



Annual Development Programme

2022-23

Planning & Development Department

Azad Government of the State of Jammu & Kashmir

PREFACE

The National Economic Council (NEC) in its meeting held on June 08, 2022 approved AJ&K Block Allocation of Rs. 26,500 million in Federal PSDP for the Development Program of Azad Jammu & Kashmir (AJ&K). However, later on the overall size of development budget was enhanced by Rs. 2 billion raising the overall size from Rs. 26.500 billion to Rs. 28.500 inclusive of Foreign Aid component of Rs. 0.500 billion.

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 forth at National and International level. Transport & Communication Sector is the major recipient of allocation during 2022-23 for up-gradation and modernization of communication infrastructure for better regional connectivity. The second priority has been assigned to PP&H followed by LG&RD, Energy & Water Resources, Education, Health and Industries & Minerals sectors respectively. The overall portfolio comprises 389 ongoing and 289 new projects. 107 projects have been completed during 2021-22 while 175 projects have been planned for completion during 2022-23. Efforts have also been made to ensure completion of ongoing projects to avoid time and cost overrun and timely provision of services to the targeted populace. Almost 62% funds are allocated to on-going portfolio to ensure completion of projects while remaining 38% funds are earmarked for new important initiatives.

The macro sector allocations constitute 69% for infrastructure, 19 % for Social Sectors and 12 % for productive sectors to provide improved service delivery in all sectors of economy. Efforts have also been made by earmarking sufficient resources to provide free emergency medicines as well as the establishment of a state of the art 200 bedded hospital in the Capital City. Furthermore, the provision of Missing Facilities in the Female Educational Institutions have been emphasized. Moreover, allocations have been made to provide civic amenities in the cities of Divisional Headquarters. Tourism sector has been focused to provide basic facilities to the tourists for promotion of tourism in the region. In order to maintain the quality of projects, reputed firm(s)/consultant(s) will be hired for designing of the important projects through valued engineering services. To overcome the implementation challenges in development initiatives training will be imparted to AJK officers in latest project management techniques for good governance and improved service delivery.

The Annual Development Program 2022-23 is focused on strengthening the most promising social and productive sectors for investment aiming at fast track socio economic development. They broadly include human resource development and capacity building, improved infrastructure, provision of clean drinking water at all district & tehsil headquarters, agriculture and industrial development across the region.

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

(Dr. Sajid Mahmood Chauhan (PAS))
Addl. Chief Secretary (Development)

ANNUAL DEVELOPMENT PROGRAMME 2022-23

TABLE OF CONTENTS

S. #	Description	Page. #
1.	SECTOR-WISE SUMMARY	1-13
SECTOR-WISE DETAILS		
2.	AGRICULTURE	
	Profile	14-19
	Summary	20
	(i) Crops & Horticulture	21-22
	(ii) Livestock	23-24
	(iii) Irrigation & Water Conservation	25
	(iv) ESMA	26
3.	CIVIL DEFENCE & DISASTER MANAGEMENT	
	Profile	27-28
	Summary	29
	Civil Defence	30
4.	COMMUNICATION & WORKS	
	Profile	31-34
	Summary	35-36
	(i) C&W North	
	a) Improvement, Rehabilitation & Construction of Major Roads	37-42
	b) Construction & Improvement of Fair-Weather Roads	43
	c) Link Roads	44-54
	d) Bridges	55-57
	(ii) C&W South	
	a) Construction/Mettaling of Double Lane Roads (South)	58
	b) Improvement, Rehabilitation & Construction of Major Roads	59-61
	c) Link Roads	62-67
	d) Bridges	68-69
	(iii) C&W State Wide	70
	(iv) Central Design Office	71

5.	DEVELOPMENT AUTHORITIES Summary (i) Development Muzaffarabad Authority (ii) Bagh Development Authority (iii) Pearl Development Authority (iv) Kotli Development Authority (v) Mirpur Development Authority	72 73 74 75 76 77
6.	EDUCATION Profile Summary (i) Elementary & Secondary a) Primary Education b) Middle Education c) Secondary Education d) Higher Secondary Education (ii) Higher Education a) Colleges b) Cadet Colleges c) Universities	78-81 82-83 84 85 86-87 88 89-90 91 92
7.	ENERGY & WATER RESOURCES Profile Summary (i) Electricity Department (ii) Power Development Organization (PDO)	93-94 95 96-97 98-99
8.	ENVIRONMENT Profile Summary Environment	100-101 102 103

9.	FOREIGN FUNDED PROJECTS Profile Summary Foreign Funded Projects	104-105 106 107
10.	FORESTRY/ FISHERIES Profile Summary (i) Forestry (ii) Watershed (iii) Wildlife (iv) Fisheries	108-112 113 114 115 116 117
11.	HEALTH Profile Summary (i) Health Department (ii) Abbas Institute of Medical Sciences	118-119 120 121-123 124
12.	INDUSTRIES, SERICULTURE, LABOUR & MINERALS Profile Summary (i) Industries Department (ii) Mineral Resources / Exploration Promotion Division (EPD) (iii) Labour (iv) Azad Kashmir Small Industries Corporation (AKSIC) (v) AJK Technical Education & Vocational Training Authority (TEVTA) (vi) Sericulture	125-133 134 135 136 137 138 139 140
13.	INFORMATION & MEDIA DEVELOPMENT Profile Summary Information & Media Development	141-142 143 144

14.	INFORMATION TECHNOLOGY Profile Summary Information Technology	145-146 147 148-149
15.	LOCAL GOVERNMENT AND RURAL DEVELOPMENT Profile Summary (i) Local Government & Rural Development (Non PC-I) (ii) Local Government & Rural Development (PC-I)	150-151 152 153-154 155
16.	PHYSICAL PLANNING & HOUSING Profile Summary (i) PP&H North (a) Government Housing (North) (b) Public Health Engineering (North) (ii) PP&H South (a) Government Housing (South) (b) Public Health Engineering (South) (iii) Central Design Office (iv) Capital/Divisional Headquarters Development Package	156-161 162-163 164-168 169-170 171-172 173-174 175 176
17.	REHABILITATION Summary (i) Rehabilitation & Resettlement	177 178
18.	RESEARCH AND DEVELOPMENT Profile Summary Planning and Development	179 180 181-182
19.	SOCIAL WELFARE & WOMEN DEVELOPMENT Profile Summary (i) Social Welfare (ii) Women Development.	183-184 185 186-187 188

20.	SPORTS, YOUTH AND CULTURE Profile Summary Sports, Youth and Culture	189-190 191 192-193
21.	TOURISM Profile Summary Tourism	194-195 196 197-198
22.	TRANSPORT Profile Summary Transport	199 200 201

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
Completed	1	14.355	3.295	3.295	14.355	0.000	100%	0.000
On Going	6	504.403	180.490	140.705	338.072	105.000	88%	61.331
New	7	257.000	16.215	0.000	0.000	75.000	29%	182.000
Total	14	775.758	200.000	144.000	352.427	180.000	69%	243.331
b.) Livestock								
Completed	3	197.486	39.052	39.052	197.486	0.000	100%	0.000
On Going	4	504.065	145.688	104.848	212.150	142.000	70%	149.915
New	4	180.000	15.260	0.000	0.000	38.000	21%	142.000
Total	11	881.551	200.000	143.900	409.636	180.000	67%	291.915
c.) Irrigation & Water Conservation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	132.323	40.000	55.000	69.842	62.481	100%	0.000
New	3	275.564	40.000	0.000	0.000	57.519	21%	218.045
Total	4	407.887	80.000	55.000	69.842	120.000	47%	218.045
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	108.494	20.000	16.000	36.566	20.000	52%	51.928
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	108.494	20.000	16.000	36.566	20.000	52%	51.928
Agriculture								
Completed	4	211.841	42.347	42.347	211.841	0.000	100%	0.000
On Going	13	1,249.285	386.178	316.553	656.630	329.481	79%	263.174
New	14	712.564	71.475	0.000	0.000	170.519	24%	542.045
Total	31	2,173.690	500.000	358.900	868.471	500.000	63%	805.219
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	2	122.519	54.021	27.053	122.519	0.000	100%	0.000
On Going	1	22.431	20.000	16.250	16.250	6.181	100%	0.000
New	2	170.000	25.979	0.000	0.000	93.819	55%	76.181
Total	5	314.950	100.000	43.303	138.769	100.000	76%	76.181

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
3-Communication & Works								
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	9		296.531	318.820	2,005.553	0.000	100%	0.000
On Going	32	11,073.689	1,545.555	1,980.617	5,838.942	1,397.993	65%	3,836.754
New	31	3,564.153	388.592	0.000	0.000	614.858	17%	2,949.295
Total	72	16,643.395	2,230.678	2,299.437	7,844.495	2,012.851	59%	6,786.049
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	5.000	0.000	275.538	1.000	79%	74.577
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	351.115	5.000	0.000	275.538	1.000	79%	74.577
c.) Link Roads (North)								
Completed	6	1,164.835	131.583	158.965	1,164.835	0.000	100%	0.000
On Going	85	29,513.801	2,956.994	3,603.843	8,214.869	3,943.846	41%	17,355.086
New	46	3,381.721	17.082	0.000	0.000	468.719	14%	2,913.002
Total	137	34,060.357	3,105.659	3,762.808	9,379.704	4,412.565	40%	20,268.088
d.) Bridges (North)								
Completed	4	577.453	38.450	61.568	577.453	0.000	100%	0.000
On Going	9	1,125.738	240.212	314.187	670.076	139.528	72%	316.134
New	9	2,218.036	50.001	0.000	0.000	304.056	14%	1,913.980
Total	22	3,921.227	328.663	375.755	1,247.529	443.584	43%	2,230.114
Communication & Works (North)								
Completed	19	3,747.841	466.564	539.353	3,747.841	0.000	100%	0.000
On Going	127	42,064.343	4,747.761	5,898.647	14,999.425	5,482.367	49%	21,582.551
New	86	9,163.910	455.675	0.000	0.000	1,387.633	15%	7,776.277
Total	232	54,976.094	5,670.000	6,438.000	18,747.266	6,870.000	47%	29,358.828
Communication & Works (South)								
a.) Construction/Mettaling of Double Lane Roads (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	383.872	20.000	0.000	0.000	120.000	31%	263.872
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	383.872	20.000	0.000	0.000	120.000	31%	263.872

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	8	3,058.310	318.527	414.627	3,058.310	0.000	100%	0.000
On Going	13	3,705.990	698.079	726.962	2,158.063	1,061.198	87%	486.729
New	8	1,378.417	67.134	0.000	0.000	406.789	30%	971.628
Total	29	8,142.717	1,083.740	1,141.589	5,216.373	1,467.987	82%	1,458.357
c.) Link Roads (South)								
Completed	6	1,279.447	47.904	106.644	1,279.447	0.000	100%	0.000
On Going	46	19,656.510	2,358.421	2,942.239	7,340.551	2,349.890	49%	9,966.069
New	21	2,715.000	5.000	0.000	0.000	362.732	13%	2,352.268
Total	73	23,650.957	2,411.325	3,048.883	8,619.998	2,712.622	48%	12,318.337
d.) Bridges (South)								
Completed	1	191.305	21.219	21.219	191.305	0.000	100%	0.000
On Going	5	1,314.403	177.498	182.496	668.167	184.391	65%	461.845
New	6	1,359.134	66.218	0.000	0.000	95.000	7%	1,264.134
Total	12	2,864.842	264.935	203.715	859.472	279.391	40%	1,725.979
Communication & Works (South)								
Completed	15	4,529.062	387.650	542.490	4,529.062	0.000	100%	0.000
On Going	65	25,060.775	3,253.998	3,851.697	10,166.781	3,715.479	55%	11,178.515
New	35	5,452.551	138.352	0.000	0.000	864.521	16%	4,588.030
Total	115	35,042.388	3,780.000	4,394.187	14,695.843	4,580.000	55%	15,766.545
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	1	152.565	33.059	52.565	152.565	0.000	100%	0.000
On Going	2	1,013.921	266.941	247.435	713.264	300.000	100%	0.657
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	1,166.486	300.000	300.000	865.829	300.000	100%	0.657
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	390.012	250.000	57.852	109.832	120.553	59%	159.627
New	7	383.231	0.000	0.000	0.000	129.447	34%	253.784
Total	10	773.243	250.000	57.852	109.832	250.000	47%	413.411

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Communication & Works								
Completed	35	8,429.468	887.273	1,134.408	8,429.468	0.000	100%	0.000
On Going	197	68,529.051	8,518.700	10,055.631	25,989.302	9,618.399	52%	32,921.350
New	128	14,999.692	594.027	0.000	0.000	2,381.601	16%	12,618.091
Total	360	91,958.211	10,000.000	11,190.039	34,418.770	12,000.000	50%	45,539.441
4-Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	192.949	40.000	31.400	122.834	51.000	90%	19.115
New	1	70.000	0.000	0.000	0.000	10.000	14%	60.000
Total	3	262.949	40.000	31.400	122.834	61.000	70%	79.115
b.) Bagh Development Authority								
Completed	1	53.522	24.000	32.680	53.522	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	108.000	30.000	0.000	0.000	34.000	31%	74.000
Total	3	161.522	54.000	32.680	53.522	34.000	54%	74.000
c.) Pearl Development Authority								
Completed	1	39.998	7.302	7.302	39.998	0.000	100%	0.000
On Going	2	178.064	94.998	85.458	95.458	82.606	100%	0.000
New	1	30.000	13.700	0.000	0.000	24.394	81%	5.606
Total	4	248.062	116.000	92.760	135.456	107.000	98%	5.606
d.) Kotli Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	50.850	24.000	23.800	43.399	7.451	100%	0.000
New	1	70.000	6.000	0.000	0.000	26.549	38%	43.451
Total	2	120.850	30.000	23.800	43.399	34.000	64%	43.451
e.) Mirpur Development Authority								
Completed	1	54.380	8.841	8.841	54.380	0.000	100%	0.000
On Going	1	69.575	21.159	14.959	14.959	25.000	57%	29.616
New	1	50.000	0.000	0.000	0.000	9.000	18%	41.000
Total	3	173.955	30.000	23.800	69.339	34.000	59%	70.616

