	%age	100	80	100

S#	Interventions	Unit	FY 2019-20		FY 2020-21
			Planned	Achievements	Targets
5	Provision of Tele Presence/Video Conference System to selected government offices.	Nos	15	9	6
6	Establishment of E-Facilitation Centers in AJ&K (Digital Services Center)	%age	100	85	100
7	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	%age	100	88	100
8	Computerization of Land Record of AJ&K (11 Tehsils)	Nos.	3	3	8
9	Establishment of IT Excellence Centers and Incubation Centers at Divisional Head Quarters of AJ&K	Nos.	3	-	3
10	Online FIR System for Police Department	%age	30	02	61

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	11	9
2020-21	4	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
Completed	9	1,092.201	98.720	208.639	1,092.201	0.000	100%	0.000
On Going	6	595.276	134.438	165.361	281.828	150.000	73%	163.448
New	2	355.000	1.842	0.000	0.000	85.000	24%	270.000
Total	17	2,042.477	235.000	374.000	1,374.029	235.000	79%	433.448

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IT-1 SDG# 16	Infrastructure setup for AJ&K IT Master Implementation Plan (Re-Revised).	16 Mar 2002 30 Jun 2020 AKDWP	55.850 136.739 4th Rev.	3.832	3.832	136.739	0.000	100%	0.000
2 IT-9 SDG# 16	Computerization of Driving Licenses in AJ&K	12 Jun 2004 30 Jun 2020 AKDWP	3.307 77.513 R.Revised	4.252	4.252	77.513	0.000	100%	0.000
3 IT-25 SDG# 4	Establishment of Computer Labs in 100 Middle Schools in AJ&K (Boys & Girls) (Phase-I)	02 Mar 2008 30 Jun 2020 AKDWP	118.038 151.669 R.Revised	37.673	53.598	151.669	0.000	100%	0.000
4 IT-32 SDG# 4	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	07 Nov 2012 30 Jun 2020 AKDWP	78.801 162.226 R.Revised	0.000	37.800	162.226	0.000	100%	0.000
5 IT-39 SDG# 16	Computerization of Land Record in AJ&K.	07 Mar 2013 30 Jun 2020 AKDWP	157.313 178.352 R.Revised	13.976	13.976	178.352	0.000	100%	0.000
6 IT-47 SDG# 4	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts of AJ&K.	07 Nov 2012 30 Jun 2020 AKDWP	89.594 161.062 R.Revised	10.199	31.799	161.062	0.000	100%	0.000
7 IT-50 SDG# 16	Unified Integrated Automated System for High Court and Lower Courts of AJ&K	12 Apr 2016 30 Jun 2020 AKDWP	66.037	9.264	9.264	66.037	0.000	100%	0.000
8 IT-52 SDG# 16	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	21 Mar 2017 30 Jun 2020 AKDWP	24.329	4.701	4.701	24.329	0.000	100%	0.000
9 IT-60 SDG# 4	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA) (Phase-II)	21 Dec 2017 30 Jun 2020 AKDWP	99.680 134.274 Revised	14.823	49.417	134.274	0.000	100%	0.000
Total Completed Information Technology			1,092.201	98.720	208.639	1,092.201	0.000	100%	0.000

ONGOING PROJECTS									
1 IT-51 SDG# 16	AJ&K Web Portal (Phase-II)	20 Sep 2017 30 Jun 2020 AKDWP	52.555	21.661	10.061	40.955	11.600	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
2 IT-58 SDG# 16	Tele Presence/Video Conference System (Secretariat+ Divisional HQ and Kashmir House Islamabad)	20 Sep 2017 30 Sep 2020 AKDWP	67.719 115.340 R.Revised	23.331	53.000	111.570	3.770	100%	0.000
3 IT-59 SDG# 16	Computerization of Land Record of AJ&K (Phase-II)	26 Nov 2019 25 Nov 2021 AKDWP	337.243	42.000	71.923	71.923	108.558	54%	156.762
4 IT-62 SDG# 16	Establishment of E-Facilitation Centers in AJK (Digital Service Center)	02 Nov 2017 30 Jun 2020 AKDWP	48.479	21.479	15.651	42.651	5.828	100%	0.000
5 IT-65 SDG# 16	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur (Phase-II)	20 Mar 2019 30 Jun 2020 AKDWP	21.455 24.673 15% Exc.	21.452	14.426	14.429	10.244	100%	0.000
6 IT-70 SDG# 16	Online FIR System for Police Department	15 Oct 2019 14 Oct 2021 AKDWP	16.986	4.515	0.300	0.300	10.000	61%	6.686
Total On Going Information Technology			595.276	134.438	165.361	281.828	150.000	73%	163.448

NEW PROJECTS									
1 IT-64 SDG# 3	Establishment of 3 Tele-health Centers in AJ&K (Pilot Project)	Un-App	55.000	0.500	0.000	0.000	20.000	36%	35.000
2 IT-67 SDG# 8	Establishment of IT Excellence Centers and Incubation Centers at 3 Divisional Head Quarters of AJ&K	Un-App	300.000	1.342	0.000	0.000	65.000	22%	235.000
Total New Information Technology			355.000	1.842	0.000	0.000	85.000	24%	270.000
Total Information Technology			2,042.477	235.000	374.000	1,374.029	235.000	79%	433.448
Total Information Technology			2,042.477	235.000	374.000	1,374.029	235.000	79%	433.448

LOCAL GOVERNMENT & RURAL DEVELOPMENT

VISION

- Plan and embark AJ&K upon the path to help the people of AJ&K become highly educated, skilled, fully employed, prosperous and a happy population by providing efficient services and financial resources to develop the latent economic opportunities utilizing local resources.
- To facilitate the public at large at the gross root level through provision of basic facilities like water supply schemes, water tanks, rural roads, footpaths, electricity works, sanitation and health hygiene, land protection, repair & construction of schools, play grounds, foot bridges, boundary walls of graveyard and health services etc., for socio-economic uplift. The Prime Minister Community Infrastructure Development Programme (PM-CIDP) has been launched from north to south by implementing 6,000 plus schemes.

MISSION

Improvement of overall living conditions of general public through provision of basic amenities/facilities in AJ&K.

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 background & 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 mainstream 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 unserved/underserved areas/groups.
- Formation of long term development plans.
- Promote sustainable use of local indigenous resources.

PHYSICAL TARGETS AND ACHIEVEMENTS

- Rehabilitation & development of water sources.
- Provision for solar energy streets lights.
- Computerization of vital statistics (birth & death registration)
- Water and sanitation projects.
- Construction of Union Council Office buildings.
- Completion of leftover bridges all over AJ&K.
- Completion of Directorate General Office building.
- Construction/repair of school buildings.
- Repair of office buildings of LG&RDD all over AJ&K.
- Construction/metalling of fair weather 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 and metalling of roads.
- Construction and repair of bridges.

PHYSICAL TARGETS AND ACHIEVEMENTS

Activity	Targets	Achievements upto June, 2019	Targets 2019-20	Achievements 2019-20	Accumulative achievements upto June, 2020	Proposed Targets 2020-21
Rural water Supply (Population in million)	2.827	2.185	0.200	0.270	2.455	0.350
Sanitation (Population in million)	1.330	2.013	0.150	0.120	2.133	0.220
PCC Streets/ Link Roads/ Village paths (in Nos.)	7000	5,637	2,500	3,250	8,887	4,500
Bridges (in Nos.)	190	190	22	01	191	20

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	7,000	9,893
2020-21	9,500	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	13	2,362.094	2,151.308	2,362.094	2,362.094	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	14	2,591.308	0.000	0.000	0.000	2,591.308	100%	0.000
Total	27	4,953.402	2,151.308	2,362.094	2,362.094	2,591.308	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	5	607.243	203.692	142.692	262.692	203.692	77%	140.859
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	5	607.243	203.692	142.692	262.692	203.692	77%	140.859
Local Govt. & Rural Development								
Completed	13	2,362.094	2,151.308	2,362.094	2,362.094	0.000	100%	0.000
On Going	5	607.243	203.692	142.692	262.692	203.692	77%	140.859
New	14	2,591.308	0.000	0.000	0.000	2,591.308	100%	0.000
Total	32	5,560.645	2,355.000	2,504.786	2,624.786	2,795.000	97%	140.859

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 LRD-97 SDG# 11	Physical Planning & Housing 2019-20		15.000	20.000	15.000	15.000	0.000	100%	0.000
2 LRD-98 SDG# 9	Development Projects (Identified by MLAs) 2019-20		245.000	245.000	245.000	245.000	0.000	100%	0.000
3 LRD-99 SDG# 1	Social Sector Prime Minister's Directive Projects 2019-20		456.500	320.000	456.500	456.500	0.000	100%	0.000
4 LRD-101 SDG# 9	Repair of Bridges 2019-20		5.000	20.000	5.000	5.000	0.000	100%	0.000
5 LRD-102 SDG# 11	Block Provision/Emergency Recovery Fund 2019-20		50.000	20.000	50.000	50.000	0.000	100%	0.000
6 LRD-103 SDG# 11	Union Council 2019-20		52.000	52.000	52.000	52.000	0.000	100%	0.000
7 LRD-104 SDG# 11	District Council 2019-20		16.000	16.000	16.000	16.000	0.000	100%	0.000
8 LRD-105 SDG# 11	Co-ordination Council 2019-20		12.000	12.000	12.000	12.000	0.000	100%	0.000
9 LRD-107 SDG# 6	Water and Sanitation Program (WATSAN) 2019-20		28.608	26.308	28.608	28.608	0.000	100%	0.000
10 LRD-108 SDG# 9	Construction/Metalling of Fair Weather Roads all over AJK 2019-20		32.200	25.000	32.200	32.200	0.000	100%	0.000
11 LRD-109 SDG# 6	CDWA Operation 2019-20		30.000	30.000	30.000	30.000	0.000	100%	0.000
12 LRD-110 SDG# 11	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2019-20		1,305.000	1,305.000	1,305.000	1,305.000	0.000	100%	0.000
13 LRD-111 SDG# 10	AJ&K Defunct Council Development Program (To be funded through AJ&K Revenue Budget) 2019-20		114.786	60.000	114.786	114.786	0.000	100%	0.000
Total Completed Local Govt.& Rural Development (Non PC-I)			2,362.094	2,151.308	2,362.094	2,362.094	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 LRD-112 SDG# 11	Physical Planning & Housing 2020-21	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
2 LRD-113 SDG# 9	Development Projects (Identified by MLAs) 2020-21	Un-App	245.000	0.000	0.000	0.000	245.000	100%	0.000
3 LRD-114 SDG# 1	Social Sector Prime Minister's Directive Projects 2020-21	Un-App	320.000	0.000	0.000	0.000	320.000	100%	0.000
4 LRD-115 SDG# 9	Repair of Bridges 2020-21	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
5 LRD-116 SDG# 11	Block Provision 2020-21	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
6 LRD-117 SDG# 11	Union Council 2020-21	Un-App	52.000	0.000	0.000	0.000	52.000	100%	0.000
7 LRD-118 SDG# 11	District Council 2020-21	Un-App	16.000	0.000	0.000	0.000	16.000	100%	0.000
8 LRD-119 SDG# 11	Co-ordination Council 2020-21	Un-App	12.000	0.000	0.000	0.000	12.000	100%	0.000
9 LRD-120 SDG# 11	Aid to Urban Councils 2020-21	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
10 LRD-121 SDG# 6	Water and Sanitation Program (WATSAN) 2020-21	Un-App	26.308	0.000	0.000	0.000	26.308	100%	0.000
11 LRD-122 SDG# 9	Construction/Metalling of Fair Weather Roads all over AJK 2020-21	Un-App	25.000	0.000	0.000	0.000	25.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
12 LRD-123 SDG# 6	CDWA Operation 2020-21	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000
13 LRD-124 SDG# 11	Prime Minister Community Infrastructure Development Program (PM-CIDP) 2020-21	Un-App	1,305.000	0.000	0.000	0.000	1,305.000	100%	0.000
14 LRD-126 SDG# 1	Emergency Response Provision	Un-App	500.000	0.000	0.000	0.000	500.000	100%	0.000
Total New Local Govt. & Rural Development (Non PC-I)			2,591.308	0.000	0.000	0.000	2,591.308	100%	0.000
Total Local Govt. & Rural Development (Non PC-I)			4,953.402	2,151.308	2,362.094	2,362.094	2,591.308	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 LRD-53 SDG# 9	Construction of Directorate General LG&RDD Office Building at Muzaffarabad	22 Sep 2017 24 Aug 2019 AKCDC	112.692 145.002 U.Rev.	22.692	22.692	112.692	32.310	100%	0.000
2 LRD-72 SDG# 7	Provision for Solar Energy Street Lights in 10 District Headquarters (Phase-II)	11 May 2018 11 May 2020 AKDWP	98.476	40.000	50.000	68.000	30.476	100%	0.000
3 LRD-74 SDG# 16	Civil Registration and Vital Statistics Management	15 May 2018 15 Aug 2021 AKDWP	29.308	11.000	0.000	12.000	3.000	51%	14.308
4 LRD-94 SDG# 9	Construction of Union Council Office Buildings in AJ&K	22 Jan 2020 17 Sep 2021 AKDWP	152.376	50.000	10.000	10.000	36.970	31%	105.406
5 LRD-95 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-I)	05 Jun 2020 05 Sep 2021 AKDWP	182.081	80.000	60.000	60.000	100.936	88%	21.145
Total On Going Local Govt. & Rural Development (PC-I)			607.243	203.692	142.692	262.692	203.692	77%	140.859
Total Local Govt. & Rural Development (PC-I)			607.243	203.692	142.692	262.692	203.692	77%	140.859
Total Local Govt. & Rural Development			5,560.645	2,355.000	2,504.786	2,624.786	2,795.000	97%	140.859

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 FY 2019-20 and 2020-21 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 and 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.

PHYSICAL TARGETS ACHIEVED DURING 2019-20

Following 10 schemes costing Rs.656.329 million with an allocation of Rs.132.415 million were completed during the year:

- Construction of District Courts and other Government Offices at Athmuqam, District Neelum (62,000 sft)
- Reconditioning of Internal Roads of Government Residential Area Jalalabad i/c New DHQ and New Secretariat Muzaffarabad (Length 02 km)
- External Electric Power System & Installation of Transformer, Generator and Electric Meter for Block No. 12 at Civil Secretariat Lower Chatter Muzaffarabad
- Acquisition of 15 Kanal Land for Police Lines Hattian Bala, District Jhelum Valley
- Compensation of Land/Structure of Cases against Court Decisions, North Zone
- Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber Phase-II (7,000 Sft)
- Construction of Divisional Headquarter Complex at Mirpur Phase-I (28,000 sft)
- Construction of Perimeter Wall around District Jail Bhimber
- Construction of Press Club and Renovation of District Bar Room at DHQ Bhimber
- Construction of Judicial Lockup with Civil Judge Court, Barnala, District Bhimber

COMPLETION TARGETS FOR 2020-21

Following 14 schemes costing Rs.1,872.579 million are to be completed with an allocation of Rs.289.151 million during the year:

- Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Sectt. Chattar Mzd (22,134 sft)
- Construction/Provision of remaining work/Allied Services with Supreme Court and Additional Accommodation with High Court Building Muzaffarabad (26,674 sft)
- Construction of Jail Building (100 Prisoners) at MZD and const. of Baracks (50 Prisoners), Perimeter Wall, Visitors Room & Toilet Block at Bagh & Rawalakot (28,785 sft)
- Construction of Add. Accommodation i/c Allied Services at Kashmir House, F-5 Islamabad and Repair, Refurb. of PM Secretariat Muzaffarabad, PM House Islamabad (49,769 sft)
- Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad Phase-I (10,000 sft)
- Construction of Mini Stadium/Parade Ground at Helipad New Secretariat Chattar Muzaffarabad
- Furnishing of Rest House Kahuta and Rest House Mehmood Gali District Haveli
- Furnishing of Rest Houses at Chinari and Chikar
- 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 Distt. Bhimber and Dolaya Jattan Distt. Kotli (21,480 sft.)
- Construction of Civil Judge Court & Judicial Lockup at Smahani, District Bhimber
- Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khuirata, District Kotli
- Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur AJ&K

PHYSICAL TARGETS AND ACHIEVEMENTS (GOVERNMENT HOUSING)

Intervention	Targets 2019-20 (Sft)	Achievements 2019-20 (Sft)	Accumulative Achievements 2019-20 (Sft)	Proposed Targets for 2020-21 (Sft)
North				
Govt. Offices/Institutions	95,409	121,509	821,106	82,697
Residences	10,666	7,825	520,026	20,200
South				
Govt. Offices/Institutions	44,947	54,710	543,188	38,804
Residencies	4,595	1,160	115,630	4,891

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for Completion	Completed
2019-20	18	10
2020-21	14	---

PUBLIC HEALTH ENGINEERING

VISION

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

ECONOMIC / SOCIAL POTENTIAL

GoAJ&K is seriously concerned to provide clean drinking water facility to all the districts and tehsil headquarters of AJ&K at minimum charges levied on consumers and subsidy is being picked by GoAJ&K. Eventually tariff is required to be enhanced to provide clean water facility to the people. Healthy human beings are real asset and valuable for an 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 2019-20

Following 03 schemes costing Rs.679.050 million with an allocation of Rs.174.245 million were completed during the year:

- Greater Water Supply Scheme, Kotli
- Provision of Missing Facilities for Rehabilitation of Existing Water Supply System and inter-linking of old and new Water Supply Systems of Mirpur City
- Left-over Works of Water Supply Scheme Chakswari (Phase-II), District Mirpur

FURTHERMORE:

- 64% of work of the scheme Improvement/Up-gradation of Water Supply Scheme Athmuqam District Neelum has been completed.
- 79% of work of the scheme Greater Water Supply Scheme Hattian Bala has been completed.
- 55% of work of the scheme Greater Water Supply Scheme Abbaspur has been completed.
- 80% of work of the scheme Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli has been completed.
- 55% of work of the scheme Left-over Work of Darek Dam for Rawalakot Water Supply has been completed.

COMPLETION TARGETS FOR 2020-21

Following 15 schemes costing Rs.2,038.893 million are to be completed with an allocation of Rs.602.303 million during the year:

- Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad
- Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli
- Greater Water Supply Scheme Hattian
- Water Supply Scheme for Thorar Sub-Division, District Poonch
- Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh
- Improvement of Existing Water Supply System Bagh City
- Purchase of Machinery for Cleaning of Sewerage Lines & Septic Tanks in Muzaffarabad City
- Construction of Boundary Wall i/c Security Check Post & Ware House for Treatment Plant at Makri Mzd.
- Completion of Left-over works/Repair of Water Supply System Bagh City
- Water Supply Scheme Kharak, District Mirpur
- Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber
- Water Supply Scheme Chakswari District Mirpur
- Water Supply Scheme Bhimber Town (Phase-IV), District Bhimber

- Provision of Sewerage & Storm Water Drainage System, Bhimber Town Distt. Bhimber (Phase-II)
- Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II)
- Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur

PUBLIC HEALTH ENGINEERING

Interventions	Achievements upto June, 2019	Targets 2019-20	Achievements	Accumulative Achievements	Proposed Targets for 2020-21
Water Supply	85%	10%	5%	90%	5%
Sanitation	30%	5%	3%	33%	10%

COMPLETION STATUS OF THE SCHEMES

Year	Scheduled for completion	Completed
2019-20	10	03
2020-21	16	---

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	5	388.841	54.150	97.219	388.841	0.000	100%	0.000
On Going	23	2,904.344	454.850	531.039	1,423.430	474.863	65%	1,006.051
New	14	843.749	21.000	0.000	0.000	37.137	4%	806.612
Total	42	4,136.934	530.000	628.258	1,812.271	512.000	56%	1,812.663
b.) Public Health Engineering (North)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	17	3,802.043	745.000	790.362	1,601.927	744.000	62%	1,456.116
New	1	150.000	15.000	0.000	0.000	16.000	11%	134.000
Total	18	3,952.043	760.000	790.362	1,601.927	760.000	60%	1,590.116
Physical Planning & Housing (North)								
Completed	5	388.841	54.150	97.219	388.841	0.000	100%	0.000
On Going	40	6,706.387	1,199.850	1,321.401	3,025.357	1,218.863	63%	2,462.167
New	15	993.749	36.000	0.000	0.000	53.137	5%	940.612
Total	60	8,088.977	1,290.000	1,418.620	3,414.198	1,272.000	58%	3,402.779
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	5	267.488	39.724	35.196	267.488	0.000	100%	0.000
On Going	9	1,016.414	144.382	214.804	806.007	180.136	97%	30.271
New	10	1,071.206	15.894	0.000	0.000	37.864	4%	1,033.342
Total	24	2,355.108	200.000	250.000	1,073.495	218.000	55%	1,063.613
b.) Public Health Engineering (South)								
Completed	4	695.641	69.401	174.245	695.641	0.000	100%	0.000
On Going	9	2,257.986	560.599	495.755	1,287.534	613.140	84%	357.312
New	4	1,650.000	10.000	0.000	0.000	26.860	2%	1,623.140
Total	17	4,603.627	640.000	670.000	1,983.175	640.000	57%	1,980.452
Physical Planning & Housing (South)								
Completed	9	963.129	109.125	209.441	963.129	0.000	100%	0.000
On Going	18	3,274.400	704.981	710.559	2,093.541	793.276	88%	387.583
New	14	2,721.206	25.894	0.000	0.000	64.724	2%	2,656.482
Total	41	6,958.735	840.000	920.000	3,056.670	858.000	56%	3,044.065

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	1	6.689	3.400	3.400	6.689	0.000	100%	0.000
On Going	8	444.385	21.600	12.980	176.511	25.000	45%	242.874
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	9	451.074	25.000	16.380	183.200	25.000	46%	242.874
Physical Planning & Housing (UDP)								
a.) Urban Development Programme								
Completed	10	250.000	250.000	250.000	250.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	10	250.000	250.000	250.000	250.000	0.000	100%	0.000
Physical Planning & Housing								
Completed	25	1,608.659	416.675	560.060	1,608.659	0.000	100%	0.000
On Going	66	10,425.172	1,926.431	2,044.940	5,295.409	2,037.139	70%	3,092.624
New	29	3,714.955	61.894	0.000	0.000	117.861	3%	3,597.094
Total	120	15,748.786	2,405.000	2,605.000	6,904.068	2,155.000	58%	6,689.718