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Development Authorities								
Completed	3	147.900	40.143	48.823	147.900	0.000	100%	0.000
On Going	6	491.438	180.157	155.617	276.650	166.057	90%	48.731
New	6	328.000	49.700	0.000	0.000	103.943	32%	224.057
Total	15	967.338	270.000	204.440	424.550	270.000	72%	272.788
5-Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	7,551.755 (6,121.632 F.Aid)	1,480.000 (1,230.000 F.Aid)	1,402.000 (1,152.000 F.Aid)	7,131.455 (6,121.632 F.Aid)	265.000	98%	155.300
New	3	3,312.500 (2,625.000 F.Aid)	41.920	0.000	0.000	240.000 (100.000 F.Aid)	7%	3,072.500 (2,525.000 F.Aid)
Total	5	10,864.255 (8,746.632 F.Aid)	1,521.920 (1,230.000 F.Aid)	1,402.000 (1,152.000 F.Aid)	7,131.455 (6,121.632 F.Aid)	505.000 (100.000 F.Aid)	70%	3,227.800 (2,525.000 F.Aid)
b.) Middle Education								
Completed	1	131.438	22.541	34.540	131.438	0.000	100%	0.000
On Going	3	638.486	166.068	198.701	299.282	144.168	69%	195.036
New	1	100.000	0.000	0.000	0.000	10.000	10%	90.000
Total	5	869.924	188.609	233.241	430.720	154.168	67%	285.036
c.) Secondary Education								
Completed	4	475.685	159.847	103.044	475.685	0.000	100%	0.000
On Going	2	573.569	174.624	158.885	344.261	119.832	81%	109.476
New	3	400.000	10.000	0.000	0.000	100.000	25%	300.000
Total	9	1,449.254	344.471	261.929	819.946	219.832	72%	409.476
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	150.516	90.000	1.330	1.330	110.000	74%	39.186
New	3	665.000	160.000	0.000	0.000	261.000	39%	404.000
Total	4	815.516	250.000	1.330	1.330	371.000	46%	443.186
Elementary & Secondary Education								
Completed	5	607.123	182.388	137.584	607.123	0.000	100%	0.000
On Going	8	8,914.326 (6,121.632 F.Aid)	1,910.692 (1,230.000 F.Aid)	1,760.916 (1,152.000 F.Aid)	7,776.328 (6,121.632 F.Aid)	639.000	94%	498.998
New	10	4,477.500 (2,625.000 F.Aid)	211.920	0.000	0.000	611.000 (100.000 F.Aid)	14%	3,866.500 (2,525.000 F.Aid)
Total	23	13,998.949 (8,746.632 F.Aid)	2,305.000 (1,230.000 F.Aid)	1,898.500 (1,152.000 F.Aid)	8,383.451 (6,121.632 F.Aid)	1,250.000 (100.000 F.Aid)	69%	4,365.498 (2,525.000 F.Aid)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Higher Education								
a.) Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,542.469	409.358	301.000	1,006.086	411.439	92%	124.944
New	5	1,245.000	315.642	0.000	0.000	350.000	28%	895.000
Total	12	2,787.469	725.000	301.000	1,006.086	761.439	63%	1,019.944
b.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	144.826	50.000	71.000	86.265	48.561	93%	10.000
New	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total	2	194.826	50.000	71.000	86.265	58.561	74%	50.000
c.) Universities								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	205.224	120.000	112.000	112.000	90.000	98%	3.224
New	1	20.000	0.000	0.000	0.000	10.000	50%	10.000
Total	3	225.224	120.000	112.000	112.000	100.000	94%	13.224
Higher Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	10	1,892.519	579.358	484.000	1,204.351	550.000	93%	138.168
New	7	1,315.000	315.642	0.000	0.000	370.000	28%	945.000
Total	17	3,207.519	895.000	484.000	1,204.351	920.000	66%	1,083.168
Education								
Completed	5	607.123	182.388	137.584	607.123	0.000	100%	0.000
On Going	18	10,806.845 (6,121.632 F.Aid)	2,490.050 (1,230.000 F.Aid)	2,244.916 (1,152.000 F.Aid)	8,980.679 (6,121.632 F.Aid)	1,189.000	94%	637.166
New	17	5,792.500 (2,625.000 F.Aid)	527.562	0.000	0.000	981.000	17%	4,811.500 (2,525.000 F.Aid)
Total	40	17,206.468 (8,746.632 F.Aid)	3,200.000 (1,230.000 F.Aid)	2,382.500 (1,152.000 F.Aid)	9,587.802 (6,121.632 F.Aid)	2,170.000 (100.000 F.Aid)	68%	5,448.666 (2,525.000 F.Aid)
6-Energy & Water Resources								
a.) Electricity Department								
Completed	1	83.882	12.118	0.000	83.882	0.000	100%	0.000
On Going	11	3,504.250	979.862	876.000	1,735.523	627.882	67%	1,140.845
New	5	1,272.118	208.020	0.000	0.000	472.118	37%	800.000
Total	17	4,860.250	1,200.000	876.000	1,819.405	1,100.000	60%	1,940.845

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
b.) Power Development Organization								
Completed	1	360.095	18.126	61.840	360.095	0.000	100%	0.000
On Going	6	1,596.408 (47.778 F.Aid)	410.240 (12.798 F.Aid)	115.815 (7.655 F.Aid)	441.198 (42.433 F.Aid)	595.345 (5.345 F.Aid)	65%	559.865
New	5	6,879.980 (5,338.785 F.Aid)	371.634 (37.202 F.Aid)	5.345 (5.345 F.Aid)	5.345 (5.345 F.Aid)	554.655 (394.655 F.Aid)	8%	6,319.980 (4,938.785 F.Aid)
Total	12	8,836.483 (5,386.563 F.Aid)	800.000 (50.000 F.Aid)	183.000 (13.000 F.Aid)	806.638 (47.778 F.Aid)	1,150.000 (400.000 F.Aid)	22%	6,879.845 (4,938.785 F.Aid)
Energy & Water Resources								
Completed	2	443.977	30.244	61.840	443.977	0.000	100%	0.000
On Going	17	5,100.658 (47.778 F.Aid)	1,390.102 (12.798 F.Aid)	991.815 (7.655 F.Aid)	2,176.721 (42.433 F.Aid)	1,223.227 (5.345 F.Aid)	67%	1,700.710
New	10	8,152.098 (5,338.785 F.Aid)	579.654 (37.202 F.Aid)	5.345 (5.345 F.Aid)	5.345 (5.345 F.Aid)	1,026.773 (394.655 F.Aid)	13%	7,119.980 (4,938.785 F.Aid)
Total	29	13,696.733 (5,386.563 F.Aid)	2,000.000 (50.000 F.Aid)	1,059.000 (13.000 F.Aid)	2,626.043 (47.778 F.Aid)	2,250.000 (400.000 F.Aid)	36%	8,820.690 (4,938.785 F.Aid)
7-Environment								
a.) Environment								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	170.377	70.000	42.000	80.089	87.000	98%	3.288
New	1	50.000	0.000	0.000	0.000	13.000	26%	37.000
Total	6	220.377	70.000	42.000	80.089	100.000	82%	40.288
8-Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	3,888.338 (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	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	3,888.338 (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	0.000	100%	0.000
9-Forestry/Fisheries								
a.) Forestry								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,341.376	323.000	221.235	445.982	277.000	54%	618.394
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	7	1,341.376	323.000	221.235	445.982	277.000	54%	618.394
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	580.000	122.000	110.613	361.575	123.000	84%	95.425
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	580.000	122.000	110.613	361.575	123.000	84%	95.425

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	86.164	36.685	33.000	66.325	15.000	94%	4.839
New	1	50.000	10.000	0.000	0.000	10.000	20%	40.000
Total	3	136.164	46.685	33.000	66.325	25.000	67%	44.839
d.) Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	97.000	8.315	0.000	0.000	25.000	26%	72.000
Total	2	97.000	8.315	0.000	0.000	25.000	26%	72.000
Forestry/Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	12	2,007.540	481.685	364.848	873.882	415.000	64%	718.658
New	3	147.000	18.315	0.000	0.000	35.000	24%	112.000
Total	15	2,154.540	500.000	364.848	873.882	450.000	61%	830.658
10-Health								
a.) Health Department								
Completed	1	200.000	200.000	200.000	200.000	0.000	100%	0.000
On Going	13	3,983.075	1,030.000	625.000	1,481.415	1,200.000	67%	1,301.660
New	9	2,641.828	420.000	0.000	0.000	500.000	19%	2,141.828
Total	23	6,824.903	1,650.000	825.000	1,681.415	1,700.000	50%	3,443.488
b.) Abbas Institute of Medical Sciences								
Completed	1	98.712	14.912	14.912	98.712	0.000	100%	0.000
On Going	1	305.396	85.088	35.088	195.088	100.000	97%	10.308
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	404.108	100.000	50.000	293.800	100.000	97%	10.308
Health								
Completed	2	298.712	214.912	214.912	298.712	0.000	100%	0.000
On Going	14	4,288.471	1,115.088	660.088	1,676.503	1,300.000	69%	1,311.968
New	9	2,641.828	420.000	0.000	0.000	500.000	19%	2,141.828
Total	25	7,229.011	1,750.000	875.000	1,975.215	1,800.000	52%	3,453.796

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
11-Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	1	204.514	19.737	14.206	204.514	0.000	100%	0.000
On Going	3	155.956	119.611	90.194	93.629	62.327	100%	0.000
New	3	185.000	90.652	0.000	0.000	67.673	37%	117.327
Total	7	545.470	230.000	104.400	298.143	130.000	78%	117.327
b.) Mineral Resources EPD								
Completed	1	30.894	5.449	4.700	30.894	0.000	100%	0.000
On Going	3	119.526	19.551	15.600	50.365	30.000	67%	39.161
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	150.420	25.000	20.300	81.259	30.000	74%	39.161
c.) Labour								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	130.000	25.000	0.000	0.000	100.000	77%	30.000
Total	2	130.000	25.000	0.000	0.000	100.000	77%	30.000
d.) AKSIC.								
Completed	1	35.454	2.000	0.669	35.454	0.000	100%	0.000
On Going	3	328.671	61.102	54.731	222.766	65.000	88%	40.905
New	1	8.000	6.898	0.000	0.000	5.000	63%	3.000
Total	5	372.125	70.000	55.400	258.220	70.000	88%	43.905
e.) AJK TEVTA								
Completed	2	473.436	33.626	33.626	473.436	0.000	100%	0.000
On Going	1	348.554	100.374	103.774	287.774	60.780	100%	0.000
New	3	285.000	56.000	0.000	0.000	129.220	45%	155.780
Total	6	1,106.990	190.000	137.400	761.210	190.000	86%	155.780
f.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	141.075	60.000	23.000	53.725	30.000	59%	57.350
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	141.075	60.000	23.000	53.725	30.000	59%	57.350

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
Completed	5	744.298	60.812	53.201	744.298	0.000	100%	0.000
On Going	12	1,093.782	360.638	287.299	708.259	248.107	87%	137.416
New	9	608.000	178.550	0.000	0.000	301.893	50%	306.107
Total	26	2,446.080	600.000	340.500	1,452.557	550.000	82%	443.523
12-Information & Media Development								
a.) Information & Media Development								
Completed	1	13.500	0.000	13.500	13.500	0.000	100%	0.000
On Going	2	131.164	35.000	26.400	57.468	60.000	90%	13.696
New	3	200.000	5.000	0.000	0.000	80.000	40%	120.000
Total	6	344.664	40.000	39.900	70.968	140.000	61%	133.696
13-Information Technology								
a.) Information Technology								
Completed	2	130.775	15.153	30.967	130.775	0.000	100%	0.000
On Going	5	977.281	294.847	169.033	391.203	308.000	72%	278.078
New	5	405.000	20.000	0.000	0.000	72.000	18%	333.000
Total	12	1,513.056	330.000	200.000	521.978	380.000	60%	611.078
14-Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	15	1,887.827	1,399.000	1,887.827	1,887.827	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	15	2,499.000	0.000	0.000	0.000	2,499.000	100%	0.000
Total	30	4,386.827	1,399.000	1,887.827	1,887.827	2,499.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	801.582	231.000	179.513	505.111	161.000	83%	135.471
New	3	373.000	70.000	0.000	0.000	140.000	38%	233.000
Total	7	1,174.582	301.000	179.513	505.111	301.000	69%	368.471
Local Govt. & Rural Development								
Completed	15	1,887.827	1,399.000	1,887.827	1,887.827	0.000	100%	0.000
On Going	4	801.582	231.000	179.513	505.111	161.000	83%	135.471
New	18	2,872.000	70.000	0.000	0.000	2,639.000	92%	233.000
Total	37	5,561.409	1,700.000	2,067.340	2,392.938	2,800.000	93%	368.471