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHN-174 SDG# 9	Construction of District Courts and other Government Offices at Athmuqam, District Neelum (62,000 sft)	27 Feb 2013 30 Jun 2020 AKCDC	219.622 252.301 15% Exc.	28.679	28.679	252.301	0.000	100%	0.000
2 PPHN-542 SDG# 9	Reconditioning of Internal Roads of Government Residential Area Jalalabad i/c New DHQ and New Secretariat Muzaffarabad (Length 02 km)	12 Dec 2017 12 Dec 2020 AKDWP	70.000 90.046 Revised	2.000	22.046	90.046	0.000	100%	0.000
3 PPHN-587 SDG# 9	External Electric Power System & Installation of Transformer, Generator and Electric Meter for Block No. 12 at Civil Secretariat Lower Chatter Muzaffarabad	12 Nov 2019 30 Jun 2020 AKDWP	21.034	23.471	21.034	21.034	0.000	100%	0.000
4 PPHN-603 SDG# 9	Acquisition of 15 Kanal Land for Police Lines Hattian Bala District Jhelum Valley	04 Mar 2020 04 May 2020 AKDWP	20.700	0.000	20.700	20.700	0.000	100%	0.000
5 PPHN-604 SDG# 9	Compensation of Land/Structure of Cases against Court Decisions, North Zone	12 Mar 2020 12 May 2020 AKDWP	4.760	0.000	4.760	4.760	0.000	100%	0.000
Total Completed Government Housing (North)			388.841	54.150	97.219	388.841	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHN-510 SDG# 9	Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 sft)	18 Mar 2016 30 Jun 2020 AKDWP	53.222	7.000	2.000	48.222	5.000	100%	0.000
2 PPHN-514 SDG# 9	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 30 Jun 2021 AKCDC	167.735 220.564 Revised	15.000	21.500	174.235	46.329	100%	0.000
3 PPHN-519 SDG# 9	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 Dec 2020 AKCDC	198.678 259.478 Revised	31.000	31.000	198.678	60.800	100%	0.000
4 PPHN-521 SDG# 9	Construction of Office Accommodation at DHQ Kahutta District Haveli and DHQ Jhelum Valley Phase-I (32000 sft)	06 Mar 2018 06 Mar 2020 AKDWP	106.194	40.000	45.766	46.766	30.000	72%	29.428
5 PPHN-524 SDG# 9	Construction/Provision of remaining work/Allied Services with Supreme Court and Additional Accommodation with High Court Building Muzaffarabad (26,674 sft)	05 Apr 2017 05 Jul 2020 AKDWP	143.410 309.863 R.Revised	78.260	78.260	294.554	15.309	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
6 PPHN-526 SDG# 9	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 AKDWP	259.482 271.869 Revised	76.085	91.085	222.085	25.000	91%	24.784
7 PPHN-532 SDG# 9	Construction of District Judicial/Residential Complex at Naluchhi Muzaffarabad 71000 sft (Phase-I)	23 Oct 2018 22 Oct 2021 AKDWP	388.006	53.500	78.500	118.611	35.000	40%	234.395
8 PPHN-534 SDG# 9	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 30 Jun 2020 AKDWP	75.048	44.048	10.500	41.500	10.000	69%	23.548
9 PPHN-536 SDG# 9	Construction of Ehtesab Bureau Office at Lower Chatter Muzaffarabad Phase-I (10,000 sft)	14 Feb 2018 20 Aug 2021 AKDWP	69.027 90.242 Revised	15.000	27.155	81.182	9.060	100%	0.000
10 PPHN-540 SDG# 9	Furnishing & Completion of Missing Facilities of President & Prime Minister House Jalalabad, Muzaffarabad	28 Feb 2018 30 Jun 2020 AKDWP	96.752	44.428	9.000	61.324	2.000	65%	33.428
11 PPHN-547 SDG# 9	Renovation of Existing Block Kashmir House Islamabad & Govt. State Guest House at Jalalabad, Muzaffarabad	28 Jan 2020 28 Jan 2022 AKDWP	86.190	5.000	2.000	2.000	20.000	26%	64.190
12 PPHN-563 SDG# 9	Const. of Sub-Divisional Offices at Bloach District Sudhnoti & Sub-Divisional Offices at Patika District Muzaffarabad (17000 sft)	04 Mar 2020 30 Jun 2022 AKDWP	124.232	4.000	0.200	0.200	25.000	20%	99.032
13 PPHN-571 SDG# 9	Completion of Remaining Works Judicial Complex Bagh and Rawalakot	17 Jan 2020 30 Jun 2021 AKDWP	135.589	7.000	22.000	22.000	27.000	36%	86.589
14 PPHN-582 SDG# 9	Construction of Central Press Club & PID Headquarter at Muzaffarabad	25 Apr 2019 01 Apr 2022 AKDWP	140.875	10.500	40.500	40.500	20.000	43%	80.375
15 PPHN-584 SDG# 9	Extension of Shah Khalid Mosque at New Secretariat Muzaffarabad	02 Sep 2019 02 Sep 2021 AKDWP	103.862	1.000	15.000	15.000	15.000	29%	73.862
16 PPHN-585 SDG# 9	Construction of Mosque, Library, office of KLC and Mazar for Raees-ul-Ahrar Ch. Ghulam Abbas at Faizabad Rawalpindi	01 Nov 2019 01 Nov 2021 AKDWP	46.755	1.000	0.300	0.300	10.000	22%	36.455
17 PPHN-586 SDG# 9	Construction of Mini Stadium/Parade Ground at Helipad New Secretariat Chattar Muzaffarabad	23 Aug 2019 23 Feb 2020 AKDWP	23.672 40.000 U.Rev.	15.029	23.673	23.673	16.327	100%	0.000
18 PPHN-589 SDG# 9	Construction of Left-over works of DHQ Complex Bagh and Rawalakot	17 Jan 2020 17 Jan 2021 AKDWP	212.482	2.000	25.000	25.000	32.000	27%	155.482

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
19 PPHN-591 SDG# 9	Construction of Tomb of Mirwaiz Mulvi Muhammad Yousaf and Sultan Muzafar Khan at Muzaffarabad	17 Jan 2020 17 Jul 2021 AKDWP	29.495	1.000	0.100	0.100	10.000	34%	19.395
20 PPHN-593 SDG# 9	Furnishing of Rest House Kahuta and Rest House Mehmood Gali District Haveli	17 Jan 2020 30 Jun 2020 AKDWP	13.599	1.000	0.100	0.100	13.499	100%	0.000
21 PPHN-600 SDG# 9	Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)	04 Mar 2020 04 Mar 2022 AKDWP	47.034	1.000	0.300	0.300	15.988	35%	30.746
22 PPHN-601 SDG# 9	Repair, Renovation and Furnishing of Rest House with PM Secretariat Muzaffarabad	01 Nov 2019 01 Dec 2020 AKDWP	36.342	1.000	7.000	7.000	15.000	61%	14.342
23 PPHN-602 SDG# 9	Furnishing of Rest Houses at Chinari and Chikar	04 Mar 2020 04 May 2020 AKDWP	16.651	1.000	0.100	0.100	16.551	100%	0.000
Total On Going Government Housing (North)			2,904.344	454.850	531.039	1,423.430	474.863	65%	1,006.051

NEW PROJECTS									
1 PPHN-566 SDG# 9	Furnishing of Additional Accommodation Kashmir House Islamabad	Un-App	50.000	5.000	0.000	0.000	23.000	46%	27.000
2 PPHN-567 SDG# 9	Construction of Remaining Facilities with Supreme Court and High Court Building, Provision of Lift with High Court Building Muzaffarabad	Un-App	175.000	5.000	0.000	0.000	1.000	1%	174.000
3 PPHN-572 SDG# 9	Construction of Block-13 at New Secretariat Muzaffarabad (20,000 sft)	Un-App	80.000	5.000	0.000	0.000	0.500	1%	79.500
4 PPHN-592 SDG# 9	Capacity Building of Physical Planning & Housing Department	Un-App	80.000	1.000	0.000	0.000	3.888	5%	76.112
5 PPHN-605 SDG# 9	Construction of Parking Plaza New Secretariat Chattar on BOT Basis	Un-App	50.000	0.000	0.000	0.000	0.500	1%	49.500

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
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NEW PROJECTS									
6 PPHN-606 SDG# 9	Payment of Liabilities for Work Done of Closed Development Schemes (North)	Un-App	3.749	0.000	0.000	0.000	3.749	100%	0.000
7 PPHN-607 SDG# 9	Protection of Lohar Ghali Rest House alongwith Additional Accommodation and Fencing of Existing Land available with PP&H deptt. at Mzd	Un-App	80.000	0.000	0.000	0.000	1.000	1%	79.000
8 PPHN-608 SDG# 9	Construction of Residential Flats/Houses at Jalalabad Muzaffarabad (06 Flats & 01 House)	Un-App	80.000	0.000	0.000	0.000	1.000	1%	79.000
9 PPHN-609 SDG# 9	Establishment of Food Testing Laboratory and Inspection/Infrastructure for Anti-Adulteration Campaign in AJ&K	Un-App	81.000	0.000	0.000	0.000	0.500	1%	80.500
10 PPHN-611 SDG# 9	Construction of Jail Building Muzaffarabad (Phase-II)	Un-App	50.000	0.000	0.000	0.000	0.500	1%	49.500
11 PPHN-612 SDG# 9	Construction of Jail Building Bagh (Phase-II)	Un-App	50.000	0.000	0.000	0.000	0.500	1%	49.500
12 PPHN-613 SDG# 9	Construction of Jail Building Rawalakot (Phase-II)	Un-App	50.000	0.000	0.000	0.000	0.500	1%	49.500
13 PPHN-614 SDG# 9	Repair/Renovation of Existing building District Jail Pallandri	Un-App	14.000	5.000	0.000	0.000	0.500	4%	13.500
14 PPHN-615 SDG# 9	Construction of Inland Revenue Complex Muzaffarabad (Self Finance By IR deptt.) (Cost Rs. 150.000 million)	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total New Government Housing (North)			843.749	21.000	0.000	0.000	37.137	4%	806.612
Total Government Housing (North)			4,136.934	530.000	628.258	1,812.271	512.000	56%	1,812.663

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-140 SDG# 6	Improvement & Up-gradation of Water Supply Scheme Athmuqam District Neelum	06 Jun 2015 30 Jun 2020 AKCDC	249.402	60.000	30.000	160.000	16.000	71%	73.402
2 PPHN-141 SDG# 6	Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad	08 Sep 2015 30 Jun 2020 AKCDC	164.780	94.783	31.083	101.080	63.700	100%	0.000
3 PPHN-143 SDG# 6	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	30 Apr 2015 30 Jun 2021 AKDWP	151.890 219.330 Revised	75.003	108.619	181.029	38.301	100%	0.000
4 PPHN-155 SDG# 6	Greater Water Supply Scheme Hattian Bala	06 Jun 2015 30 Jun 2021 AKCDC	273.100 383.594 Revised	43.100	92.600	322.600	60.994	100%	0.000
5 PPHN-518 SDG# 6	Greater Water Supply Scheme Abbaspur	29 Mar 2016 30 Jun 2020 AKCDC	252.650	70.000	25.000	139.000	70.000	83%	43.650
6 PPHN-550 SDG# 6	Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I)	28 Feb 2018 21 Feb 2021 AKCDC	397.959	70.000	150.000	220.000	54.999	69%	122.960
7 PPHN-551 SDG# 6	Water Supply Scheme for Thorar Sub-Division, District Poonch	28 Mar 2018 21 Mar 2020 AKCDC	184.953	70.000	60.000	130.301	54.652	100%	0.000
8 PPHN-552 SDG# 6	Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti	10 Oct 2018 07 Jun 2021 AKDWP	399.310	70.931	135.931	183.431	70.000	63%	145.879
9 PPHN-553 SDG# 6	Water Supply Scheme Bloach, District Sudhnoti	13 Dec 2019 13 Dec 2021 AKDWP	142.440	20.000	2.125	2.125	25.000	19%	115.315
10 PPHN-554 SDG# 6	Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jhelum Valley	23 Jan 2020 23 Jan 2023 AKCDC	448.819	27.500	10.000	10.000	55.000	14%	383.819
11 PPHN-561 SDG# 6	Restoration of Damaged Protection Work on Right Bank at Qadarabad, District Bagh	23 Apr 2018 30 Jun 2020 AKDWP	12.974	10.774	5.000	7.200	5.774	100%	0.000
12 PPHN-576 SDG# 6	Improvement of Existing Water Supply System Bagh City	01 Feb 2019 30 Jun 2020 AKDWP	46.164 72.544 Revised	20.000	64.999	70.156	2.388	100%	0.000
13 PPHN-581 SDG# 6	Purchase of Machinery for Cleaning of Sewerage Lines & Septic Tanks in Muzaffarabad City	12 Mar 2019 30 Jun 2020 AKDWP	41.974	41.974	32.000	32.000	9.974	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 PPHN-596 SDG# 6	Completion of Left-over works/Repair of Water Supply System Muzaffarabad City	15 May 2020 15 May 2023 AKCDC	519.113	25.000	0.500	0.500	65.882	13%	452.731
15 PPHN-597 SDG# 6	Completion of Left-over works/Repair of Sewerage System Muzaffarabad City	04 Mar 2020 04 Mar 2023 AKDWP	194.110	14.435	0.500	0.500	75.250	39%	118.360
16 PPHN-598 SDG# 9	Construction of Boundary Wall i/c Security Check Post & Ware House for Treatment Plant at Makri Muzaffarabad	03 Dec 2019 03 Oct 2020 AKDWP	33.338	21.500	10.000	10.000	23.338	100%	0.000
17 PPHN-599 SDG# 6	Completion of Left-over works/Repair of Water Supply System Bagh City	17 Jan 2020 17 Jan 2023 AKDWP	84.753	10.000	32.005	32.005	52.748	100%	0.000
Total On Going Public Health Engineering (North)			3,802.043	745.000	790.362	1,601.927	744.000	62%	1,456.116