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
15-Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	6	575.053	98.381	124.722	575.053	0.000	100%	0.000
On Going	25	2,841.847	360.444	501.542	1,724.193	432.354	76%	685.300
New	19	1,754.000	81.175	0.000	0.000	107.646	6%	1,646.354
Total	50	5,170.900	540.000	626.264	2,299.246	540.000	55%	2,331.654
b.) Public Health Engineering (North)								
Completed	4	961.746	38.376	8.567	961.746	0.000	100%	0.000
On Going	11	2,684.809	726.624	644.333	2,013.865	598.237	97%	72.707
New	6	899.000	50.000	0.000	0.000	216.763	24%	682.237
Total	21	4,545.555	815.000	652.900	2,975.611	815.000	83%	754.944
Physical Planning & Housing (North)								
Completed	10	1,536.799	136.757	133.289	1,536.799	0.000	100%	0.000
On Going	36	5,526.656	1,087.068	1,145.875	3,738.058	1,030.591	86%	758.007
New	25	2,653.000	131.175	0.000	0.000	324.409	12%	2,328.591
Total	71	9,716.455	1,355.000	1,279.164	5,274.857	1,355.000	68%	3,086.598
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	1	103.215	5.130	5.130	103.215	0.000	100%	0.000
On Going	9	959.644	187.870	224.870	422.103	177.000	62%	360.541
New	6	962.000	37.000	0.000	0.000	53.000	6%	909.000
Total	16	2,024.859	230.000	230.000	525.318	230.000	37%	1,269.541
b.) Public Health Engineering (South)								
Completed	4	1,040.394	78.524	78.524	1,040.394	0.000	100%	0.000
On Going	5	1,459.758	437.559	342.325	800.330	387.966	81%	271.462
New	6	2,363.000	173.917	0.000	0.000	302.034	13%	2,060.966
Total	15	4,863.152	690.000	420.849	1,840.724	690.000	52%	2,332.428
Physical Planning & Housing (South)								
Completed	5	1,143.609	83.654	83.654	1,143.609	0.000	100%	0.000
On Going	14	2,419.402	625.429	567.195	1,222.433	564.966	74%	632.003
New	12	3,325.000	210.917	0.000	0.000	355.034	11%	2,969.966
Total	31	6,888.011	920.000	650.849	2,366.042	920.000	48%	3,601.969

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	454.975	25.000	36.500	228.925	19.000	54%	207.050
New	2	110.000	0.000	0.000	0.000	6.000	5%	104.000
Total	9	564.975	25.000	36.500	228.925	25.000	45%	311.050
Physical Planning & Housing (CDDP)								
a.) Capital/Divisional Headquarters Development Package								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000
Total	1	2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000
Physical Planning & Housing								
Completed	15	2,680.408	220.411	216.943	2,680.408	0.000	100%	0.000
On Going	57	8,401.033	1,737.497	1,749.570	5,189.416	1,614.557	81%	1,597.060
New	40	8,588.000	2,842.092	0.000	0.000	1,685.443	20%	6,902.557
Total	112	19,669.441	4,800.000	1,966.513	7,869.824	3,300.000	57%	8,499.617
16-Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	1	161.533	25.327	25.000	161.533	0.000	100%	0.000
On Going	2	394.424	174.673	70.000	70.000	180.000	63%	144.424
New	4	510.000	0.000	0.000	0.000	120.000	24%	390.000
Total	7	1,065.957	200.000	95.000	231.533	300.000	50%	534.424
17-Research & Development								
a.) Planning and Development								
Completed	4	215.325	71.343	31.255	215.325	0.000	100%	0.000
On Going	8	1,250.357	278.657	109.762	459.581	270.000	58%	520.776
New	1	100.000	0.000	0.000	0.000	30.000	30%	70.000
Total	13	1,565.682	350.000	141.017	674.906	300.000	62%	590.776
18-Social Welfare & Women Development								
a.) Social Welfare								
Completed	1	51.662	2.000	11.330	51.662	0.000	100%	0.000
On Going	4	258.493	83.000	60.170	100.816	85.000	72%	72.677
New	4	150.000	15.000	0.000	0.000	50.000	33%	100.000
Total	9	460.155	100.000	71.500	152.478	135.000	62%	172.677

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
b.) Women Development								
Completed	2	114.296	12.257	19.717	114.296	0.000	100%	0.000
On Going	2	149.584	87.743	35.283	81.685	38.385	80%	29.514
New	1	80.000	0.000	0.000	0.000	26.615	33%	53.385
Total	5	343.880	100.000	55.000	195.981	65.000	76%	82.899
Social Welfare & Women Development								
Completed	3	165.958	14.257	31.047	165.958	0.000	100%	0.000
On Going	6	408.077	170.743	95.453	182.501	123.385	75%	102.191
New	5	230.000	15.000	0.000	0.000	76.615	33%	153.385
Total	14	804.035	200.000	126.500	348.459	200.000	68%	255.576
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	2	183.994	18.330	27.786	183.994	0.000	100%	0.000
On Going	5	595.481	211.670	115.214	282.616	218.000	84%	94.865
New	3	290.000	20.000	0.000	0.000	52.000	18%	238.000
Total	10	1,069.475	250.000	143.000	466.610	270.000	69%	332.865
20-Tourism								
a.) Tourism								
Completed	5	393.966	144.552	159.915	393.966	0.000	100%	0.000
On Going	4	521.790	161.448	160.085	249.900	233.802	93%	38.088
New	10	970.000	94.000	0.000	0.000	366.198	38%	603.802
Total	19	1,885.756	400.000	320.000	643.866	600.000	66%	641.890
21-Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	81.358	13.000	5.200	13.937	15.000	36%	52.421
New	1	25.000	7.000	0.000	0.000	5.000	20%	20.000
Total	2	106.358	20.000	5.200	13.937	20.000	32%	72.421
All Sectors								
Completed	107	20,727.462 (3,888.338 F.Aid)	4,140.513 (720.000 F.Aid)	4,979.408 (835.000 F.Aid)	20,727.462 (3,888.338 F.Aid)	0.000	100%	0.000
On Going	389	107,322.425 (6,169.410 F.Aid)	18,321.133 (1,242.798 F.Aid)	17,815.247 (1,159.655 F.Aid)	48,836.698 (6,164.065 F.Aid)	17,766.196 (5.345 F.Aid)	62%	40,719.531
New	289	47,791.682 (7,963.785 F.Aid)	5,538.354 (37.202 F.Aid)	5,345 (5.345 F.Aid)	5,345 (5.345 F.Aid)	10,733.804 (494.655 F.Aid)	22%	37,052.533 (7,463.785 F.Aid)
Total	785	175,841.569 (18,021.533 F.Aid)	28,000.000 (2,000.000 F.Aid)	22,800.000 (2,000.000 F.Aid)	69,569.505 (10,057.748 F.Aid)	28,500.000 (500.000 F.Aid)	56%	77,772.064 (7,463.785 F.Aid)

AGRICULTURE

The 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

The projected development outlay of the Agriculture Sector for the year 2022-23 is planned as Rs. 500.000 million which constitutes about 2% of the total ADP-2022-23. The sector's portfolio comprises of 13 on-going schemes and 14 new schemes with an approved/estimated cost of Rs. 2173.690 million and expenditures ending June, 2022 were Rs. 868.471 million. However, throw forward of the sectoral projects' portfolio beyond 2022-23 is worked out to be Rs. 805.219 million.

CROPS & HORTICULTURE

VISION

To attain 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, Fertilizers etc.) and capacity building of farmers through demonstrations, trainings 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 a major source of livelihood for the rural dwellers of AJ&K. The potential areas like green houses, tunnel farming, organic farming, fruit development processing, seasonal/off seasonal vegetables 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 sector 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 4,000 organized grass root level institutions/cluster level area support organizations.

These organized communities of the state are capable to adopt innovative & improved technologies in both on-farm & off farm sectors and are considered as a steward for the sustained utilization and efficacious conservation and management of the natural resources.

STRATEGY

- Reduce present potential yield gap of cereal crops through grassroots institutional development and utilization of agriculture extension and research & technical support services.
- Harnessing the potential of rural population through provision of job opportunities, skill enhancement and capacity building programs.
- 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 products including utilization of post-harvesting technologies.
- Preservation of local germplasm and genetic improvement & manipulation of abundantly available wild flora throughout the state.

PHYSICAL TARGETS & ACHIEVEMENTS

S.#	Item	Unit	Financial Year 2021-22		Targets for FY 2022-23
			Targets	Achievements	
1.	Maize / Millet/Vegetables State /Districts Adaptive Research Trials	Kanal	132	132	-
2.	Maize/Millet Production Demonstration Blocks on Farmers Fields	Acres	113	113	-
3.	Certified Maize Seed Production through Contact Growers	Acres	300	300	-
4.	Soil Conservation (Cover Crops and Multi Cropping)	Acre	160	160	-
5.	Terrace Walls / Stone Bunds (80% Project Share)	Cft	58,000	58,000	-
6.	Land Improvement (Cultureable Waste)	Acre	1,612	200	500
7.	Precision Land Leveling	Acre	520	100	320
8.	Seminars / Trainings (On Soil Conservation)	Nos.	3	1	2
9.	Off-Season's Vegetables Cultivation	Acre	199	199	-
10.	Tunnel Farming (Units)	Nos.	83	83	17
11.	Kitchen Gardening (Seed Kits) Rabi &Kharif	Nos.	133,500	48,460	86,185
12.	Walnut Seed	Kg	400	400	-
13.	Walnut Plants for Orchards	Nos.	28,000	17,833	10,000
14.	Cherry Plants for Orchards	Nos.	5,500	5,400	-
15.	Bee Hives for Distribution among Farmers	Nos.	10	8	-
16.	Forage Production Trials	Nos.	10	10	5
17.	Capacity Building (Off-Season, Tunnel Farming, Kitchen Gardening, Silage Preparation)	Nos.	84	60	30
18.	Exposure Visits (Tunnel Farming= 4+ other=01)	Nos.	-	-	5
19.	Establishment of Theme Park at Bhimber (Civil Works)	%	100%	80%	20%
20.	Establishment of Rose Garden at Shoukat Lines Mzd	Nos.	01	01	-
21.	Provision of 04 Cultivators and 02 Bush Cutters	Nos.	-	-	6
22.	Purchase of Planting Material and Input for Nurseries	Nos.	41,000	35,000	88,145
23.	Land Development	Acre	-	-	13.5
24.	Production of Quality Fruit at Govt. Nurseries	Nos.	-	-	134,000
25.	Provision of Certified Wheat Seed for Wheat Maximization Program (50% cost sharing Basis)	Bags	7,000	7,000	7,000
26.	Provision of DAP Fertilizer for Wheat Maximization Program (50% Cost Sharing Basis)	Bags	7,000	7,000	7,000
27.	Provision of Certified Maize Seed for Maize Maximization Program (50% Cost Sharing Basis)	Kg	200,000	200,000	227,093
28.	Provision of Urea Fertilizer for Maize Maximization Program (50% Cost Sharing Basis)	Bags	10,000	10,000	11,355
29.	Provision of Fruit Plants (50% Cost Sharing Basis)	Nos.	143,520	139,068	144,431
30.	Wheat Seed Multiplication & Maintenance	Acre	70	70	70
31.	Maize Seed Multiplication & Maintenance	Acre	175	175	160
32.	Red Bean Local Germ Plasm Conservation & Seed Multiplication	Acre	18	18	18

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	05	02
2022-23	03	-

LIVESTOCK

VISION

To contribute towards the GDP growth, poverty eradication and households food security; a quantum leap in raising livestock production and productivity to meet rising need of growing population, enhance rural income, public health, nutrition and overall socio-economic upliftment of the people of AJ&K.

MISSION

Increase in Productivity of Livestock through: -

- Providing advisory service, better management & health coverage for livestock and poultry.
- Improvement in genetic potential of indigenous livestock.
- Increasing farmer's income by increased production of livestock & poultry products.
- Capacity building of rural women for their sustainable livelihood through livestock/poultry production.
- Focus on promotion of small ruminants.
- Encouragement of private sector & rural communities to develop milk collection & processing system.
- Development of AJ&K as disease free livestock production zone.
- Microfinance facility to poor farmers through banks for livestock & poultry production
- Improvement in feed & fodder.

ECONOMIC POTENTIAL/ 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 upliftment of the farmer communities.
- Potential for the development of small land holders by providing them suitable units of dairy animals would augment the production of milk and meat in AJ&K for better impact on socio-economic status of farmer community.
- Improved livestock, sheep, goat and poultry farming on commercial and semi commercial basis would 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), by launching comprehensive disease control programmes per unit animal productivity would 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#	Item	Unit	Benchmark June, 2021	Financial Year 2021-22		Targets for FY 2022-23
				Targets	Achievement	
1.	Health Coverage					
	(i) Vaccination of Animals	Doses	5,00,000	10,00,000	525,850	10,50,000
	(ii) De-worming	Nos.	40,000	100,000	87,786	1,00,000
	(iii) Treatment of Sick Animals	Nos.	8,00,000	10,00,000	4,94,005	6,00,000
	(iv) Vaccination of Poultry	Doses	70,00,000	90,00,000	54,14,300	80,00,000
2.	Artificial Insemination	Nos.	40,000	1,00,000	66,989	80,000
3.	Sale of Day Old Chicks	Nos.	1,00,000	1,50,000	2,34,532	2,50,000
4.	Sale of Table Eggs	Nos.	1,00,000	1,20,000	1,82,121	2,00,000
5.	Distribution of Poultry Birds	Nos.	62,500	50,000	51,550	55,000

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	04	03
2022-23	03	-

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 increase irrigation area according to their potential and natural balance.

ECONOMIC/SOCIAL POTENTIAL

The territory of AJ&K is blessed with the natural endowment and is featured with a spectacular panorama with barren cultivable lands, fast flowing rivers, twisting and turbulent streams, eye catching meadows, lush green forest pockets, high pastures, and crystal blue lakes which are the main source of fresh water. The introduction/expansion of efficient and effective irrigation systems, rain water conservation and appropriate irrigation scheduling by employing modern techniques can prove immensely helpful for conversion of waste lands into beneficial arable lands and can become incredibly useful for enhancing the productivity of crops.

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 for 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 based infrastructure.

PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Description	Item	Financial Year 2021-22		Targets for FY 2022-23
			Planned	Achievement	
1.	Rehabilitation of Khari Irrigation Channel & Lining of 8 Distributaries on Upper Jhelum Canal	Km.	14	14	11
2.	Lining of 8 Distributaries on Upper Jhelum Canal	(Nos.)	08	02	06

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	01	-
2022-23	01	-

EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)

VISION

To provide opportunities for an efficient and effective partnership among Government, Civil Society, Donor Agencies and Private Sector towards the human resource development through need based skill development trainings.

MISSION

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

ECONOMIC/SOCIAL POTENTIAL

Trainings should not be confused with an education. Trainings have a 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 an inherent part of broadening the knowledge base of receivers/trainees upon which academic, social, political, economic and cultural decisions may be more clearly understood or defined in futuristic times. All the individuals of a society are required to have trainings and education as both are very important for employment, socio-economic development, prosperity and happiness. Imparting trainings and Education to the individuals of a society is immensely significant for their future 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	Financial Year 2021-22		Targets for FY 2022-23
			Targets	Achievements	
1.	12-Days Refresher Training for Field Staff of Department of Agriculture.	Pax.	90	60	180
2.	12-Days Refresher Training for Field Staff of Department of Livestock & Dairy Development	Pax.	120	120	240
3.	Purchase of Furniture/Fixture for Laboratories, Library, Lecture Halls and Admin Block.	Set	0.30	0.25	0.23
4.	Land Leveling Including Layout, Cut & Filling, Dressing and Compaction of Soil for Obtaining Desire Slope.	Cft	160,038	160,038	-
5.	Construction of Retaining Walls	Cft	3,600	3,600	-
6.	Lawn Development	Sft	143,769	45,827	97,942
7.	Training of Officers	Nos.	-	-	90
8.	Establishment of Fruit Orchards, Vegetable Farms, Fodder Plants, Walk in Tunnels and Low Tunnels.	Nos.	-	-	120
9.	Demonstration on Crops	Nos.	-	-	60
10.	Bee Colonies	Nos.	-	-	20
11.	Agriculture and Livestock Campaigns	Nos.	-	-	10
12.	Construction of Machinery Sheds	Sft	-	-	1,400

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	-	-
2022-23	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
Completed	1	14.355	3.295	3.295	14.355	0.000	100%	0.000
On Going	6	504.403	180.490	140.705	338.072	105.000	88%	61.331
New	7	257.000	16.215	0.000	0.000	75.000	29%	182.000
Total	14	775.758	200.000	144.000	352.427	180.000	69%	243.331
b.) Livestock								
Completed	3	197.486	39.052	39.052	197.486	0.000	100%	0.000
On Going	4	504.065	145.688	104.848	212.150	142.000	70%	149.915
New	4	180.000	15.260	0.000	0.000	38.000	21%	142.000
Total	11	881.551	200.000	143.900	409.636	180.000	67%	291.915
c.) Irrigation & Water Conservation								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	132.323	40.000	55.000	69.842	62.481	100%	0.000
New	3	275.564	40.000	0.000	0.000	57.519	21%	218.045
Total	4	407.887	80.000	55.000	69.842	120.000	47%	218.045
d.) Extension Services Management Academy (ESMA)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	108.494	20.000	16.000	36.566	20.000	52%	51.928
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	108.494	20.000	16.000	36.566	20.000	52%	51.928
Agriculture								
Completed	4	211.841	42.347	42.347	211.841	0.000	100%	0.000
On Going	13	1,249.285	386.178	316.553	656.630	329.481	79%	263.174
New	14	712.564	71.475	0.000	0.000	170.519	24%	542.045
Total	31	2,173.690	500.000	358.900	868.471	500.000	63%	805.219

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-365 SDG# 11	Establishment of Rose Garden at Shoukat Line Muzaffarabad on Agriculture Department Land	02 Oct 2020 30 Jun 2022 AKDWP	14.365 14.355 C.C.	3.295	3.295	14.355	0.000	100%	0.000
Total Completed Crops & Horticulture			14.355	3.295	3.295	14.355	0.000	100%	0.000

ONGOING PROJECTS									
1 AGR-311 SDG# 2	Strengthening of Extension Services for Adoption of New Technologies	17 Dec 2014 30 Jun 2022 AKDWP	85.000	10.343	9.000	83.617	1.383	100%	0.000
2 AGR-347 SDG# 2	On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K (GoAJ&K Sh: Rs 56.670 M, Farmer Sh: Rs 18.275 M, Total: Rs 74.945)	16 May 2019 30 Jun 2023 AKDWP	56.670	19.250	10.662	47.064	9.606	100%	0.000
3 AGR-348 SDG# 11	Establishment of Horticultural Theme Park Bhimber	05 May 2020 30 Jun 2023 AKDWP	59.242	31.150	20.189	48.062	11.180	100%	0.000
4 AGR-349 SDG# 2	Agro-Ecological Based Fruit, Vegetable & Apiculture Development as Enterprise in AJ&K (GoAJ&K Sh: Rs 64.794 M, Comm Sh: Rs 13.624 M, Total: Rs 78.418 M)	01 Jul 2019 30 Jun 2023 AKDWP	64.794	31.815	19.500	51.776	13.018	100%	0.000
5 AGR-359 SDG# 2	Production of Quality Fruit Plants by Providing Certified Agri. Inputs at Departmental Nurseries	14 Feb 2022 14 Feb 2025 AKDWP	38.412	7.932	4.000	4.000	23.124	71%	11.288
6 AGR-366 SDG# 2	Crops Maximization Program to enhance Agricultural Productivity in AJK including Mountainous Research Phasell (GoAJK Sh:Rs.200.285M,Comm.Sh:Rs.181.290M, Total:Rs.381.575M)	26 Apr 2021 26 Apr 2024 AKDWP	200.285	80.000	77.354	103.553	46.689	75%	50.043
Total On Going Crops & Horticulture			504.403	180.490	140.705	338.072	105.000	88%	61.331

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-382 SDG# 11	Establishment of Tissue Culture Lab to Multiply Potato Seeds, Ornamental Plants & Flowers in AJ&K.	Un-App	22.000	1.000	0.000	0.000	7.000	32%	15.000
2 AGR-383 SDG# 2	Management and Control of Major Pests and Diseases with Special Focus on Codling Moth, Fruit fly, Walnut Borer and Mango Mealy Bug in AJ&K (Phase-II)	Un-App	35.000	5.215	0.000	0.000	10.000	29%	25.000
3 AGR-384 SDG# 11	Establishment of Quaid-e-Azam Memorial Recreational Park at Koroli, District Muzaffarabad & Fatima Jinnah Memorial Park, District Kotli	Un-App	50.000	10.000	0.000	0.000	15.000	30%	35.000
4 AGR-385 SDG# 11	Provision of Loan Facility from Banks to Agriculture Graduates for Model Agriculture Farming in AJ&K	Un-App	40.000	0.000	0.000	0.000	10.000	25%	30.000
5 AGR-395 SDG# 2	Promotion of Olive Cultivation in AJ&K	Un-App	40.000	0.000	0.000	0.000	12.000	30%	28.000
6 AGR-398 SDG# 2	Strengthening of Walnut and Cherry Production in AJ&K	Un-App	30.000	0.000	0.000	0.000	10.000	33%	20.000
7 AGR-401 SDG# 2	Production and Maintenance of Certified Seeds of Cereals & Pulses in AJ&K	Un-App	40.000	0.000	0.000	0.000	11.000	28%	29.000
Total New Crops & Horticulture			257.000	16.215	0.000	0.000	75.000	29%	182.000
Total Crops & Horticulture			775.758	200.000	144.000	352.427	180.000	69%	243.331

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 AGR-335 SDG# 1	Rehabilitation of Livestock Development Research Centre (LDRC), Muzaffarabad	25 Jan 2018 30 Jun 2022 AKDWP	33.736 38.110 15% Exc.	5.071	5.071	38.110	0.000	100%	0.000
2 AGR-336 SDG# 8	Establishment of Poultry Complex Pallandri (Operational Phase)	07 Nov 2017 30 Jun 2022 AKDWP	65.401	5.006	5.006	65.401	0.000	100%	0.000
3 AGR-352 SDG# 8	Backyard Poultry Production for Women in AJ&K	22 Jul 2019 30 Jun 2022 AKDWP	93.975	28.975	28.975	93.975	0.000	100%	0.000
Total Completed Livestock			197.486	39.052	39.052	197.486	0.000	100%	0.000

ONGOING PROJECTS									
1 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	50.000	42.595	139.508	46.592	100%	0.000
2 AGR-351 SDG# 2	Strengthening of Semen Production Unit (SPU) at Jatlan, District Mirpur	07 May 2020 07 May 2023 AKDWP	32.568	14.000	7.726	18.115	14.453	100%	0.000
3 AGR-368 SDG# 1	Provision of Dairy Heifers (High Quality Strain) in AJ&K	19 Nov 2021 19 Nov 2023 AKDWP	126.610	60.000	54.527	54.527	72.083	100%	0.000
4 AGR-374 SDG# 8	Expansion of Immunization Programme against Contagious Diseases and Strengthening of Existing First Aid Centres in AJ&K	30 May 2022 01 Jun 2025 AKDWP	158.787	21.688	0.000	0.000	8.872	6%	149.915
Total On Going Livestock			504.065	145.688	104.848	212.150	142.000	70%	149.915

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 AGR-373 SDG# 12	Strengthening of Livestock Breed Improvement Programme in AJ&K Phase-III	Un-App	50.000	15.260	0.000	0.000	10.000	20%	40.000
2 AGR-391 SDG# 12	Sheep/Goat Development Programme in AJ&K	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
3 AGR-392 SDG# 8	Provision of Loan Facility & other Inputs to Veterinary Graduates for Establishment of Dairy/Sheep/Goat/Poultry Farms in AJ&K	Un-App	40.000	0.000	0.000	0.000	13.000	33%	27.000
4 AGR-394 SDG# 8	Poultry Production Programme for Widows and Disables in AJ&K	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
Total New Livestock			180.000	15.260	0.000	0.000	38.000	21%	142.000
Total Livestock			881.551	200.000	143.900	409.636	180.000	67%	291.915

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
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 30 Jun 2023 AKCDC	132.323	40.000	55.000	69.842	62.481	100%	0.000
Total On Going Irrigation & Water Conservation			132.323	40.000	55.000	69.842	62.481	100%	0.000

NEW PROJECTS									
1 AGR-375 SDG# 9	Feasibility Study of Bhimber-Dam Project (GoAJ&K Share: Rs 60.564 M)	Un-App	60.564	40.000	0.000	0.000	15.000	25%	45.564
2 AGR-396 SDG# 9	Construction of 6 Kms Irrigation Distribution System for Kahani Da Pahal Mini Dam District Bhimber	Un-App	200.000	0.000	0.000	0.000	37.519	19%	162.481
3 AGR-402 SDG# 9	Feasibility Study of a Multipurpose Small Dam on Nullah Saheli, District Mzd	Un-App	15.000	0.000	0.000	0.000	5.000	33%	10.000
Total New Irrigation & Water Conservation			275.564	40.000	0.000	0.000	57.519	21%	218.045
Total Irrigation & Water Conservation			407.887	80.000	55.000	69.842	120.000	47%	218.045

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 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	12.000	11.900	32.466	12.191	100%	0.000
2 AGR-371 SDG# 4	Provision of Missing Facilities at ESMA Campus, Training of Officers and Staff in Innovative Technologies for Agriculture, Livestock & Irrigation	25 Feb 2022 25 Feb 2025 AKDWP	63.837	8.000	4.100	4.100	7.809	19%	51.928
Total On Going Extension Services Management Academy (ESMA)			108.494	20.000	16.000	36.566	20.000	52%	51.928
Total Extension Services Management Academy (ESMA)			108.494	20.000	16.000	36.566	20.000	52%	51.928
Total Agriculture			2,173.690	500.000	358.900	868.471	500.000	63%	805.219

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. Enhance disaster resilience in the State of Azad Jammu & Kashmir.

MISSION

To sensitize, mobilize and train the civilian population against the dangers of catastrophes and disasters. To reduce vulnerability of human life, property and the environment to natural as well as man-made disasters through awareness, mitigation, preparedness and coordination.

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 ensure 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 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 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 them 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 2022-23

The projected outlay of Civil Defence & Disaster Management Sector for the year 2022-23 is proposed as Rs.100.000 million. The scheme portfolio of the sector comprises of 05 schemes out of which 02 scheme have been completed during financial year 2021-22 while 01 is planned to be completed during financial year 2022-23. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Unit	FY 2021-22		FY 2022-23
		Planned	Achievements	Targets
Construction of Allied Facilities in Central HRF	%	100	100	-
Strengthening of Warden Posts	No.	30	21	-
Training of volunteers	No.	270	180	90
Establishment of Water Rescue Units	No.	-	-	04
Establishment of Warden Services in Districts	No.	-	-	10
Training of volunteers	No.	-	-	1000

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	3	2
2022-23	1	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
Completed	2	122.519	54.021	27.053	122.519	0.000	100%	0.000
On Going	1	22.431	20.000	16.250	16.250	6.181	100%	0.000
New	2	170.000	25.979	0.000	0.000	93.819	55%	76.181
Total	5	314.950	100.000	43.303	138.769	100.000	76%	76.181

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 CDF-17 SDG# 13	Establishment of Emergency Services Rescue (1122) at Neelum, Bagh and Haveli	21 Feb 2020 20 Feb 2022 AKDWP	119.968 88.608 C.C.	31.360	0.000	88.608	0.000	100%	0.000
2 CDF-19 SDG# 16	Construction of Allied Facilities in Central Humanitarian Response Facility (HRF) at Langarpura Warehouse Muzaffarabad	07 Dec 2020 07 Jun 2022 AKDWP	29.519 33.911 15% Exc.	22.661	27.053	33.911	0.000	100%	0.000
Total Completed Civil Defence & Disaster Management			122.519	54.021	27.053	122.519	0.000	100%	0.000

ONGOING PROJECTS									
1 CDF-21 SDG# 16	Strengthening of Civil Defence Warden Service along LoC and Establishment of Model Warden Posts in Classified Towns	28 Feb 2022 27 Feb 2023 AKDWP	22.431	20.000	16.250	16.250	6.181	100%	0.000
Total On Going Civil Defence & Disaster Management			22.431	20.000	16.250	16.250	6.181	100%	0.000

NEW PROJECTS									
1 CDF-22 SDG# 13	Establishment of Water Rescue Services at Muzaffarabad, Rawalakot, Mirpur & Kottli	Un-App	120.000	15.979	0.000	0.000	60.000	50%	60.000
2 CDF-25 SDG# 16	Strengthening of Warden Services & Training of Volunteers in AJ&K	Un-App	50.000	10.000	0.000	0.000	33.819	68%	16.181
Total New Civil Defence & Disaster Management			170.000	25.979	0.000	0.000	93.819	55%	76.181
Total Civil Defence & Disaster Management			314.950	100.000	43.303	138.769	100.000	76%	76.181
Total Civil Defence & Disaster Management			314.950	100.000	43.303	138.769	100.000	76%	76.181

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 AJK has expanded to 9769.34 Km with road density 0.73 Kilometer per Kilometer square.
- Socio-Economic development and realization of natural resource potential i.e Tourism, Hydro-Power generation, 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 AJK.
- Agri produce from Farm to Market moves through road.
- Roads improve accessibility to socio-economic services, viz-a-viz Education, Health and other facilities.

STRATEGY

- Build and upgrade road infrastructure.
- Building capacity for planning and implementation for road construction.
- Gradual up-gradation & expansion of road network for realization of tremendous Tourism & Hydro Power Potentials.
- Construction of new and up gradation of existing road links with Pakistan.
- Up-gradation of Inter-District roads for social integration and fostering economic opportunities.
- Construction & Maintenance of RCC, Bailey & Suspension Bridges.
- Conversion of Fair-weather to all weather roads.
- Environmental friendly road construction and maintenance.
- Ensuring all weather access upto 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	Suspension	
Achievements Upto 6/2021													
North	428.40	1398.32	4697.32	6524.04	0.00	876.33	467.22	1343.55	521.40	3745.00	3363.54	4267.59	3206.86
South	278.75	731.65	2084.09	3094.49	0.00	702.16	774.22	1476.38	34.00	7863.17	2383.84	729.60	450.00
Total	707.15	2129.97	6781.41	9618.53	0.00	1578.49	1241.44	2819.93	555.40	11608.17	5747.38	4997.19	3656.86
Achievements during Financial Year 2021-22													
North	0.00	18.45	46.23	64.68	0.00	103.00	56.00	105.33	0.00	285.00	0.00	222.00	0.00
South	0.00	0.00	86.13	86.13	0.00	80.48	15.20	95.68	0.00	180.00	0.00	0.00	0.00
Total	0.00	18.45	132.36	150.81	0.00	183.48	71.20	201.01	0.00	465.00	0.00	222.00	0.00
Accumulative Achievements Upto 6/2022													
North	428.40	1416.77	4743.55	6588.72	0.00	979.33	523.22	1448.88	521.40	4030.00	3363.54	4489.59	3206.86
South	278.75	731.65	2170.22	3180.62	0.00	782.64	789.42	1572.06	34.00	8043.17	2383.84	729.60	450.00
Total	707.15	2148.42	6913.77	9769.34	0.00	1761.97	1312.64	3020.94	555.40	12073.17	5747.38	5219.19	3656.86
Targets for 2022-23													
North	0.00	12.00	120.00	132.00	0.00	51.50	55.00	106.50	0.00	30.00	158.00	127.00	0.00
South	0.00	7.21	395.00	402.20	0.00	77.05	81.05	158.100	0.00	423.00	0.00	0.00	0.00
Total	0.00	19.10	515.00	534.20	0.00	128.55	136.05	264.600	0.00	453.00	158.00	127.00	0.00

TARGETS AND ACHIEVEMENTS

Year	Projects Scheduled for completion (Nos.)					Projects Actually Completed (Nos.)				
	North	South	State Wide	CDO	Total	North	South	State Wide	CDO	Total
2021-22	33	23	--	1	57	19	15	1	0	35
2022-23	24	29	2	2	57					

SALIENT FEATURE OF C&W SECTOR FOR ADP 2021-22 & 2022-23

- Total ADP outlay of C&W sector for the year 2022-23 is Rs. 12000.000 million. The C&W share for Financial Year 2022-23 is 42.85% of the total ADP.
- It was planned to complete 57 road & bridge schemes (33 schemes in North, 23 in South & 01 in CDO) during FY 2021-22. Against these targets 19 schemes in North & 15 in South & 01 against State Wide i.e total 35 schemes have been completed during Current Financial Year. By allocating maximum funds to the projects at the advanced stage of progress, 57 schemes (24 in North, 29 in South, 02 in State Wide and 02 in CDO)) will be completed by June 2023.
- In South Zone during Financial Year 2021-22 about 86.13 Km roads have been constructed and 95.68 Km reconditioned/upgraded along-with 180 meter span RCC bridges. On the other hand in North Zone, during Financial Year 2021-22, 64.68 Km new roads have been constructed whereas 105.33 Km existing major / link roads have been reconditioned/upgraded. Moreover 285 meter span RCC bridges and 222 meter Suspension bridges have also been constructed.
- In the next Financial Year road schemes having 402.20 Km length will be constructed and 158.100 Km roads will be upgraded in South Zone. In addition to that RCC bridge schemes with total span of 423 meter will be constructed by end of next Financial Year. Similarly in North Zone, about 132.0 Km Major/link roads will be constructed and reconditioning of existing 106.50 Km major and link roads will also be undertaken. In Bridge Sub-Sector, 30 meter RCC, 158 meter Bailey & 127 meter span Suspension bridges will be completed.
- **In next Financial Year 2022-23 Rs. 1063.502 million has been earmarked for following new initiatives:-**
 - i. Remedial Measures to Address the Accidents Prone Spots on Roads.**
 - ii. Establishment of Rest Areas along Kohala- Muzaffarabad and Azad Pattan- Rawalakot Roads.**
 - iii. Up gradation/ Improvement & Reconditioning of:**
 - Kel-Taobut Road (Phase-II), Length 9 KM, District Neelum.
 - Rawani to Jalalabad Zero Point Bypass Road, Length 05 Km, District Muzaffarabad.
 - Bypass Road Chinar Shop Army Ground to Nalochi Bridge, District Muzaffarabad.
 - Leepa-Birthwali Gali road, Length 20 Km, District Jhelum Valley
 - Dral-Bachwala-Lari Pati Ban-Phundgran-Kabani Road, Length 13 Km, District Jhelum Valley
 - Bagh Sudhan Gali Road (Remaining Portion), Length 2 KM, District Bagh.
 - Basharat Shaheed Road, Length 10 Km, District Bagh.
 - Lasdana Hajipeer- Khawaja Bandi Road, Length 10 Km, Part-I, District Haveli.
 - Dawarandi-Tetrinote-Abbaspur Road (Part-II), Length 7 Km, District Poonch.
 - Thorar Kas Bazar to Toppa Road (Part-I), Length 7 Km, District Poonch.
 - Hajira Bypass Road, Length 2.7 km, District Poonch
 - Baloch Sarsawa Road, Length 6.71 Km (Phase-II), District Sudhnuti.
 - Trarkhel Road, Length 15 Km, District Sudhnuti.
 - Azad Pattan Chachan Hollar Road, Length 15 Km, District Sudhnuti.
 - Sarsawa to Baloch road Part-II length 4.5 km District Kotli

- Tatta Pani Goi Road Km No. 1 to 12, Length 12 km, District Kotli.
- Doongi Charhoi Road length 13 Km (Phase-I), District Kotli
- Amb Behari Choch Sehansa Road length 9 Km (Phase-I), District Mirpur.
- Ring Road Nallah Puli to Seyakh Road length 10 Km, District Mirpur.
- Construction of Chechian Bypass Road Length 5 Km, District Mirpur.
- Iftikharabad to Matian Wali Road length 8 Km, District Bhimber

iv. **Feasibility Study and Preparation of PC-I for:-**

- Y-Cross, Chowk Shaheedan and Quaid-e-Azam Chowk, Mirpur.
 - Dualization of Mirpur bypass road (Lake Side) in context with establishment of Tourism Corridor.
 - New Mangla Bridge, Mirpur.
- v. Hiring of Reputed Consultant(s)/ Firms(s) for Value Engineering / Designing of Major / Important Roads and Bridges in AJ&K.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Communication & Works								
Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
Completed	9	2,005.553	296.531	318.820	2,005.553	0.000	100%	0.000
On Going	32	11,073.689	1,545.555	1,980.617	5,838.942	1,397.993	65%	3,836.754
New	31	3,564.153	388.592	0.000	0.000	614.858	17%	2,949.295
Total	72	16,643.395	2,230.678	2,299.437	7,844.495	2,012.851	59%	6,786.049
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	5.000	0.000	275.538	1.000	79%	74.577
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	351.115	5.000	0.000	275.538	1.000	79%	74.577
c.) Link Roads (North)								
Completed	6	1,164.835	131.583	158.965	1,164.835	0.000	100%	0.000
On Going	85	29,513.801	2,956.994	3,603.843	8,214.869	3,943.846	41%	17,355.086
New	46	3,381.721	17.082	0.000	0.000	468.719	14%	2,913.002
Total	137	34,060.357	3,105.659	3,762.808	9,379.704	4,412.565	40%	20,268.088
d.) Bridges (North)								
Completed	4	577.453	38.450	61.568	577.453	0.000	100%	0.000
On Going	9	1,125.738	240.212	314.187	670.076	139.528	72%	316.134
New	9	2,218.036	50.001	0.000	0.000	304.056	14%	1,913.980
Total	22	3,921.227	328.663	375.755	1,247.529	443.584	43%	2,230.114
Communication & Works (North)								
Completed	19	3,747.841	466.564	539.353	3,747.841	0.000	100%	0.000
On Going	127	42,064.343	4,747.761	5,898.647	14,999.425	5,482.367	49%	21,582.551
New	86	9,163.910	455.675	0.000	0.000	1,387.633	15%	7,776.277
Total	232	54,976.094	5,670.000	6,438.000	18,747.266	6,870.000	47%	29,358.828
Communication & Works (South)								
a.) Construction/Mettaling of Double Lane Roads (South)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	383.872	20.000	0.000	0.000	120.000	31%	263.872
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	383.872	20.000	0.000	0.000	120.000	31%	263.872

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
Completed	8	3,058.310	318.527	414.627	3,058.310	0.000	100%	0.000
On Going	13	3,705.990	698.079	726.962	2,158.063	1,061.198	87%	486.729
New	8	1,378.417	67.134	0.000	0.000	406.789	30%	971.628
Total	29	8,142.717	1,083.740	1,141.589	5,216.373	1,467.987	82%	1,458.357
c.) Link Roads (South)								
Completed	6	1,279.447	47.904	106.644	1,279.447	0.000	100%	0.000
On Going	46	19,656.510	2,358.421	2,942.239	7,340.551	2,349.890	49%	9,966.069
New	21	2,715.000	5.000	0.000	0.000	362.732	13%	2,352.268
Total	73	23,650.957	2,411.325	3,048.883	8,619.998	2,712.622	48%	12,318.337
d.) Bridges (South)								
Completed	1	191.305	21.219	21.219	191.305	0.000	100%	0.000
On Going	5	1,314.403	177.498	182.496	668.167	184.391	65%	461.845
New	6	1,359.134	66.218	0.000	0.000	95.000	7%	1,264.134
Total	12	2,864.842	264.935	203.715	859.472	279.391	40%	1,725.979
Communication & Works (South)								
Completed	15	4,529.062	387.650	542.490	4,529.062	0.000	100%	0.000
On Going	65	25,060.775	3,253.998	3,851.697	10,166.781	3,715.479	55%	11,178.515
New	35	5,452.551	138.352	0.000	0.000	864.521	16%	4,588.030
Total	115	35,042.388	3,780.000	4,394.187	14,695.843	4,580.000	55%	15,766.545
Communication & Works (State Wide)								
a.) Communication & Works (State Wide)								
Completed	1	152.565	33.059	52.565	152.565	0.000	100%	0.000
On Going	2	1,013.921	266.941	247.435	713.264	300.000	100%	0.657
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	1,166.486	300.000	300.000	865.829	300.000	100%	0.657
Communication & Works (CDO)								
a.) Central Design Office.								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	390.012	250.000	57.852	109.832	120.553	59%	159.627
New	7	383.231	0.000	0.000	0.000	129.447	34%	253.784
Total	10	773.243	250.000	57.852	109.832	250.000	47%	413.411
Communication & Works								
Completed	35	8,429.468	887.273	1,134.408	8,429.468	0.000	100%	0.000
On Going	197	68,529.051	8,518.700	10,055.631	25,989.302	9,618.399	52%	32,921.350
New	128	14,999.692	594.027	0.000	0.000	2,381.601	16%	12,618.091
Total	360	91,958.211	10,000.000	11,190.039	34,418.770	12,000.000	50%	45,539.441