NEW PROJECTS									
1 PPHN-573 SDG# 6	Water Supply Scheme Hajira District Poonch (Phase-II)	Un-App	150.000	15.000	0.000	0.000	16.000	11%	134.000
Total New Public Health Engineering (North)			150.000	15.000	0.000	0.000	16.000	11%	134.000
Total Public Health Engineering (North)			3,952.043	760.000	790.362	1,601.927	760.000	60%	1,590.116
Total Physical Planning & Housing (North)			8,088.977	1,290.000	1,418.620	3,414.198	1,272.000	58%	3,402.779

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-487 SDG# 9	Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bimber Phase-II (7,000 Sft)	25 Aug 2015 30 Jun 2020 AKDWP	45.860 47.437 Revised	5.746	5.746	47.437	0.000	100%	0.000
2 PPHS-492 SDG# 9	Construction of Divisional Head Quarter Complex at Mirpur Phase-I (28,000 sft)	08 Jan 2016 30 Jun 2020 AKDWP	98.950 113.297 15% Exc.	9.347	9.347	113.297	0.000	100%	0.000
3 PPHS-514 SDG# 9	Construction of Perimeter Wall around District Jail Bimber	18 Jan 2018 30 Jun 2020 AKDWP	70.500 81.011 15% Exc.	8.511	8.511	81.011	0.000	100%	0.000
4 PPHS-515 SDG# 9	Construction of Press Club and Renovation of District Bar Room at DHQ Bimber	12 Apr 2018 30 Jun 2020 AKDWP	16.592	11.120	6.592	16.592	0.000	100%	0.000
5 PPHS-519 SDG# 9	Construction of Judicial Lockup with Civil Judge Court, Barnala, District Bimber	28 Dec 2018 30 Jun 2020 AKDWP	9.151	5.000	5.000	9.151	0.000	100%	0.000
Total Completed Government Housing (South)			267.488	39.724	35.196	267.488	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-163 SDG# 9	Construction of Jail Building at District Headquarter Bimber (46,243 sft)	23 Jun 2006 30 Jun 2020 AKCDC	86.267 427.078 Revised	83.664	83.664	425.078	2.000	100%	0.000
2 PPHS-184 SDG# 9	Improvement, Renovation and Additional Accommodation with Rest House Mirpur (16,678 sft)	17 Jan 2013 30 Jun 2020 AKCDC	76.236 132.885 Revised	11.342	4.642	126.185	6.700	100%	0.000
3 PPHS-490 SDG# 9	Construction of Sub-Divisional Offices at Samahni District Bimber and Dolaya Jattan District Kotli (21,480 sft)	30 Dec 2015 30 Jun 2020 AKDWP	89.989 103.215 15% Exc.	3.904	8.904	94.989	8.226	100%	0.000
4 PPHS-517 SDG# 9	Construction of Civil Judge Court & Judicial Lockup at Smahani, District Bimber	02 Aug 2018 07 Sep 2020 AKDWP	44.514 51.000 15% Exc.	12.000	12.000	34.000	17.000	100%	0.000
5 PPHS-525 SDG# 9	Acquisition of Land & Construction of Sub- Divisional Offices at THQ Khairata, District Kotli	08 Mar 2019 12 Aug 2021 AKDWP	117.945	26.472	42.000	62.161	55.784	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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ONGOING PROJECTS									
6 PPHS-526 SDG# 9	Construction of Civil Judge Court and Judicial Lockup at Nakyal	02 Aug 2019 02 Aug 2021 AKDWP	49.431	1.000	19.228	19.228	20.000	79%	10.203
7 PPHS-543 SDG# 9	Construction of Officer Club/Gymnasium at Bhimber	23 Apr 2020 23 Oct 2021 AKDWP	52.957	6.000	6.000	6.000	29.255	67%	17.702
8 PPHS-549 SDG# 9	Furnishing / Air Conditioning / External Works & Additional Emergency Stair Judicial Complex Mirpur (Phase-I)	12 May 2020 12 May 2021 AKDWP	43.580	0.000	18.000	18.000	23.214	95%	2.366
9 PPHS-550 SDG# 9	Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur A.K	28 Feb 2020 28 Feb 2021 AKDWP	38.323	0.000	20.366	20.366	17.957	100%	0.000
Total On Going Government Housing (South)			1,016.414	144.382	214.804	806.007	180.136	97%	30.271

NEW PROJECTS									
1 PPHS-524 SDG# 9	Construction of Residential Flats for Govt. Servants at District Head Quarter Kotli	Un-App	199.000	2.894	0.000	0.000	7.864	4%	191.136
2 PPHS-542 SDG# 9	Construction of High Court Rest House at Mirpur	Un-App	167.206	2.000	0.000	0.000	1.000	1%	166.206
3 PPHS-547 SDG# 8	Retrofitting of Islamgarh Police Station District Mirpur	Un-App	15.000	8.000	0.000	0.000	1.000	7%	14.000
4 PPHS-548 SDG# 9	Development of Tourist Resorts at Kakra Town Near Jari Dam, District Mirpur	Un-App	50.000	3.000	0.000	0.000	1.000	2%	49.000
5 PPHS-551 SDG# 9	Construction of Residential Accommodation for Govt. Employees at Mirpur	Un-App	250.000	0.000	0.000	0.000	2.000	1%	248.000
6 PPHS-552 SDG# 9	Construction of PCC Internal Roads in District Jail Bhimber	Un-App	30.000	0.000	0.000	0.000	2.000	7%	28.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
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NEW PROJECTS									
7 PPHS-553 SDG# 9	Construction of Multipurpose Hall and Residential Accommodation for Govt. Employees at Bhimber (Phase-I)	Un-App	180.000	0.000	0.000	0.000	2.000	1%	178.000
8 PPHS-554 SDG# 9	Support for Construction of Azad Jammu and Kashmir Military College at Bhimber	Un-App	30.000	0.000	0.000	0.000	18.000	60%	12.000
9 PPHS-555 SDG# 9	Construction of Office Accomodation for SDO's C&W and PP&H Deptt. at Barnala	Un-App	50.000	0.000	0.000	0.000	2.500	5%	47.500
10 PPHS-558 SDG# 9	Construction of Kashmir Centre Lahore	Un-App	100.000	0.000	0.000	0.000	0.500	1%	99.500
Total New Government Housing (South)			1,071.206	15.894	0.000	0.000	37.864	4%	1,033.342
Total Government Housing (South)			2,355.108	200.000	250.000	1,073.495	218.000	55%	1,063.613

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-156 SDG# 6	Water Supply Scheme THQ Sehnsa, District Kotli	14 Apr 1996 14 Apr 1999 AKDWP	37.760 16.591 C.C.	0.001	0.000	16.591	0.000	100%	0.000
2 PPHS-195 SDG# 6	Greater Water Supply Scheme, Kotli	14 Jul 2010 30 Jun 2019 AKCDC	395.070 453.777 15% Exc.	4.400	4.400	453.777	0.000	100%	0.000
3 PPHS-536 SDG# 6	Provision of Missing Facilities for Rehabilitation of Existing Water Supply System and inter-linking of old and new Water Supply Systems of Mirpur City	07 Mar 2019 12 Feb 2020 AKDWP	120.941 138.419 15% Exc.	45.000	82.991	138.419	0.000	100%	0.000
4 PPHS-541 SDG# 6	Left-over Works of Water Supply Scheme Chakswari (Phase-II), District Mirpur	20 Sep 2019 20 Sep 2020 AKDWP	86.854	20.000	86.854	86.854	0.000	100%	0.000
Total Completed Public Health Engineering (South)			695.641	69.401	174.245	695.641	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-116 SDG# 6	Water Supply Scheme Kharak, District Mirpur	26 Sep 2013 30 Jun 2020 AKCDC	205.504 235.281 15% Exc.	9.000	0.000	226.281	9.000	100%	0.000
2 PPHS-502 SDG# 6	Pilot Project Water Supply Scheme Barnala (Lakar Mandi, Baboot East West, Malni) District Bhimber	30 Apr 2015 30 Jun 2020 AKCDC	273.062 314.000 15% Exc.	74.246	74.246	273.062	40.938	100%	0.000
3 PPHS-503 SDG# 9	Water Supply Scheme Chakswari District Mirpur	30 Apr 2015 30 Jun 2020 AKCDC	252.986	81.599	44.000	215.387	37.599	100%	0.000
4 PPHS-530 SDG# 6	Water Supply Scheme Bhimber Town (Phase-IV), District Bhimber	22 Oct 2018 07 Jun 2021 AKDWP	327.464	180.000	210.000	275.027	52.437	100%	0.000
5 PPHS-531 SDG# 6	Provision of Sewerage & Storm Water Drainage System, Bhimber Town Distt Bhimber (Phase-II)	28 Feb 2018 28 Feb 2021 AKCDC	205.421	79.754	59.754	163.022	42.399	100%	0.000
6 PPHS-532 SDG# 6	Water Supply Scheme THQ Samahni, District Bhimber	03 Dec 2019 31 Jan 2023 AKDWP	313.876	5.000	0.000	0.000	160.000	51%	153.876

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 PPHS-534 SDG# 6	Water Supply Scheme THQ Charhoi, District Kotli	15 Jan 2020 15 Jan 2023 AKDWP	381.142	5.000	5.000	5.000	172.706	47%	203.436
8 PPHS-540 SDG# 6	Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II)	12 Mar 2019 30 Jun 2020 AKDWP	76.113 88.439 Revised	30.000	30.000	57.000	31.439	100%	0.000
9 PPHS-544 SDG# 6	Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur	10 Jan 2020 10 Jan 2021 AKDWP	139.377	96.000	72.755	72.755	66.622	100%	0.000
Total On Going Public Health Engineering (South)			2,257.986	560.599	495.755	1,287.534	613.140	84%	357.312

NEW PROJECTS									
1 PPHS-537 SDG# 6	Greater Water Supply Scheme Kotli (Phase-II)	Un-App	700.000	5.000	0.000	0.000	10.000	1%	690.000
2 PPHS-538 SDG# 6	Greater Sewerage Scheme Kotli	Un-App	400.000	5.000	0.000	0.000	10.000	3%	390.000
3 PPHS-556 SDG# 6	Water Supply Scheme at Fafdela Nullah THQ Sehnsa	Un-App	300.000	0.000	0.000	0.000	2.585	1%	297.415
4 PPHS-557 SDG# 6	Water Supply Scheme THQ Khairatta	Un-App	250.000	0.000	0.000	0.000	4.275	2%	245.725
Total New Public Health Engineering (South)			1,650.000	10.000	0.000	0.000	26.860	2%	1,623.140
Total Public Health Engineering (South)			4,603.627	640.000	670.000	1,983.175	640.000	57%	1,980.452
Total Physical Planning & Housing (South)			6,958.735	840.000	920.000	3,056.670	858.000	56%	3,044.065

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPH-516 SDG# 9	Feasibility Study of Sector A-4 & A-2, PWD Resort near Jari Dam Mirpur (PC-II)	16 Nov 2017 30 Jun 2020 AKDWP	8.568 6.689 C.C.	3.400	3.400	6.689	0.000	100%	0.000
Total Completed Central Design Office			6.689	3.400	3.400	6.689	0.000	100%	0.000

ONGOING PROJECTS									
1	2	3	4	5	6	7	8	9	10
1 PPH-160 SDG# 9	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJ&K (PC-II)	25 Jun 2008 25 Jun 2010 AKDWP	58.905	1.000	0.000	45.936	1.000	80%	11.969
2 PPH-182 SDG# 6	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJ&K (PC-II)	25 Feb 2011 08 Jul 2013 AKDWP	17.870 29.280 Revised	1.000	0.000	20.582	1.000	74%	7.698
3 PPH-461 SDG# 9	Consultancy Services for Planning and Designing of Govt. Buildings in AJ&K (PC-II)	25 May 2007 19 May 2017 AKDWP	21.206 76.557 Revised	0.100	0.000	60.977	2.001	82%	13.579
4 PPH-509 SDG# 6	Consultancy Services for Preparation of Water Supply Schemes of THQs of AJ&K (PC-II)	19 Nov 2014 30 Jun 2021 AKDWP	27.000	1.000	0.600	15.985	1.000	63%	10.015
5 PPH-514 SDG# 9	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 30 Jun 2020 AKDWP	16.641	5.000	4.601	10.652	4.932	94%	1.057
6 PPH-515 SDG# 9	Surveying/Geo-technical Investigations and Miscellaneous Expenditures for the Designing of Development/Infrastructure Projects in AJ&K (PC-II)	08 Sep 2017 30 Jun 2020 AKDWP	29.135	3.000	5.483	20.083	5.000	86%	4.052
7 PPH-518 SDG# 6	Study to Establish Status of Urban Water Supply Coverage & Deficiencies in AJ&K and Feasibility Study for Development of Water Source in Rural Areas of AJ&K	19 Dec 2019 19 Dec 2021 AKDWP	90.215	7.300	0.142	0.142	6.600	7%	83.473
8 PPH-519 SDG# 6	Feasibility Study and Design of Sewerage System along with Development of Additional Water Source for Muzaffarabad Water Supply	19 Sep 2019 19 Sep 2021 AKDWP	116.652	3.200	2.154	2.154	3.467	5%	111.031
Total On Going Central Design Office			444.385	21.600	12.980	176.511	25.000	45%	242.874
Total Central Design Office			451.074	25.000	16.380	183.200	25.000	46%	242.874
Total Physical Planning & Housing (CDO)			451.074	25.000	16.380	183.200	25.000	46%	242.874

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 UDP-1 SDG# 11	Provision of Basic Amenities in Athmuqam City	26 Nov 2019 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
2 UDP-2 SDG# 11	Provision of Basic Amenities in Muzaffarabad City	02 Sep 2019 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
3 UDP-3 SDG# 11	Provision of Basic Amenities in Hattain City	AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
4 UDP-4 SDG# 11	Provision of Basic Amenities in Bagh City	13 Jan 2020 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
5 UDP-5 SDG# 11	Provision of Basic Amenities in Kahuta City	19 Nov 2019 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
6 UDP-6 SDG# 11	Provision of Basic Amenities in Rawalakot City	07 Nov 2019 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
7 UDP-7 SDG# 11	Provision of Basic Amenities in Pallandri City	16 Aug 2019 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
8 UDP-8 SDG# 11	Provision of Basic Amenities in Kotli City	16 Jan 2020 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
9 UDP-9 SDG# 11	Provision of Basic Amenities in Mirpur City	20 Jan 2020 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
10 UDP-10 SDG# 11	Provision of Basic Amenities in Bhimber City	16 Jan 2020 30 Jun 2020 AKDWP	25.000	25.000	25.000	25.000	0.000	100%	0.000
Total Completed Urban Development Programme			250.000	250.000	250.000	250.000	0.000	100%	0.000
Total Urban Development Programme			250.000	250.000	250.000	250.000	0.000	100%	0.000
Total Physical Planning & Housing (UDP)			250.000	250.000	250.000	250.000	0.000	100%	0.000

POWER

VISION

Attaining self-reliance in affordable, dependable and renewable energy supply for meeting local demand as well as accelerating the exports for earning and increasing revenues for the State.

MISSION

- To meet the efficient energy requirements of all the population of the state at affordable cost for their socio-economic uplift leading to the sustainable development.
- To make state of AJ&K self-reliant in its energy needs by tapping indigenous energy resources and to generate revenue for the state.
- To deliver uninterrupted power supply to all population of the state of AJ&K.
- To achieve affordable, reliable and modern energy for all in line with SDG's Goal No. 7.
- To supply electricity at subsidized rates to off-grid/environmental protected areas.

ECONOMIC & SOCIAL POTENTIAL

- Increase in reliability of the electrical distribution system will have positive impact on the industrial growth and business development, which leads to economic up-lift of the people of state.
- Expansion of electrification to 100% population will improve the living standards of people of the state and it will also decrease environmental pollution.
- Harness identified hydel potential of AJ&K with a capacity of 9,257.600 MW for socio-economic development of the area.
- Socio-economic needs at micro level by installing mini hydropower stations for rural areas where electricity is not connected with National Grid.

STRATEGY

- Rehabilitation of existing distribution network.
- Intensification, extension & expansion of electricity network to cover the entire population of the state.
- Electrification of remote areas of the state through renewable energy sources where grid supply is not feasible.
- Enhancing physical infrastructure, logistic & communication support and computerization of electricity billing system.
- Capitalizing human resources.
- Improvement of administrative challenges to reduce and control technical losses.
- Promotion of power generation projects at grid/off-grid levels for local consumption & supplementing national grid.
- Provide an alternate source of energy to meet the needs of AJ&K by installing projects up to 50 MW capacities.
- Install and operate regional grids within AJ&K for optimal power dispersal from local hydropower resources and to facilitate interconnection of any project proposed to be set up in private sector.

PHYSICAL TARGETS AND ACHIEVEMENTS

Interventions	Benchmark upto June, 2019	Targets 2019-20	Achievements 2019-20	Accumulative Achievements upto June, 2020	Proposed Targets 2020-21
1	2	3	4	5 = (2 + 4)	6
SUB-SECTOR: ELECTRICITY					
Land (Kanal)	311.60	10	-	311.60	8
Civil Works (Sft)	276,568	15,000	-	276,568	36,615
Service Connections (Nos.)	649,876	15,000	12,000	661,876	18,000
11 KV Lines (Km) (HT Poles) (Nos.)	1,114.71 (111,471)	100 (1000)	156.10 (1,561)	1,270.81 (12,708)	199.50 (1,995)
0.4 KV Lines (Km) (LT Poles) (Nos.)	19,925.23 (318,803)	188 (3,008)	212.49 (3,400)	20,137.72 (322,203)	315.62 (5,050)
Transformers (Nos.)	15,118	230	306	15,424	443
Transformer Workshops (Nos.)	8	5	-	8	5
Augmentation of Lines (Km) (HT Poles) (Nos.)	590.84 (5,908)	250 (2,500)	138.81 (1,388)	729.65 (7,296)	59.50 (595)
Augmentation of Transformers (Nos.)	420	5	-	420	5
132 KV Transmission Line (Km)	-	107	-	-	127
Replacement of Meters (Nos.)	-	46,000	46,000	46,000	50,000
132 KV Grid Stations (Nos.)	24	3	-	-	3
Training of Staff (Nos.)	-	444	40	40	404
SUB-SECTOR: POWER DEVELOPMENT ORGANIZATION (PDO)					
Hydel Generation (MW)	60.62	19.5	4.1	64.72	15.4
Feasibility Study (MW)	239	40	-	239	40
Interconnection Lines (Km)	21	-	-	21	-
Land Acquisition (Kanal)	1,651.75	57	25	1,676.75	200
Capacity Building/Training of AJK PDO Employees (Nos.)	48	64	51	99	11

PROJECTS COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2019-20	06	03	08	-	14	03
2020-21	04	-	14	-	18	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Power								
a.) Electricity Department								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	17	3,328.916	1,050.000	1,147.000	2,142.070	889.568	91%	297.278
New	8	2,445.064	50.000	0.000	0.000	210.432	9%	2,234.632
Total	25	5,773.980	1,100.000	1,147.000	2,142.070	1,100.000	56%	2,531.910
b.) Power Development Organization								
Completed	3	1,425.625	278.415	278.415	1,425.625	0.000	100%	0.000
On Going	7	16,336.764 (11,408.954 F.Aid)	691.585 (70.000 F.Aid)	109.835 (28.250 F.Aid)	594.321 (30.980 F.Aid)	512.518 (100.000 F.Aid)	7%	15,229.925 (11,277.974 F.Aid)
New	3	608.000	0.000	0.000	0.000	87.482	14%	520.518
Total	13	18,370.389 (11,408.954 F.Aid)	970.000 (70.000 F.Aid)	388.250 (28.250 F.Aid)	2,019.946 (30.980 F.Aid)	600.000 (100.000 F.Aid)	14%	15,750.443 (11,277.974 F.Aid)
Power								
Completed	3	1,425.625	278.415	278.415	1,425.625	0.000	100%	0.000
On Going	24	19,665.680 (11,408.954 F.Aid)	1,741.585 (70.000 F.Aid)	1,256.835 (28.250 F.Aid)	2,736.391 (30.980 F.Aid)	1,402.086 (100.000 F.Aid)	21%	15,527.203 (11,277.974 F.Aid)
New	11	3,053.064	50.000	0.000	0.000	297.914	10%	2,755.150
Total	38	24,144.369 (11,408.954 F.Aid)	2,070.000 (70.000 F.Aid)	1,535.250 (28.250 F.Aid)	4,162.016 (30.980 F.Aid)	1,700.000 (100.000 F.Aid)	24%	18,282.353 (11,277.974 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 POW-117 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Muzaffarabad (Phase-I)	06 Sep 2017 30 Jun 2021 AKCDC	262.098 299.563 15% Exc.	51.719	54.486	264.865	34.698	100%	0.000
2 POW-123 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Mirpur (Phase-I)	06 Sep 2017 30 Jun 2021 AKCDC	250.530 279.918 15% Exc.	51.161	67.881	267.250	12.668	100%	0.000
3 POW-124 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Rawalakot (Phase-I)	06 Sep 2017 30 Jun 2021 AKCDC	253.698 288.396 15% Exc.	43.597	48.400	258.501	29.895	100%	0.000
4 POW-125 SDG# 7	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Kotli (Phase-I)	06 Sep 2017 30 Jun 2021 AKCDC	250.300 281.777 15% Exc.	61.600	70.815	259.515	22.262	100%	0.000
5 POW-177 SDG# 7	Expansion of Power Distribution Network in Cities/Towns of North Zone in AJ&K	15 Mar 2019 30 Jun 2021 AKDWP	256.730	100.000	110.000	148.612	108.118	100%	0.000
6 POW-179 SDG# 7	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 2019 AKDWP	54.531 120.000 U.Rev.	36.118	0.000	83.882	36.118	100%	0.000
7 POW-180 SDG# 7	Upgradation of Computerized Power Consumer Billing System of Electricity Department in AJ&K	15 Mar 2019 30 Jun 2021 AKDWP	165.571	99.314	59.314	59.314	106.257	100%	0.000
8 POW-185 SDG# 7	Electrification of Remaining Areas in District Neelum (Part IV)	01 Jan 2019 30 Jun 2021 AKDWP	232.540	80.000	120.000	144.000	73.000	93%	15.540
9 POW-188 SDG# 7	Technical & Institutional Support for Taking Over of 132 KV Grid Stations from DISCOs	30 May 2019 30 Jun 2021 AKDWP	43.676	43.676	4.676	4.676	39.000	100%	0.000
10 POW-198 SDG# 7	Feasibility Studies of New Grid Stations (Samahni, Sehnsa & Forward Kahutta) in AJ&K	30 Oct 2018 30 Jun 2021 AKDWP	13.017	13.017	4.017	4.017	9.000	100%	0.000
11 POW-199 SDG# 7	Intensification of Power Distribution Network of Electricity Deptt. in North Region of AJ&K	31 May 2019 30 Jun 2021 AKDWP	254.287	100.000	135.000	135.000	119.287	100%	0.000
12 POW-200 SDG# 7	Intensification of Power Distribution Network of Electricity Deptt. in South Region of AJ&K	24 May 2019 30 Jun 2021 AKDWP	167.987	100.000	137.411	153.893	14.094	100%	0.000
13 POW-202 SDG# 7	Expansion of Power Distribution Network in Cities/Towns of South Zone in AJ&K	15 Mar 2019 30 Jun 2021 AKDWP	245.546	100.000	176.087	199.632	45.914	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 POW-208 SDG# 7	Electrification of Remaining Areas in District Haveli (Part IV)	09 Dec 2019 30 Dec 2022 AKDWP	332.233	10.000	55.000	55.000	118.000	52%	159.233
15 POW-211 SDG# 7	Capacity Building/Technical Training of Field Staff of AJKED	06 Dec 2019 30 Jun 2022 AKDWP	197.505	50.000	25.000	25.000	50.000	38%	122.505
16 POW-212 SDG# 7	Relocation of 11 KV & 0.4 KV Lines in Mirpur city on account of Decision of Supreme Court AJ&K	09 Dec 2019 30 Jun 2021 AKDWP	142.856	102.484	73.169	73.169	69.687	100%	0.000
17 POW-213 SDG# 7	Study for Restructuring/Transformation of AJ&K Electricity Department in wake of New Tariff Regime	01 Jan 2019 30 Jun 2021 AKDWP	7.314	7.314	5.744	5.744	1.570	100%	0.000
Total On Going Electricity Department			3,328.916	1,050.000	1,147.000	2,142.070	889.568	91%	297.278