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 30 Jun 2022 AKCDC	257.869 293.619 15% Exc.	25.749	25.749	293.619	0.000	100%	0.000
2 C&WN-764 SDG# 9	Improvement, Metalling & Black Topping of Gajan Gora Dhary Dewta Paryian road length 18.45 Km District Sudhnuti & Poonch.	08 Jan 2016 30 Jun 2022 AKDWP	228.731 285.676 Revised	37.480	37.480	285.676	0.000	100%	0.000
3 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 2021 AKCDC	288.483	5.308	5.308	288.483	0.000	100%	0.000
4 C&WN-856 SDG# 9	Improvement, Metalling & Black Topping of Noseri-Authmuqam Road (damaged Portion), Length 37 Km, District Neelum	13 Dec 2017 30 Jun 2022 AKCDC	222.135 255.231 15% Exc.	10.227	10.227	255.231	0.000	100%	0.000
5 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 30 Jun 2022 AKCDC	155.888	20.307	20.307	155.888	0.000	100%	0.000
6 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	87.830	87.830	411.397	0.000	100%	0.000
7 C&WN-888 SDG# 9	Improvement & Reconditioning of Goin Nullah-Thorar road, Length 6.33 Km, District Poonch.	10 Jan 2018 30 Jun 2022 AKCDC	107.046 114.946 15% Exc.	2.000	9.900	114.946	0.000	100%	0.000
8 C&WN-938 SDG# 9	Purchase of Machinery for Maintenance of Roads & clearness of Slides in North Zone.	07 Nov 2019 30 Jun 2022 AKDWP	125.489	64.415	69.489	125.489	0.000	100%	0.000
9 C&WN-952 SDG# 9	Reconditioning of 05 Km Section on Main Bagh Chitra Topi Rawalakot Road (Copro to Bari Baari), District Bagh.	05 Mar 2021 04 Mar 2023 AKDWP	65.509 74.824 15% Exc.	43.215	52.530	74.824	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (North)			2,005.553	296.531	318.820	2,005.553	0.000	100%	0.000

ONGOING PROJECTS

1 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 7 Km-Leepa 2.2 Km, T.L 18 Km J-Valley.	11 Jan 2016 30 Jun 2022 AKCDC	267.411 331.678 Revised	50.000	89.800	319.258	12.420	100%	0.000
-------------------------	--	-------------------------------------	-------------------------------	--------	--------	---------	--------	------	-------

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
2 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 2022 AKCDC	315.730	28.000	40.000	305.732	9.998	100%	0.000
3 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 2022 AKCDC	347.174 445.240 Revised	18.327	73.327	402.174	3.066	91%	40.000
4 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 30 Jun 2022 AKCDC	265.422 302.888 15% Exc.	30.463	14.065	286.490	16.398	100%	0.000
5 C&WN-864 SDG# 9	Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley.	13 Dec 2017 30 Jun 2022 AKDWP	268.847 373.575 Revised	94.380	44.380	323.575	40.000	97%	10.000
6 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 2022 AKCDC	472.341 542.954 15% Exc.	81.604	175.364	440.642	60.000	92%	42.312
7 C&WN-869 SDG# 9	Improvement & Reconditioning of Dhulli-Lasdana Road,Length 14 Km, District Bagh	10 Jan 2018 31 Jan 2022 AKCDC	359.003 448.557 Revised	68.793	59.000	437.764	10.793	100%	0.000
8 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 30 Jun 2022 AKCDC	323.445 365.169 15% Exc.	30.000	80.000	325.839	39.330	100%	0.000
9 C&WN-884 SDG# 9	Up-gradation of Trarkhel-Baloch road length 15 Km, District Sudhnuti.	28 Mar 2018 30 Jun 2022 AKCDC	316.637 350.489 15% Exc.	50.000	122.000	342.001	2.451	98%	6.037
10 C&WN-885 SDG# 9	Improvement & Reconditioning of Mang to Pallandri via Challar road, length 18 Km, District Sudhnuti.	10 Jan 2018 30 Jun 2022 AKCDC	301.851	45.000	81.900	288.900	5.000	97%	7.951
11 C&WN-897 SDG# 9	Construction & Reconditioning of Baloch-Jhanda Bagla via Talwari Road, Length 12 Km, District Sudhnuti.	23 Jul 2018 30 Jun 2022 AKDWP	206.565 231.250 15% Exc.	30.000	78.000	164.049	30.000	84%	37.201
12 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	113.773	127.777	311.327	131.000	77%	133.449
13 C&WN-904 SDG# 16	Capacity Building of Public Works Department Highways (North) AJ&K	28 Aug 2019 30 Jun 2022 AKDWP	82.584	47.347	11.075	40.076	5.356	55%	37.152
14 C&WN-914 SDG# 9	Up-gradation & Reconditioning of Authmuqam-Dudnyal Road Length 35 km, District Neelum.	09 Apr 2019 30 Jun 2022 AKCDC	948.472	109.419	214.419	629.921	147.000	82%	171.551

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
15 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	60.000	103.924	201.184	60.000	35%	487.371
16 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 2023 AKCDC	722.548 990.500 Revised	125.000	264.448	420.751	200.000	63%	369.749
17 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 2022 AKDWP	171.465	78.682	22.292	115.075	21.865	80%	34.525
18 C&WN-936 SDG# 9	Upgradation & Reconditioning of Dudnyal-Sharda Road Length 16 km, District Neelum.	29 Mar 2021 28 Mar 2024 AKCDC	544.921	37.980	67.000	68.001	83.999	28%	392.921
19 C&WN-939 SDG# 9	Improvement and Reconditioning of Sawa Cross to Goin Nullah Road, Length 3.5 Km, District Sudhnuti.	04 Mar 2021 03 Mar 2024 AKDWP	82.123 91.455 15% Exc.	40.785	45.785	67.123	24.332	100%	0.000
20 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.	03 Dec 2020 02 Dec 2022 AKDWP	139.345	30.000	30.000	77.909	18.808	69%	42.628
21 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 30 Nov 2022 AKCDC	187.351 AJK Share	72.000	30.000	33.001	97.705	70%	56.645
22 C&WN-942 SDG# 9	Improvement & Reconditioning of Kahori Pathika- Dewalian Road (Remaining portion), Length 4 Km, District Muzaffarabad.	04 Mar 2021 03 Mar 2023 AKDWP	97.548	34.000	54.525	59.527	38.021	100%	0.000
23 C&WN-943 SDG# 9	Improvement & Reconditioning of Garhi Dupatta -Komikot- Chattar Kalas Road (Part-I), Length 15 Km, District Muzaffarabad.	09 Feb 2021 08 Feb 2024 AKDWP	245.453	45.000	50.000	57.000	40.000	40%	148.453
24 C&WN-944 SDG# 9	Remodeling of Chowks of Muzaffarabad City, District Muzaffarabad.	25 Nov 2020 24 Jul 2023 AKCDC	414.466	55.000	74.924	87.222	100.000	45%	227.244
25 C&WN-946 SDG# 9	Construction & Metalling of Kumi-Kot via Mohri Chao Kundian-Shakrian Road, Length 9.15 Km, District Jhelum Valley.	25 May 2021 24 Sep 2024 AKDWP	281.607	30.000	6.612	6.612	35.000	15%	239.995
26 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.	24 May 2021 23 May 2024 AKDWP	239.274	20.000	0.000	0.790	30.580	13%	207.904
27 C&WN-950 SDG# 9	Improvement & Reconditioning of Baloch-Jhanda Bagla via Talawari Road (Part-II), Length 5 Km, District Sudhnuti.	25 May 2021 24 May 2024 AKDWP	141.544	20.000	0.000	0.499	10.000	7%	131.045

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
28 C&WN-951 SDG# 9	Upgradation & Reconditioning of Baithak-Baloch-Sarsawa Road, Length 6.5 Km, District Sudhnuti.	25 May 2021 24 May 2024 AKDWP	194.146	20.000	0.000	0.500	25.000	13%	168.646
29 C&WN-976 SDG# 9	Improvement & Reconditioning of Androt Cross to THQ Mong Road, Length 4 KM District Sudhnuti.	05 Mar 2021 04 Mar 2023 AKDWP	74.286	15.000	20.000	26.000	10.000	48%	38.286
30 C&WN-983 SDG# 9	Improvement and Reconditioning of Garhi Dupatta-Komi Kot-Chatter Kalas Road (Part-II), length 15 Km, District Muzaffarabad	22 Nov 2021 08 Aug 2024 AKDWP	338.288	30.001	0.000	0.000	20.000	6%	318.288
31 C&WN-984 SDG# 9	Improvement and Reconditioning of Chatter Kalas to Danna College Road, length 18 Km, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	409.351	35.000	0.000	0.000	49.871	12%	359.480
32 C&WN-1011 SDG# 9	Rehabilitation of Damaged Structures on Muzaffarabad Brarkot Road, District Muzaffarabad	22 Nov 2021 08 Aug 2023 AKDWP	147.921	0.001	0.000	0.000	20.000	14%	127.921
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			11,073.689	1,545.555	1,980.617	5,838.942	1,397.993	65%	3,836.754

NEW PROJECTS									
1 C&WN-947 SDG# 9	Improvement & Reconditioning of Dawarandi-Tetrinote-Abbaspur Road (Part-II), Length 7 Km, District Poonch.	Un-App	178.501	65.000	0.000	0.000	26.670	15%	151.831
2 C&WN-948 SDG# 9	Improvement & Reconditioning of Thorar Kas Bazar to Toppa Road (Part-I), Length 7 Km, District Poonch.	Un-App	178.115	65.000	0.000	0.000	19.019	11%	159.096
3 C&WN-971 SDG# 9	Circular Road Phase-I(0.90 Km)-Shop of Malik Naseer to Guff Road, District Muzaffarabad	Un-App	30.000	2.001	0.000	0.000	10.000	33%	20.000
4 C&WN-978 SDG# 9	Improvement, Metalling & Black Topping of Kel-Taabut Road (Phase-II) from Phulanwai to Taabut, Length 9 KM, District Neelum.	Un-App	300.000	216.591	0.000	0.000	84.840	28%	215.160
5 C&WN-999 SDG# 9	Improvement & Reconditioning of Bagh Sudhan Gali Road (Remaining Portion) i/c Slide Protection, Length 2 KM, District Bagh.	Un-App	83.957	20.000	0.000	0.000	11.586	14%	72.371

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
6 C&WN-1010 SDG# 9	Upgradation & Reconditioning of Baloch Sarsawa Road, Length 6.71 Km (Phase-II), District Sudhnoti.	Un-App	266.420	10.000	0.000	0.000	45.000	17%	221.420
7 C&WN-1015 SDG# 9	Improvement & Reconditioning of Hajira Bypass Road (Including Realign Portion), Length 2.7 km, district Poonch	Un-App	68.062	10.000	0.000	0.000	15.000	22%	53.062
8 C&WN-1056 SDG# 9	Establishment of Rest Areas along Kohala-Muzaffarabad and Azad Pattan- Rawalakot Roads	Un-App	19.098	0.000	0.000	0.000	16.000	84%	3.098
9 C&WN-1059 SDG# 9	Reconditioning of Dhirkot Rangla Road, length 05 Km, District Bagh	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
10 C&WN-1061 SDG# 9	Construction/Blacktopping/PCC of Road Reshian Brithwar Gali to Leepa Length 20 Km, District Jhelum Valley	Un-App	400.000	0.000	0.000	0.000	44.473	11%	355.527
11 C&WN-1069 SDG# 9	Construction of Rawani to Jalalabad Zero Point Bypass Road(Alternate Route for Jhelum Valley), Length 01 Km, District Muzaffarabad.	Un-App	30.000	0.000	0.000	0.000	20.000	67%	10.000
12 C&WN-1070 SDG# 9	Const. & Mett. of Bypass Road Chinar Shop Army Ground to Nalochi Cable Stayed Bridge via Judicial Complex, Right Bank River Neelum, Length 2 Km, District Muzaffarabad.	Un-App	100.000	0.000	0.000	0.000	35.000	35%	65.000
13 C&WN-1073 SDG# 9	Reconditioning of Basharat Shaheed Road, Length 10 Km, District Bagh.	Un-App	150.000	0.000	0.000	0.000	20.500	14%	129.500
14 C&WN-1076 SDG# 9	Reconditioning of Lasdana Hajipeer-Khawaja Bandi Road, Length 10 Km, District Haveli.	Un-App	300.000	0.000	0.000	0.000	46.036	15%	253.964
15 C&WN-1087 SDG# 9	Reconditioning of Trarkhel Road, Length 7 Km, District Sudhnuti.	Un-App	120.000	0.000	0.000	0.000	39.000	33%	81.000
16 C&WN-1088 SDG# 9	Reconditioning of Azad Pattan Chachan Hollar Road, Length 8 Km, District Sudhnuti.	Un-App	120.000	0.000	0.000	0.000	39.000	33%	81.000
17 C&WN-1089 SDG# 9	Settlement of Outstanding Land/ Structure Compensation (Court Cases Only) North Zone.	Un-App	90.000	0.000	0.000	0.000	3.103	3%	86.897
18 C&WN-1090 SDG# 9	Remedial Measures to Address the Accidents Prone Spots on Roads, District Neelum.	Un-App	15.000	0.000	0.000	0.000	4.242	28%	10.758