NEW PROJECTS									
1 POW-197 SDG# 7	Const. of 05 Transformer Workshops (Chaksawari, Distt. Mirpur; Khairata, Distt. Kotli; Kahuta, Distt. Haveli; Hajira, Distt. Poonch & Hattian, Distt. Jhelum Valley)	Un-App	200.064	10.000	0.000	0.000	35.000	17%	165.064
2 POW-205 SDG# 7	Construction of 132 KV Grid Station including 20 Km Transmission Line at Sehnsa District Kotli AJ&K	Un-App	700.000	10.000	0.000	0.000	20.000	3%	680.000
3 POW-206 SDG# 7	Construction of 132 KV Grid Station including 32 Km Transmission Line at Samahni District Bhimber AJ&K	Un-App	710.000	10.000	0.000	0.000	20.000	3%	690.000
4 POW-207 SDG# 7	Construction of 132 KV Grid Station including 55 Km Transmission Line at Kahutta District Haveli AJ&K	Un-App	400.000	10.000	0.000	0.000	20.000	5%	380.000
5 POW-209 SDG# 7	Construction/Repair and Rehabilitation of Office Buildings of AJKED in AJ&K (North Zone)	Un-App	70.000	10.000	0.000	0.000	15.000	21%	55.000
6 POW-216 SDG# 7	Construction/Repair and Rehabilitation of Office Buildings of AJKED in AJ&K (South Zone)	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
7 POW-217 SDG# 7	Construction of 132 KV Interconnection Line Rampura to Chatter Kalas (Brora) Grid Stations District Muzaffarabad	Un-App	250.000	0.000	0.000	0.000	40.000	16%	210.000
8 POW-218 SDG# 7	Rehabilitation of Damaged 11 KV & 0.4 KV Line in Mirpur and Bhimber due to Earthquake of Sept.2019	Un-App	65.000	0.000	0.000	0.000	50.432	78%	14.568
Total New Electricity Department			2,445.064	50.000	0.000	0.000	210.432	9%	2,234.632
Total Electricity Department			5,773.980	1,100.000	1,147.000	2,142.070	1,100.000	56%	2,531.910

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-145 SDG# 7	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad. Total Cost: Rs. 1813.850 million Local Share: Rs. 915.000 million	02 Oct 2012 30 Jun 2020 ECNEC	915.000	236.846	236.846	915.000	0.000	100%	0.000
2 POW-164 SDG# 7	Construction of 33/11 KV Interconnections with Grid Station from Kathai, Qadirabad & Rehra Power Stations	13 Apr 2015 30 Jun 2020 AKDWP	48.509 55.785 15% Exc.	7.276	7.276	55.785	0.000	100%	0.000
3 POW-165 SDG# 7	Construction of 4.0 MW Kapa Banamula Hydro Power Project (Phase-I) Leepa Valley District Jhelum Valley (Hattian Bala)	28 May 2015 05 May 2020 AKCDC	395.513 454.840 15% Exc.	34.293	34.293	454.840	0.000	100%	0.000
Total Completed Power Development Organization			1,425.625	278.415	278.415	1,425.625	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-111 SDG# 7	Constt. of 40.0 MW Dowarian HPP Distt. Neelum, Total Cost Rs.7,173.703 million (ADP Share 7.5 % = Rs. 538.028 million) (PDO Share 7.5 % = Rs. 538.028 million)	04 Mar 2015 04 Mar 2019 ECNEC	5,973.390 7,173.703 U.Rev. (5,382.156 F.Aid)	275.000 (20.000 F.Aid)	0.000	106.481	42.601 (41.601 F.Aid)	2%	7,024.621 (5,340.555 F.Aid)
2 POW-112 SDG# 7	Constt. of 35.0 MW Nagdar HPP Distt. Neelum, Total Cost Rs.7,970.144 million (ADP Share 7.5 % = Rs. 597.761 million) (PDO Share 7.5 % = Rs. 597.761 million)	04 Mar 2015 04 Mar 2019 ECNEC	6,845.055 7,970.144 U.Rev. (5,979.020 F.Aid)	275.000 (20.000 F.Aid)	0.000	81.000	42.601 (41.601 F.Aid)	2%	7,846.543 (5,937.419 F.Aid)
3 POW-143 SDG# 7	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 30 Jun 2020 AKCDC	227.859 316.381 Revised	30.106	11.980	298.255	18.126	100%	0.000
4 POW-175 SDG# 7	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJ&K (PC-II).	24 Feb 2017 30 Jun 2021 AKDWP	66.742	30.000	20.000	28.000	38.742	100%	0.000
5 POW-191 SDG# 7	Construction of 3.2 MW Chamfall Hydro Power Project District Jhelum Valley	04 Feb 2020 04 Feb 2023 AKCDC	702.366	51.479	43.605	43.605	300.000	49%	358.761
6 POW-204 SDG# 7	Capacity Building of Azad Jammu & Kashmir Power Development Organization Revised PC-II (AFD Grant = € 0.350 million)	28 Aug 2018 30 Jun 2021 CDWP	47.778 (47.778 F.Aid)	30.000 (30.000 F.Aid)	28.250 (28.250 F.Aid)	30.980 (30.980 F.Aid)	16.798 (16.798 F.Aid)	100%	0.000
7 POW-214 SDG# 7	Acquisition of Land and Environmental Mitigation for 22 MW Jagran-IV Hydropower Project District Neelum AJ&K (Phase-I)	10 Jun 2020 30 Jun 2021 AKDWP	59.650	0.000	6.000	6.000	53.650	100%	0.000
Total On Going Power Development Organization			16,336.764 (11,408.954 F.Aid)	691.585 (70.000 F.Aid)	109.835 (28.250 F.Aid)	594.321 (30.980 F.Aid)	512.518 (100.000 F.Aid)	7%	15,229.925 (11,277.974 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-221 SDG# 7	Construction of 3.0 MW Narrdigian Hydro Power Project District Jhelum Valley	Un-App	600.000	0.000	0.000	0.000	86.982	14%	513.018
2 POW-222 SDG# 7	Detailed Design & Feasibility Study for Construction of 1.0 MW Phullawai Hydro Power Project District Neelum	Un-App	8.000	0.000	0.000	0.000	0.500	6%	7.500
3 POW-223 SDG# 7	Construction of 800 KW Kalsan Makri Hydro Power Project District Muzaffarabad (PDO Self- financing) Costing Rs. 210.000 million	Un-App	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total New Power Development Organization			608.000	0.000	0.000	0.000	87.482	14%	520.518
Total Power Development Organization			18,370.389 (11,408.954 F.Aid)	970.000 (70.000 F.Aid)	388.250 (28.250 F.Aid)	2,019.946 (30.980 F.Aid)	600.000 (100.000 F.Aid)	14%	15,750.443 (11,277.974 F.Aid)
Total Power			24,144.369 (11,408.954 F.Aid)	2,070.000 (70.000 F.Aid)	1,535.250 (28.250 F.Aid)	4,162.016 (30.980 F.Aid)	1,700.000 (100.000 F.Aid)	24%	18,282.353 (11,277.974 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	2	259.001	63.467	63.467	259.001	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	166.390	36.533	36.533	36.533	100.000	82%	29.857
Total	5	425.391	100.000	100.000	295.534	100.000	93%	29.857
b.) LoC Package								
Completed	1	130.000	4.455	4.455	130.000	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	130.000	4.455	4.455	130.000	0.000	100%	0.000
Rehabilitation								
Completed	3	389.001	67.922	67.922	389.001	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	166.390	36.533	36.533	36.533	100.000	82%	29.857
Total	6	555.391	104.455	104.455	425.534	100.000	95%	29.857

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 REH-13 SDG# 10	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	38.181	38.181	128.152	0.000	100%	0.000
2 REH-15 SDG# 10	Provision of Facilities to the J&K Refugees Settled in Pakistan	15 May 2018 15 May 2021 AKDWP	130.849	25.286	25.286	130.849	0.000	100%	0.000
Total Completed Rehabilitation & Resettlement			259.001	63.467	63.467	259.001	0.000	100%	0.000

NEW PROJECTS									
1 REH-18 SDG# 10	Purchase of Land for Establishment of Kashmir Colony Chakwal,Attock,Wah Cantt and Purchase of Land for Graveyards for J&K Refugees Settled in Pakistan	Un-App	161.860	33.533	36.533	36.533	95.470	82%	29.857
2 REH-20 SDG# 16	Construction of Record Room at DC Office (State Subject), Mirpur and Digitization of Record of Allotment to J&K Refugees Settled in Pakistan	Un-App	4.530	2.000	0.000	0.000	4.530	100%	0.000
3 REH-21 SDG# 9	Construction of Revenue Complex at Muzaffarabad Cost Rs.237.385 Million (Self-Financing)	Un-App	0.000	1.000	0.000	0.000	0.000	0%	0.000
Total New Rehabilitation & Resettlement			166.390	36.533	36.533	36.533	100.000	82%	29.857
Total Rehabilitation & Resettlement			425.391	100.000	100.000	295.534	100.000	93%	29.857

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1	LoC Package	29 Apr 2019 09 Apr 2020 AKDWP	130.000	4.455	4.455	130.000	0.000	100%	0.000
Total Completed LoC Package			130.000	4.455	4.455	130.000	0.000	100%	0.000
Total LoC Package			130.000	4.455	4.455	130.000	0.000	100%	0.000
Total Rehabilitation			555.391	104.455	104.455	425.534	100.000	95%	29.857

RESEARCH & DEVELOPMENT

VISION

Enable AJ&K 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.

MISSION

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 AJ&K.
- Development of database of all line departments, establishing their inter-linkages as well as creation of a data bank for tracking financial and physical progress regarding development projects in shape of a Management Information System.
- Collection and dissemination of sectoral statistical data through Bureau of Statistics to facilitate policy making and effective planning for socio-economic development of the State.
- 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 MICS database with appropriate user documentation to provide basis for national and international development partners/organizations to work with accuracy for sustainable development.
- 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 and policies and also to ensure optimum utilization of meager financial resources.
- 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 AJ&K PPRA Act, rules and regulations and establishment of performance indicators for procurement performance of the procuring agencies.
- Enhancing the capacity of the AJ&K Finance Department to further improve financial management functions of the department.
- Computerization of the AG office in PIFRA-II to have a reliable, efficient, transparent accounting reports and budgetary system, to ensure transparent standardized procedures and to exercise internal control over Accounting Information System with adequate protection of data regime.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	02	02
2020-21	04	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
Completed	2	425.043	68.804	68.804	425.043	0.000	100%	0.000
On Going	8	949.694	195.821	139.358	478.359	238.000	75%	233.335
New	1	100.000	0.000	0.000	0.000	30.000	30%	70.000
Total	11	1,474.737	264.625	208.162	903.402	268.000	79%	303.335

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 R&D-7 SDG# 16	Strengthening of Research, Statistics & Library in P&DD	10 Apr 2002 30 Jun 2020 AKCDC	9.383 386.340 5th Rev.	48.404	48.404	386.340	0.000	100%	0.000
2 R&D-36 SDG# 3	Support to Flood 2014 Emergency Reconstruction & Resilience Project in AJ&K, For Payment of Salaries and Operational Costs	24 May 2019 30 Jun 2020 AKDWP	31.141 38.703 R.Revised	20.400	20.400	38.703	0.000	100%	0.000
Total Completed Planning and Development			425.043	68.804	68.804	425.043	0.000	100%	0.000

ONGOING PROJECTS									
1 R&D-8 SDG# 16	Consultancy Services for Preparation of Schedule of Rates and Establishment of Rate Analysis Section in P&DD	02 Apr 2008 30 Jun 2020 AKDWP	85.663 174.571 4th Rev.	20.000	18.700	157.981	16.590	100%	0.000
2 R&D-25 SDG# 16	Identification of Flood 2014 Emergency Reconstruction & Multi - Disaster Resilience Programme	19 May 2015 30 Jun 2020 AKDWP	22.122 99.000 U.Rev.	14.211	14.211	75.698	23.302	100%	0.000
3 R&D-27 SDG# 16	Multiple Indicator Cluster Survey (MICS) of AJ&K.	15 May 2018 30 Jun 2020 AKDWP	64.298	15.000	14.000	20.376	30.000	78%	13.922
4 R&D-29 SDG# 16	GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K	15 May 2018 30 Jun 2021 AKDWP	69.556 100.000 U.Rev.	10.000	39.576	59.956	30.044	90%	10.000
5 R&D-31 SDG# 12	Establishment of Public Procurement Regulatory Authority (PPRA) in AJ&K	13 Feb 2018 30 Jun 2020 AKDWP	36.916 42.454 15% Exc.	12.000	12.000	31.834	10.620	100%	0.000
6 R&D-33 SDG# 16	Strengthening of Finance Department GoAJ&K	23 Jan 2018 30 Jun 2020 AKDWP	25.000 28.750 15% Exc.	8.000	6.500	16.543	12.207	100%	0.000
7 R&D-34 SDG# 16	Capacity Building of P&DD	22 Jun 2018 30 Jun 2021 AKDWP	296.341	103.610	34.371	115.971	88.448	69%	91.922
8 R&D-37 SDG# 16	Computerization of AG Office in PIFRA-II and Post PIFRA Scenario	01 Apr 2020 30 Jun 2022 AKDWP	144.280	13.000	0.000	0.000	26.789	19%	117.491
Total On Going Planning and Development			949.694	195.821	139.358	478.359	238.000	75%	233.335

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 R&D-40 SDG# 16	Strengthening of Statistics Section in P&DD Phase-II	Un-App	100.000	0.000	0.000	0.000	30.000	30%	70.000
Total New Planning and Development			100.000	0.000	0.000	0.000	30.000	30%	70.000
Total Planning and Development			1,474.737	264.625	208.162	903.402	268.000	79%	303.335
Total Research & Development			1,474.737	264.625	208.162	903.402	268.000	79%	303.335

SOCIAL WELFARE & WOMEN DEVELOPMENT

VISION

A society where everyone and in particular marginalized/vulnerable people have an 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/segments of the society.

STRATEGY

- Create welfare facilities and healthy living opportunities for vulnerable groups including destitute women, old age people and children by strengthening and up gradation of social services chain.
- Impart skills to make the vulnerable groups economically independent and useful for the society.
- Utilizing the resources of local NGOs existing at grass-root level and formation of new NGOs from the clusters of Community Based Organizations (CBO) for Public Private Partnership (PPP), sustainable and equitable welfare and economic development.
- Preparation of Database Management Information System (DBMIS) of the vulnerable to uplift their economic and social status by involving government agencies, 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.
- 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 Elimination of Discrimination Against Women (CEDAW)” to ensure the participation of women in all spheres of life.

SALIENT FEATURES OF ADP 2020-21

To achieve the targets of Social Welfare & Women Development Sector an amount of Rs.150.000 million is proposed for financial year 2020-21. The portfolio of the Sector comprises of 11 schemes, out of which 01 scheme has been completed during this financial year while 04 schemes are expected to be completed in financial year 2020-21. The main physical targets and achievements are as follows:

TARGETS/ACHIEVEMENTS

Intervention	Unit	FY 2019-20		FY 2020-21
		Planned	Achievements	Targets
Establishment of Social Welfare Centers	No.	02	02	-
Establishment of Special Education Center at Rawalakot	%age	40	40	80
Provision of Sewing Machine	No.	300	300	-
Rehabilitation of PWDs	No.	500	300	200
Community Based Rehabilitation of Vulnerable Elderly Persons	No.	150	150	-
Marriage Assistance	No.	300	197	103
Orientation Trainings/Workshops	No.	40	30	10
Awareness Raising	No.	22	22	-
Child Protection Units at Divisional Headquarters	No.	-	-	03
Medico Legal aid for Women Victims	No.	300	300	-
Establishment of 3 Sales Centers	%age	70	70	100
Establishment of 18 Production Centers	%age	60	60	100
Strengthening of Shaheed Benazir Bhutto Women Development Center.	%age	80	80	100
State Commission on Status of Women	%age	10	10	50

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	1	1
2020-21	4	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
a.) Social Welfare								
Completed	1	55.363	18.400	18.400	55.363	0.000	100%	0.000
On Going	4	182.852	64.600	56.600	82.199	71.000	84%	29.653
New	2	130.000	2.000	0.000	0.000	14.000	11%	116.000
Total	7	368.215	85.000	75.000	137.562	85.000	60%	145.653
b.) Women Development								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	203.817	65.000	65.000	86.250	61.000	72%	56.567
New	1	70.000	0.000	0.000	0.000	4.000	6%	66.000
Total	4	273.817	65.000	65.000	86.250	65.000	55%	122.567
Social Welfare & Women Development								
Completed	1	55.363	18.400	18.400	55.363	0.000	100%	0.000
On Going	7	386.669	129.600	121.600	168.449	132.000	78%	86.220
New	3	200.000	2.000	0.000	0.000	18.000	9%	182.000
Total	11	642.032	150.000	140.000	223.812	150.000	58%	268.220

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SWD-21 SDG# 1	Establishment of Social Welfare Centers at Neelum and Haveli	04 Dec 2015 30 Jun 2020 AKDWP	55.363	18.400	18.400	55.363	0.000	100%	0.000
Total Completed Social Welfare			55.363	18.400	18.400	55.363	0.000	100%	0.000

ONGOING PROJECTS									
1 SWD-52 SDG# 3	Drug Addicts Rehabilitation Centers at Rawalakot and Mirpur	03 Nov 2017 30 Jun 2020 AKDWP	43.689	15.000	13.000	24.689	19.000	100%	0.000
2 SWD-55 SDG# 1	AJK Social Protection Program	21 Mar 2018 21 Mar 2021 AKDWP	75.000	32.320	32.320	43.000	32.000	100%	0.000
3 SWD-63 SDG# 10	Establishment of Special Education Center at Rawalakot	27 Mar 2019 27 Mar 2022 AKDWP	36.441	14.600	8.600	11.830	10.000	60%	14.611
4 SWD-68 SDG# 16	Establishment of NGOs Regulatory Cell at Directorate & District Level and Strengthening of NGOs Coordination Council in AJK.	12 Mar 2020 11 Mar 2022 AKDWP	27.722	2.680	2.680	2.680	10.000	46%	15.042
Total On Going Social Welfare			182.852	64.600	56.600	82.199	71.000	84%	29.653

NEW PROJECTS									
1 SWD-66 SDG# 16	Strengthening of Existing Institutions of Social Welfare Department and Retrofitting of National Special Education Center Muzaffarabad	Un-App	70.000	2.000	0.000	0.000	10.000	14%	60.000
2 SWD-71 SDG# 10	Establishment of Child Protection Units at Divisional Headquarters & Strengthening of MIS for Improving the Social Protection Coverage in AJ&K	Un-App	60.000	0.000	0.000	0.000	4.000	7%	56.000
Total New Social Welfare			130.000	2.000	0.000	0.000	14.000	11%	116.000
Total Social Welfare			368.215	85.000	75.000	137.562	85.000	60%	145.653

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-59 SDG# 5	Establishment of Shelter Homes for Women in Distress at Districts Poonch and Bagh	19 Apr 2017 30 Jun 2020 AKDWP	43.960 60.000 U.Rev.	25.000	12.072	29.908	30.092	100%	0.000
2 SWD-64 SDG# 8	Establishment of Sales and Production Centers at Divisional Headquarters of AJK and Strengthening of Shaheed Benazir Bhutto Women Development Center at Mirpur	20 May 2019 19 May 2021 AKDWP	60.000	30.000	37.720	41.134	18.866	100%	0.000
3 SWD-69 SDG# 5	Strengthening of Existing Institutions of Women Development Department and Establishment of Office of State Commission on the Status of Women	17 Feb 2020 17 Feb 2023 AKDWP	83.817	10.000	15.208	15.208	12.042	33%	56.567
Total On Going Women Development			203.817	65.000	65.000	86.250	61.000	72%	56.567

NEW PROJECTS									
1 SWD-72 SDG# 5	Gender Support Services for Women in AJ&K (Phase-I)	Un-App	70.000	0.000	0.000	0.000	4.000	6%	66.000
Total New Women Development			70.000	0.000	0.000	0.000	4.000	6%	66.000
Total Women Development			273.817	65.000	65.000	86.250	65.000	55%	122.567
Total Social Welfare & Women Development			642.032	150.000	140.000	223.812	150.000	58%	268.220

SPORTS, YOUTH & CULTURE

VISION

Healthy, cultured and tolerant youth contributing towards the socio-economic development of the State.

MISSION

To promote a healthy environment by providing sports facilities and mobilizing youth by organizing youth and cultural activities in Azad Jammu and Kashmir.

ECONOMIC & SOCIAL POTENTIAL

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 opportunities in country and abroad. The youth have a 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.

GROWTH STRATEGY

- Ratio of the youth is 65% of the total population. The youth have the potential to achieve excellence in sports at national & international Level.
- Promotion of the sports is a healthy activity for youth.
- Construction of stadiums / grounds and purchase of sports equipment are basic requirements for the promotion of sports in the state.

GROWTH STRATEGY INTERVENTIONS

- Construction of multi-purpose sports stadium at District and Sub-Divisional level.
- Laying of synthetic hockey turf, athletic turf at divisional Level.
- Organizing football, hockey, kabadi, volley ball, athletics, marshal arts games and T-20 cricket matches.
- Construction of swimming pool at Muzaffarabad, Rawalakot & Mirpur Districts.
- 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 males 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 promotion programs & activities to create sense of responsibility, organization & dignity of work.
- Inter-provincial youth exchange programs.

CULTURE

- Establishment of Kashmir Arts & Culture Council.
- Establishment of Lok Virsa / Kashmir Cultural Complex at Muzaffarabad.
- Establishment of open air theaters at District Headquarters.
- Establishment of cultural museum at Muzaffarabad.
- Inter-provincial cultural exchange programs.
- Organization of Lok-Virsa.