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
19 C&WN-1091 SDG# 9	Remedial Measures to Address the Accidents Prone Spots on Roads, District Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	5.000	25%	15.000
20 C&WN-1092 SDG# 9	Remedial Measures to Address the Accidents Prone Spots on Roads, District Jhelum Valley.	Un-App	10.000	0.000	0.000	0.000	5.000	50%	5.000
21 C&WN-1093 SDG# 9	Remedial Measures to Address the Accidents Prone Spots on Roads, District Haveli.	Un-App	15.000	0.000	0.000	0.000	2.077	14%	12.923
22 C&WN-1094 SDG# 9	Remedial Measures to Address the Accidents Prone Spots on Roads, District Poonch.	Un-App	15.000	0.000	0.000	0.000	2.000	13%	13.000
23 C&WN-1095 SDG# 9	Remedial Measures to Address the Accidents Prone Spots on Roads, District Sudhnuti.	Un-App	10.000	0.000	0.000	0.000	3.312	33%	6.688
24 C&WN-1096 SDG# 9	Remedial Measures to Address the Accidents Prone Spots on Roads, District Bagh	Un-App	15.000	0.000	0.000	0.000	2.000	13%	13.000
25 C&WN-1097 SDG# 9	Improvement & Widening of Chellah Bridge to Sehali Sarkar Bridge Walkway along with River Neelum, Length 05 Km, District Muzaffarabad.	Un-App	100.000	0.000	0.000	0.000	40.000	40%	60.000
26 C&WN-1101 SDG# 9	Upgradation of Tatta Pani to Sehra Road length 7 Km, District Poonch	Un-App	160.000	0.000	0.000	0.000	12.000	8%	148.000
27 C&WN-1102 SDG# 9	Reconditioning of Sehra Madarpur Road (Phase-I) Length 7 Km, District Poonch	Un-App	140.000	0.000	0.000	0.000	12.000	9%	128.000
28 C&WN-1103 SDG# 9	Construction of Dral-Bachwala-Lari Pati Ban-Phundgran-Kabani Road Length 13 Km, District Jhelum Valley	Un-App	390.000	0.000	0.000	0.000	20.000	5%	370.000
29 C&WN-1106 SDG# 9	Construction of Rehra Bypass Road, length 01 Km, District Bagh.	Un-App	30.000	0.000	0.000	0.000	2.000	7%	28.000
30 C&WN-1108 SDG# 9	Construction of Bypass Road Garhi Dupatta, length 05 Km, District Muzaffarabad.	Un-App	60.000	0.000	0.000	0.000	15.000	25%	45.000
31 C&WN-1118 SDG# 9	Construction of Bypass Road Khaigala, length 02 Km, District Poonch	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			3,564.153	388.592	0.000	0.000	614.858	17%	2,949.295
Total Improvement, Rehabilitation & Construction of Major Roads (North)			16,643.395	2,230.678	2,299.437	7,844.495	2,012.851	59%	6,786.049

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
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 2022 AKCDC	351.115	5.000	0.000	275.538	1.000	79%	74.577
Total On Going Construction & Improvement of Fairweather Roads (North)			351.115	5.000	0.000	275.538	1.000	79%	74.577
Total Construction & Improvement of Fairweather Roads (North)			351.115	5.000	0.000	275.538	1.000	79%	74.577

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-453 SDG# 9	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	25 Feb 2014 30 Jun 2022 AKCDC	186.405 212.538 15% Exc.	3.133	3.133	212.538	0.000	100%	0.000
2 C&WN-873 SDG# 9	Construction & Metalling of Road Ziarat Barthan Wali-Badhal Sharif-Jhanawala-Hashmi Mor, Length 10 Km, District Haveli.	13 Dec 2017 30 Jun 2022 AKCDC	132.970	13.990	13.990	132.970	0.000	100%	0.000
3 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 2022 AKDWP	330.294	10.000	10.000	330.294	0.000	100%	0.000
4 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	186.762 214.144 15% Exc.	21.778	49.160	214.144	0.000	100%	0.000
5 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 2022 AKDWP	225.898	57.691	57.691	225.898	0.000	100%	0.000
6 C&WN-972 SDG# 9	Remaining 3 KM for Construction, Improvement & Reconditioning of Link Roads (Phase-X), LA-13 (Dhirkot), District Bagh	10 Dec 2020 09 Oct 2022 AKDWP	48.991	24.991	24.991	48.991	0.000	100%	0.000
Total Completed Link Roads (North)			1,164.835	131.583	158.965	1,164.835	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WN-299 SDG# 9	Const., & Metalling of Sandook Sohensal Road Length 5 Km Distt. Neelum.	12 Jan 2011 30 Jun 2022 AKDWP	54.271 89.458 R.Revised	5.007	0.000	20.884	10.000	35%	58.574
2 C&WN-323 SDG# 9	Construction & Metalling of Dawarian to Ratti Gali Road,Length 18 Km District Neelum.	07 Jun 2017 30 Jun 2021 AKCDC	264.196	1.000	0.000	212.922	10.000	84%	41.274
3 C&WN-335 SDG# 9	Construction & Metalling of Link Road Kahory Nakka To Karka, Length 7 Km, District Neelum.	14 Jan 2011 30 Jun 2022 AKDWP	84.399 86.815 Revised	16.829	15.299	85.285	1.530	100%	0.000
4 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 2022 AKCDC	255.000 292.931 15% Exc.	44.895	14.895	262.931	30.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 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 2022 AKCDC	258.625 258.516 Revised	10.000	0.000	182.180	15.000	76%	61.336
6 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-Chambaqali 3.09Km	10 Jan 2018 06 Jun 2022 AKDWP	226.479 397.369 Revised	18.628	19.803	370.785	10.000	96%	16.584
7 C&WN-845 SDG# 9	Improvement & Reconditioning of Link roads, Length 25 Km (Phase-VIII), District Bagh.	23 Jun 2017 22 Jun 2022 AKCDC	259.514 298.005 15% Exc.	23.491	20.491	290.007	7.998	100%	0.000
8 C&WN-857 SDG# 9	Construction, Metalling & Black Topping of Link Roads (Phase-IX), Length 10 Km, District Neelum.	08 Aug 2018 30 Jun 2022 AKDWP	191.065	17.000	15.147	168.861	10.351	94%	11.853
9 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 2022 AKDWP	339.937	30.000	20.997	330.934	9.003	100%	0.000
10 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 2022 AKDWP	363.357	45.000	55.000	330.029	33.328	100%	0.000
11 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	150.000	150.043	613.695	160.000	97%	26.705
12 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	70.000	168.000	260.415	72.000	85%	60.744
13 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	34.000	59.099	128.916	50.000	77%	54.700
14 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	514.352 589.442 15% Exc.	183.724	187.942	469.334	120.108	100%	0.000
15 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	178.572 189.589 15% Exc.	26.611	27.295	179.256	7.908	99%	2.425
16 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	144.982	220.983	587.553	140.000	94%	46.948
17 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	45.000	95.000	230.774	90.000	82%	71.570

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
18 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	56.843	56.444	245.961	0.000	100%	0.399
19 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	24.524	22.380	59.739	2.144	100%	0.000
20 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	50.000	34.512	97.012	28.444	100%	0.000
21 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 57.848 15% Exc.	8.294	8.294	54.484	3.364	100%	0.000
22 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	50.225	35.225	106.508	15.000	100%	0.000
23 C&WN-926 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Neelum.	16 Nov 2020 30 Jun 2022 AKDWP	233.148	43.160	42.492	60.846	40.000	43%	132.302
24 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.	25 Nov 2020 30 Jun 2022 AKCDC	473.216	135.080	170.000	271.245	178.000	95%	23.971
25 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.	25 Nov 2020 30 Jun 2022 AKCDC	455.989	150.000	179.998	276.998	173.989	99%	5.002
26 C&WN-929 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency), District Jhelum Valley.	25 Nov 2020 30 Jun 2022 AKCDC	465.880	40.620	146.690	194.913	55.000	54%	215.967
27 C&WN-930 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 44 Km (15 Km/Constituency), District Bagh.	25 Nov 2020 30 Jun 2022 AKCDC	690.515	125.979	458.425	493.992	120.000	89%	76.523
28 C&WN-931 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Haveli.	16 Nov 2020 30 Jun 2022 AKDWP	227.773	39.902	76.438	136.531	91.242	100%	0.000
29 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.	25 Nov 2020 30 Jun 2022 AKCDC	458.524	89.000	221.552	286.452	92.092	83%	79.980
30 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.	25 Nov 2020 30 Jun 2022 AKCDC	458.382	86.000	194.999	255.024	95.000	76%	108.358

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
31 C&WN-934 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-21 & LA-22, District Sudhnuti.	25 Nov 2020 30 Jun 2022 AKCDC	451.061	45.000	105.000	160.002	80.000	53%	211.059
32 C&WN-953 SDG# 9	Construction, Metalling, Improvement, Reconditioning & Black Topping of Link Roads (Phase-XIII), Length 16.5 Km,LA-23, District Neelum.	25 May 2021 30 Mar 2024 AKDWP	293.632	40.000	40.000	40.500	49.990	31%	203.142
33 C&WN-954 SDG# 9	Construction, Metalling, Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km (16.5 Km/ Constituency),LA-24 & LA-25, District Muzaffarabad.	25 May 2021 31 May 2025 AKCDC	578.031	113.000	51.000	51.000	120.000	30%	407.031
34 C&WN-955 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency),LA-26 & LA-27, District Muzaffarabad.	25 May 2021 31 Aug 2025 AKCDC	594.790	120.000	42.991	42.991	120.000	27%	431.799
35 C&WN-956 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency),LA-28 & LA-29, District Jhelum Valley.	25 May 2021 31 May 2025 AKCDC	604.640	45.000	45.000	45.000	66.000	18%	493.640
36 C&WN-957 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 49 Km ,LA-13(16.5 KM) & , LA-14(16 KM) & LA-15(16.5 KM), District Bagn.	25 May 2021 30 Apr 2024 AKCDC	903.571	98.007	72.007	72.007	169.478	27%	662.086
37 C&WN-959 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 16.5 Km for LA-16, District Haveli.	25 May 2021 30 Apr 2024 AKDWP	310.683	34.510	40.036	40.036	139.964	58%	130.683
38 C&WN-960 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency),LA-17 & LA-18, District Poonch.	25 May 2021 30 Apr 2024 AKCDC	599.002	85.657	55.654	55.654	86.908	24%	456.440
39 C&WN-961 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km ,LA-19(15.5 KM) & LA-20(16.5KM), District Poonch.	25 May 2021 30 Apr 2024 AKCDC	578.880	81.000	54.999	54.999	62.200	20%	461.681
40 C&WN-962 SDG# 9	Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km , (16.5 KM/ Constituency),LA-21 & LA-22, District Sudhnuti.	25 May 2021 30 Apr 2025 AKCDC	587.986	44.385	40.000	44.000	74.154	20%	469.832
41 C&WN-963 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 8 Km, District Neelum.	25 May 2021 31 Mar 2025 AKDWP	111.968	40.000	22.500	23.000	25.000	43%	63.968
42 C&WN-965 SDG# 9	Recond. & Resur. of Ext. Link Roads (Phase-XIV), 6KM LA-24, 16 KM LA-25 & LA-26 and Imp., Mett. & B. Top. of Link Roads LA-24 (2KM) & LA-27 (8KM) Muzaffarabad.	25 May 2021 30 Apr 2025 AKDWP	462.710	117.000	49.996	49.997	100.000	32%	312.713
43 C&WN-966 SDG# 9	Construction, Imp., Mett. & B. Top. of Link Roads 8KM for LA-28 and Recond. & Resur. of Ext. Link Roads,8KM LA-29 (Phase-XIV),District Jhelum Valley.	25 May 2021 30 Apr 2025 AKDWP	264.877	35.117	35.117	35.117	35.000	26%	194.760

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
44 C&WN-967 SDG# 9	Recond. & Resur. of Ext. Link Roads (Phase-XIV),3KM LA-13, 16 KM LA-14 & LA-15 and Imp., Mett. & B. Top. of Link Roads LA-13 (5KM) District Bagh.	25 May 2021 31 Mar 2025 AKDWP	341.977	62.000	37.000	37.000	120.000	46%	184.977
45 C&WN-968 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads, Length 6KM and Imp., Mett., & B. Topping of Link Roads 2KM (Phase-XIV), District Haveli.	25 May 2021 31 Mar 2024 AKDWP	119.823	29.899	23.172	23.172	89.794	94%	6.857
46 C&WN-969 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 31.30 Km (8 Km for LA-17, 18, 20 & 7.30 LM for LA-19), District Poonch.	25 May 2021 31 Mar 2024 AKDWP	453.780	65.306	50.306	50.306	50.000	22%	353.474
47 C&WN-970 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 16 Km (8 Km/ Constituency), District Sudhnuti.	25 May 2021 30 Apr 2025 AKDWP	234.305	33.775	30.000	34.000	50.000	36%	150.305
48 C&WN-974 SDG# 9	Remaining 1 KM Construction, Mett., Imp., Recond. & Black Topping of Link Road (Phase-XIII) for LA-15, District Bagh.	25 Apr 2022 31 Mar 2024 AKDWP	23.511	5.989	0.989	0.989	14.011	64%	8.511
49 C&WN-975 SDG# 9	Improvement, Const., Mett., Black Topping & Recond. of Additional Link Roads, Length 14 Km, (Phase-XIII), LA-18(8KM) & LA-19 (6 KM), District Poonch	25 May 2021 30 Apr 2024 AKDWP	263.516	30.553	25.552	25.552	21.000	18%	216.964
50 C&WN-988 SDG# 9	Construction, Improvement, Metalling & Black Topping of Link Road Chogali-Batangji- Musa, Length 5 KM District Neelum.	05 Nov 2021 31 Mar 2025 AKDWP	142.902	10.000	10.000	10.000	10.000	14%	122.902
51 C&WN-994 SDG# 9	Construction of 3 KM Road Jabbra to Batsheri UC Chakhamma, District Jhelum Valley.	05 Nov 2021 31 Mar 2025 AKDWP	109.904	0.001	10.001	10.001	25.470	32%	74.433
52 C&WN-997 SDG# 9	Construction, Improvement & Reconditioning of Sir Syedan Road, Length 2 KM, District Bagh.	05 Nov 2021 31 Mar 2024 AKDWP	52.835	30.000	10.080	10.080	36.835	89%	5.920
53 C&WN-1007 SDG# 9	Construction, Improvement and Reconditioning of Link Road Bangran Tattapani till Thandalan Maki Masjid Length 4.40 Km, District Poonch.	02 Nov 2021 31 Mar 2024 AKDWP	72.648	15.001	15.001	15.001	23.492	53%	34.155
54 C&WN-1016 SDG# 8	Construction, Improvement, Metaling & Blacktopping of Shaheedgali Sirikot Road, Length 6.5 km, District Muzaffarabad.	10 Dec 2021 08 Feb 2024 AKDWP	272.178	10.000	0.000	0.000	30.000	11%	242.178
55 C&WN-1018 SDG# 9	Reconditioning of Link Road Dara Sher Khan Tanon Jabar Road Length 7.5 Km District Poonch	27 Dec 2021 30 Jun 2024 AKDWP	156.387	0.000	14.999	14.999	20.000	22%	121.388
56 C&WN-1019 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-14, District Bagh	15 Jun 2022 30 Jun 2025	458.784	0.000	0.000	0.000	29.399	6%	429.385