PHYSICAL TARGETS / ACHIEVEMENTS

	Benchmark June, 2019	Targets 2019-20	Achievements 2019-20	Accumulative Achievements	Targets for 2020-21
Acq. of Land (Kanal)	1,340K	00	--	1,340K	90K
Construction of Sports Stadium	12	03	02	14	02
Construction of Youth Development Center	00	01	00	00	01
Construction of Squash Court in AJ&K	01	00	00	01	--
Construction of Mini Sports Grounds in All Districts of AJ&K	00	11	09	09	02
Construction of Sports Complex in AJ&K	03	00	00	03	00
Development of Play Grounds	00	00	00	00	36

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2019-20	03	02
2020-21	05	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	2	251.857	26.186	24.755	251.857	0.000	100%	0.000
On Going	4	266.660	128.790	95.245	183.200	73.000	96%	10.460
New	4	545.000	45.024	0.000	0.000	147.000	27%	398.000
Total	10	1,063.517	200.000	120.000	435.057	220.000	62%	408.460

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SPO-136 SDG# 11	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnoti	29 Mar 2005 30 Jun 2020 AKCDC	61.706 136.476 R.Revised	7.854	7.854	136.476	0.000	100%	0.000
2 SPO-217 SDG# 11	Retrofitting of Sports Stadium Muzaffarabad.	22 Sep 2017 30 Jun 2020 AKCDC	117.162 115.381 C.C.	18.332	16.901	115.381	0.000	100%	0.000
Total Completed Sports, Youth & Culture			251.857	26.186	24.755	251.857	0.000	100%	0.000

ONGOING PROJECTS									
1 SPO-143 SDG# 11	Acquisition of Land for Construction of Sports Stadium at Barnala (Distt.Bhimber).	15 Aug 2008 17 Jan 2014 AKDWP	31.098 U.Rev.	5.117	0.000	15.981	15.117	100%	0.000
2 SPO-227 SDG# 11	Completion of Remaining Work of Sikandar Hayat Sports Stadium at Kotli (Phase-I)	08 Aug 2018 07 Aug 2020 AKDWP	127.801	72.501	61.864	117.164	10.637	100%	0.000
3 SPO-234 SDG# 11	Construction of Mini Sports Grounds in All Districts of AJ&K	31 May 2019 30 Jun 2021 AKDWP	55.846 70.000 U.Rev.	39.172	26.590	43.264	26.736	100%	0.000
4 SPO-243 SDG# 11	Capacity Building of Sports Department	04 Mar 2020 03 Mar 2022 AKDWP	37.761	12.000	6.791	6.791	20.510	72%	10.460
Total On Going Sports, Youth & Culture			266.660	128.790	95.245	183.200	73.000	96%	10.460

NEW PROJECTS									
1 SPO-224 SDG# 11	Development of Play Grounds for Educational Institutions & Community in AJK. (Phase-I)	Un-App	140.000	45.024	0.000	0.000	47.000	34%	93.000

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 SPO-247 SDG# 11	Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Muzaffarabad Division	Un-App	110.000	0.000	0.000	0.000	27.000	25%	83.000
3 SPO-248 SDG# 11	Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Mirpur Division	Un-App	165.000	0.000	0.000	0.000	41.000	25%	124.000
4 SPO-249 SDG# 11	Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Poonch Division	Un-App	130.000	0.000	0.000	0.000	32.000	25%	98.000
Total New Sports, Youth & Culture			545.000	45.024	0.000	0.000	147.000	27%	398.000
Total Sports, Youth & Culture			1,063.517	200.000	120.000	435.057	220.000	62%	408.460
Total Sports, Youth & Culture			1,063.517	200.000	120.000	435.057	220.000	62%	408.460

TOURISM & ARCHAEOLOGY

VISION

To use the natural and heritage resources of the State to foster the development of tourism as a viable sector of the economy.

MISSION

To mainstream tourism planning, development and implementation as well as up-gradation and extension of recreational facilities by fostering the Public Private Partnership (PPP).

ECONOMIC & SOCIAL 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 investment in Tourism Sector.
- Establishment of quality infrastructure and allied services for tourist.
- Promotion of adventure tourism.
- Identification, preservation & protection of archaeological/historical assets.
- Privatization of the existing infrastructural potential in AJ&K.
- Incentives for local communities and their capacity building by inviting them to involve in tourism activities.
- Associating various organizations like Adventure Foundation, Alpine Club, PTDC, TDCP, PAFF etc. for promotion of tourism.
- Involvement with travel agencies and tour operators of Pakistan to include AJ&K in their tour packages/itineraries.
- A warm and welcoming environment to greet tourists in AJ&K.
- Documentation and interpretation of tourism potential of AJ&K.

SALIENT FEATURES OF ADP 2020-21

The ADP of the Tourism Sector for the year 2019-20 was Rs.137.000 million, whereas projected outlay for the year 2020-21 is planned at Rs.200.000 million which shows 46% increase over year 2019-20 ADP allocation. Tourism Sector portfolio comprises of 15 schemes, out of which 3 schemes have been completed in 2019-20 while 2 are targeted for completion during 2020-21. The main physical targets and achievements are as under:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Interventions	Unit	FY 2019-20		FY 2020-21
			Planned	Achieved	Targets
1	Purchase of Land	Kanal	240	240	32
2	Tourist Huts/ Cafeteria/ Tuck Shops	Nos.	53	52	-
3	Tourist Information Centers/Welcome Booths	Nos.	07	07	-
4	Tourism Complex	Nos.	01	01	-
5	Road-side Rest Areas	Nos.	21	20	-
6	Repair and Renovation of Red Fort	%age	13	4	50
7	Provision of Basic Tourism Amenities	%age	25	10	40
8	Establishment of Museums	Nos.	02	-	02
9	Establishment of Archaeology Wing	Nos.	01	01	-
10	Events of Tourism Year 2019	Nos.	14	04	-
11	Survey & Feasibility Study of Mangla Lake & Upper Jhelum Canal	Nos.	01	-	01
12	Simulacrum of First Capital of AJ&K	%age	5	0	25
13	Construction of Tourist Lodges	Nos.	01	-	01

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2019-20	3	3
2020-21	2	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
Completed	3	280.003	83.185	47.503	280.003	0.000	100%	0.000
On Going	9	623.278	112.315	89.497	199.666	174.000	60%	249.612
New	3	120.000	4.500	0.000	0.000	26.000	22%	94.000
Total	15	1,023.281	200.000	137.000	479.669	200.000	66%	343.612

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 TOU-135 SDG# 9	Construction of Tourism Complex at Muzaffarabad	06 Jun 2013 30 Jun 2020 AKDWP	177.000 159.318 R.Revised	12.000	14.318	159.318	0.000	100%	0.000
2 TOU-284 SDG# 8	Development of Tourism in Neelum District through PPP.	22 May 2019 30 Jun 2020 AKDWP	88.685 85.685 C.C.	6.185	3.185	85.685	0.000	100%	0.000
3 TOU-294 SDG# 8	Tourism Year 2019	09 May 2019 30 Jun 2020 AKDWP	70.000 35.000 C.C.	65.000	30.000	35.000	0.000	100%	0.000
Total Completed Tourism			280.003	83.185	47.503	280.003	0.000	100%	0.000

ONGOING PROJECTS									
1 TOU-11 SDG# 8	Establishment of Tolipir Hill Resort, Districts Poonch & Bagh	04 Jan 2006 30 Jun 2020 AKDWP	36.000 76.350 Revised	36.792	24.682	64.240	12.110	100%	0.000
2 TOU-277 SDG# 8	Repair and Renovation of Red Fort Muzaffarabad	06 Jun 2013 30 Jun 2022 AKDWP	74.882 140.340 Revised	3.865	3.865	5.377	70.000	54%	64.963
3 TOU-278 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Neelum, Muzaffarabad & Jhelum Valley	22 May 2019 30 Oct 2021 AKDWP	55.755	20.000	19.700	19.700	13.000	59%	23.055
4 TOU-282 SDG# 8	Establishment of Archaeology Wing in AJ&K and Survey & Feasibility Study for Preservation of Archaeological Assets.	13 Dec 2017 12 Dec 2020 AKDWP	36.850	8.000	3.250	9.767	10.000	54%	17.083
5 TOU-286 SDG# 8	Establishment of Publicity Network (Phase-II)	26 Dec 2017 25 Dec 2020 AKCDC	128.793	20.000	28.000	90.582	20.000	86%	18.211
6 TOU-288 SDG# 11	Establishment of Kashmir Heritage Museums at Muzaffarabad and Mirpur	28 May 2020 27 May 2022 AKDWP	46.180	5.000	0.000	0.000	20.000	43%	26.180
7 TOU-293 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Mirpur & Bhimber	22 May 2019 03 Sep 2021 AKDWP	45.700	10.000	10.000	10.000	15.000	55%	20.700

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
8 TOU-295 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development in District Bagh, Poonch, Haveli, Kotli & Sudhnoti	09 Jun 2020 30 Jun 2022 AKDWP	88.210	5.000	0.000	0.000	8.790	10%	79.420
9 TOU-299 SDG# 8	Survey and Feasibility Study for Development of Tourist Resort and Water Sports Activities at Surrounding of Mangla Lake and Upper Jhelum Canal, Mirpur	20 Feb 2020 19 Feb 2021 AKDWP	5.100	3.658	0.000	0.000	5.100	100%	0.000
Total On Going Tourism			623.278	112.315	89.497	199.666	174.000	60%	249.612

NEW PROJECTS									
1 TOU-297 SDG# 8	Construction of Tourist Lodge at Ganga Choti, District Bagh	Un-App	60.000	2.500	0.000	0.000	10.000	17%	50.000
2 TOU-298 SDG# 8	Simulacrum of first Capital of AJK at Junjal Hill District Sudhnoti (Phase-II)	Un-App	40.000	2.000	0.000	0.000	10.000	25%	30.000
3 TOU-304 SDG# 8	Repair and Renovation of Existing Tourist Infrastructure in AJ&K	Un-App	20.000	0.000	0.000	0.000	6.000	30%	14.000
Total New Tourism			120.000	4.500	0.000	0.000	26.000	22%	94.000
Total Tourism			1,023.281	200.000	137.000	479.669	200.000	66%	343.612
Total Tourism			1,023.281	200.000	137.000	479.669	200.000	66%	343.612

TRANSPORT

TRANSPORT

VISION

Enforcement of transport laws and regularization of public sector vehicles across the AJ&K.

MISSION

Proper regulation of public transport through implementation of motor vehicle laws and encourage private sector to bring more investment in the transport sector by providing incentives.

ECONOMIC & SOCIAL POTENTIAL

- Regularization of PSVs to facilitate the general public.
- Issuance of route permits and contributing towards revenue generation of AJ&K.

GROWTH STRATEGY

- Initiate public sector schemes and programs to ensure availability of safe, reliable, comfortable and affordable transport for people of AJ&K.
- Enforcement of traffic laws, awareness of drivers and transporters by conducting trainings.

GROWTH STRATEGY INTERVENTIONS

- Computerization of record of Transport Department.
- Strengthening of AJ&K Transport Department.
- Capacity building of Transport Department and improving their productivity.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2020-21, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
			Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
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	2	121.358	20.000	4.784	22.573	20.000	35%	78.785
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	121.358	20.000	4.784	22.573	20.000	35%	78.785

ANNUAL DEVELOPMENT PROGRAMME 2020-21, 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 2020-21	Expected Progress Upto June 2021 (%)	Throw Forward as on 01-07-2021
				Budget Estimates 2019-20	Revised Estimates 2019-20	Expected Expenditure Upto June 2020			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TRS-1 SDG# 8	Computerization of Record of Transport Department	22 Mar 2018 22 Mar 2020 AKDWP	23.886 40.000 U.Rev.	4.608	4.608	22.397	3.694	65%	13.909
2 TRS-3 SDG# 8	Strengthening of AJK Transport Department	24 Apr 2020 22 May 2021 AKDWP	81.358	15.392	0.176	0.176	16.306	20%	64.876
Total On Going Transport			121.358	20.000	4.784	22.573	20.000	35%	78.785
Total Transport			121.358	20.000	4.784	22.573	20.000	35%	78.785
Total Transport			121.358	20.000	4.784	22.573	20.000	0	78.785