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
57 C&WN-1020 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-15, District Bagh	15 Jun 2022 30 Jun 2025 AKCDC	466.773	0.000	0.000	0.000	29.000	6%	437.773
58 C&WN-1021 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-16, District Bagh	15 Jun 2022 30 Jun 2025 AKCDC	491.370	0.000	0.000	0.000	29.000	6%	462.370
59 C&WN-1022 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning) LA-17, District Haveli	15 Jun 2022 30 Jun 2025 AKCDC	489.231	0.000	0.000	0.000	10.001	2%	479.230
60 C&WN-1023 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-18, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	476.818	0.000	0.000	0.000	27.000	6%	449.818
61 C&WN-1024 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-19, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	489.100	0.000	0.000	0.000	27.000	6%	462.100
62 C&WN-1025 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-20, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	513.661	0.000	0.000	0.000	27.000	5%	486.661
63 C&WN-1026 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-21, District Poonch	10 May 2022 30 Jun 2025 AKCDC	513.229	0.000	0.000	0.000	27.000	5%	486.229
64 C&WN-1027 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-22, District Poonch	15 Jun 2022 30 Jun 2025 AKCDC	500.020	0.000	0.000	0.000	27.000	5%	473.020
65 C&WN-1028 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-23, District Sudhnuti	15 Jun 2022 30 Jun 2025 AKCDC	541.328	0.000	0.000	0.000	43.000	8%	498.328
66 C&WN-1029 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning) LA-24, District Sudhnuti	15 Jun 2022 30 Jun 2025 AKCDC	546.986	0.000	0.000	0.000	43.073	8%	503.913
67 C&WN-1030 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-25, District Neelum	15 Jun 2022 30 Jun 2025 AKCDC	469.303	0.000	0.000	0.000	50.000	11%	419.303
68 C&WN-1031 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-26, District Neelum	15 Jun 2022 30 Jun 2025 AKCDC	433.935	0.000	0.000	0.000	50.000	12%	383.935
69 C&WN-1032 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-27, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	523.930	0.000	0.000	0.000	15.019	3%	508.911

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
70 C&WN-1033 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-28, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	535.852	0.000	0.000	0.000	13.500	3%	522.352
71 C&WN-1034 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-29, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	488.399	0.000	0.000	0.000	13.500	3%	474.899
72 C&WN-1035 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-30, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	505.579	0.000	0.000	0.000	13.500	3%	492.079
73 C&WN-1036 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-31, District Muzaffarabad	15 Jun 2022 30 Jun 2025 AKCDC	513.798	0.000	0.000	0.000	13.500	3%	500.298
74 C&WN-1037 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-32, District Jhelum Valley	15 Jun 2022 30 Jun 2025 AKCDC	526.047	0.000	0.000	0.000	40.778	8%	485.269
75 C&WN-1038 SDG# 9	New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-33, District Jhelum Valley	15 Jun 2022 30 Jun 2025 AKCDC	489.277	0.000	0.000	0.000	40.778	8%	448.499
76 C&WN-1039 SDG# 9	Construction, Improvement Metalling & Blacktopping of Jagran Resort to Kuttan Camp Main Gate Road Length 1.28 Km District Neelum.	02 Nov 2021 08 Oct 2023 AKDWP	25.758	0.000	0.000	0.000	10.000	39%	15.758
77 C&WN-1040 SDG# 9	Construction of RCC Road Authmuqam-Rauta Village, Length 02 Km, District Neelum	13 May 2022 30 Jun 2023 AKDWP	53.711	0.000	0.000	0.000	15.000	28%	38.711
78 C&WN-1043 SDG# 9	Construction of Link Road Upper Khairabad to Khairabad Gali Length 2.30 Km, District Muzaffarabad.	01 Jun 2022 30 Jun 2024 AKDWP	54.836	0.000	0.000	0.000	8.000	15%	46.836
79 C&WN-1044 SDG# 9	Construction & Metalling of Road Batkanala to Ornian Saran Kaimanja, Length 10 Km, District Muzaffarabad.	09 Jun 2022 30 Jun 2024 AKDWP	286.050	0.000	0.000	0.000	8.000	3%	278.050
80 C&WN-1045 SDG# 9	Construction of Botha to Bashir Mor (Gun Chatter), Length 03 Km, District Muzaffarabad	13 May 2022 30 Jun 2024 AKDWP	95.132	0.000	0.000	0.000	8.000	8%	87.132
81 C&WN-1047 SDG# 9	Improvement & Reconditioning of Saroopa Road, Length 3.19 Km District Jhelum Valley	05 Nov 2021 08 Oct 2023 AKDWP	59.270	0.000	5.000	5.000	10.000	25%	44.270
82 C&WN-1050 SDG# 9	Remaining 01 Km Road Shujaabad to Kothian of Phase-XII, LA-14, District Bagh	25 Apr 2022 30 Jun 2023 AKDWP	17.952	0.000	0.000	0.000	5.000	28%	12.952

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
83 C&WN-1051 SDG# 9	Construction, Improvement, Metalling & Blacktopping of Link Road Khawaja Colony Length 0.36 Km, District Haveli	15 Jun 2022 30 Jun 2023 AKDWP	10.577	0.000	0.000	0.000	5.000	47%	5.577
84 C&WN-1052 SDG# 9	Construction of Link Road Khurshedabad-Kala Mula, Length 4.20 Km, District Haveli.	15 Jun 2022 30 Jun 2024 AKDWP	115.237	0.000	0.000	0.000	5.001	4%	110.236
85 C&WN-1054 SDG# 9	Construction, Metalling & Reconditioning of Roads in LA-18 (09 Nos. Road), Length 8.75 Km, District Poonch.	30 Jun 2022 30 Jun 2024 AKDWP	205.079	0.000	0.000	0.000	10.000	5%	195.079
Total On Going Link Roads (North)			29,513.801	2,956.994	3,603.843	8,214.869	3,943.846	41%	17,355.086

NEW PROJECTS									
1 C&WN-973 SDG# 9	Remaining 1KM for Const., Mett., Imp.,Recond. & Black Topping of Link Road (Phase-XIII), for LA-25, District Muzaffarabad.	Un-App	15.000	1.000	0.000	0.000	3.708	25%	11.292
2 C&WN-1004 SDG# 9	Construction of Causeway at Nullah Malwani Bagh and 0.5 KM Link Road to Bani pasari, District Bagh.	Un-App	24.454	16.082	0.000	0.000	3.500	14%	20.954
3 C&WN-1046 SDG# 9	Construction, Improvement & Reconditioning of 02 Km Link Roads for LA-25 and LA-26 (Leftover roads of Phase-XIII), District Muzaffarabad	Un-App	39.066	0.000	0.000	0.000	9.657	25%	29.409
4 C&WN-1048 SDG# 9	Construction, Improvement, Metalling & Blacktopping of Link Road Bandi Syedan to Drange Via Medan Nalian, Length 3.5 Km, District Jhelum Valley	Un-App	103.201	0.000	0.000	0.000	10.000	10%	93.201
5 C&WN-1049 SDG# 9	Construction, Improvement & Reconditioning of 03 Km Link Roads for LA-28 (Leftover roads of Phase-XIII), District Jhelum Valley	Un-App	80.000	0.000	0.000	0.000	10.000	13%	70.000
6 C&WN-1058 SDG# 9	Construction/Blacktopping/PCC Road Katsal Gali to Ratta Pani Khandaq Length 6 Km, District Neelum	Un-App	120.000	0.000	0.000	0.000	110.000	92%	10.000
7 C&WN-1060 SDG# 9	Construction/Blacktopping/PCC of Road Jawra to Battal Length 2 Km, District Poonch.	Un-App	40.000	0.000	0.000	0.000	11.870	30%	28.130

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
8 C&WN-1062 SDG# 9	Construction, Improvement, Metaling & Blacktopping of Link Road Ratti Gali Makhyala to Taal Kiat Road length 4 Km, District Bagh.	Un-App	120.000	0.000	0.000	0.000	16.500	14%	103.500
9 C&WN-1064 SDG# 9	Improvement, Metaling & Blacktopping of Pira Batay Mor Muhallah GHSC Rhara Road length 1.25 Km, District Poonch.	Un-App	37.500	0.000	0.000	0.000	4.500	12%	33.000
10 C&WN-1065 SDG# 9	Construction, Improvement & Metaling of Samlarigala to Baglay Pachiot Road length 1.5 Km, District Poonch.	Un-App	45.000	0.000	0.000	0.000	5.200	12%	39.800
11 C&WN-1066 SDG# 9	Feasibility Study for Construction, Metaling & Blacktopping of Bisahan Sharif to Neel Fari Lake U/C Kala Mula Road length 7.5 Km, District Haveli.	Un-App	10.000	0.000	0.000	0.000	1.000	10%	9.000
12 C&WN-1067 SDG# 9	Construction, Metaling & Blacktopping of Motawali to Dilowali U/C Bhedi Road, length 2 Km, District Haveli.	Un-App	50.000	0.000	0.000	0.000	2.000	4%	48.000
13 C&WN-1071 SDG# 9	Reconditioning of Bani Hafiz Road, Length 10 Km, District Jhelum Valley.	Un-App	120.000	0.000	0.000	0.000	18.000	15%	102.000
14 C&WN-1074 SDG# 9	Reconditioning of Nohmanpura Malot Road, Length 12 Km, District Bagh.	Un-App	150.000	0.000	0.000	0.000	20.700	14%	129.300
15 C&WN-1075 SDG# 9	Reconditioning of Bypass Road Circuit House to Bani Pasari Women University, Length 03 Km, District Bagh.	Un-App	50.000	0.000	0.000	0.000	6.900	14%	43.100
16 C&WN-1077 SDG# 9	Reconditioning of Hallan Junabi Soli Kala Mula Road, Length 05 Km, District Haveli.	Un-App	50.000	0.000	0.000	0.000	2.000	4%	48.000
17 C&WN-1078 SDG# 9	Construction & Reconditioning of Thorar to Tain road, Length 10 Km, District Poonch.	Un-App	80.000	0.000	0.000	0.000	15.000	19%	65.000
18 C&WN-1079 SDG# 9	Reconditioning of Thala to Barien Road, Length 10 Km, District Poonch.	Un-App	80.000	0.000	0.000	0.000	15.000	19%	65.000
19 C&WN-1081 SDG# 9	Construction & Reconditioning of Jaloth to Potha/Jandala Bangoin Road, Length 10 Km, District Poonch.	Un-App	80.000	0.000	0.000	0.000	12.000	15%	68.000
20 C&WN-1082 SDG# 9	Construction & reconditioning of Centre Bangoin Road, Length 05 Km, District Poonch.	Un-App	80.000	0.000	0.000	0.000	10.000	13%	70.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
21 C&WN-1083 SDG# 9	Construction of Soon Manjari- Trarkhel Road, Length 06 Km, District Poonch.	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
22 C&WN-1084 SDG# 9	Reconditioning of Toolipeer Cross to Alisojal Choragali Road, Length 05 Km, Phase-I, District Poonch.	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
23 C&WN-1085 SDG# 9	Construction & Reconditioning of Jaloth to Potha Bangoin Galla Malli Khan Road, Length 07 Km, District Poonch.	Un-App	70.000	0.000	0.000	0.000	8.000	11%	62.000
24 C&WN-1098 SDG# 9	Feasibility Study for Construction of Haji Pir to Kathnar via Neel Feri Road Length 8 Km, District Haveli.	Un-App	10.000	0.000	0.000	0.000	1.000	10%	9.000
25 C&WN-1099 SDG# 9	Construction of Bani Ziarat to Achhral Road Length 1.5 Km, District Muzaffarabad.	Un-App	45.000	0.000	0.000	0.000	11.124	25%	33.876
26 C&WN-1100 SDG# 9	Reconditioning of Harigeהל Kafal Garh Road, length 03 Km, District Bagh	Un-App	60.000	0.000	0.000	0.000	10.000	17%	50.000
27 C&WN-1104 SDG# 9	Improvement, Metaling & Blacktopping of Link Roads Bangran, Mahajor Colony, Bala Bangran, Akhorya & Thandalan, (Total Length 4.75 Km), District Poonch	Un-App	142.500	0.000	0.000	0.000	6.500	5%	136.000
28 C&WN-1107 SDG# 9	Imp. Met. & B/topping of Link Roads Panyali, Lasbagla, Lower Kiri, Dhondar Topa, Chiryen to Lower Kacha total length 4 Km, Distt. Bagh	Un-App	120.000	0.000	0.000	0.000	16.560	14%	103.440
29 C&WN-1109 SDG# 9	Upgradation of Moiyen Syedan Phundgran Road, length 05 Km, District Muzaffarabad.	Un-App	60.000	0.000	0.000	0.000	15.000	25%	45.000
30 C&WN-1110 SDG# 9	Construction of Link Road Power House to Koonaa, length 05 Km, District Jhelum Valley	Un-App	80.000	0.000	0.000	0.000	5.000	6%	75.000
31 C&WN-1111 SDG# 9	Construction of Link Road Kherati Bagh to Tunnel Chowk, length 2.5 Km, District Jhelum Valley	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
32 C&WN-1112 SDG# 9	Construction of Link Road Rewand to Nalal, length 4.5 Km, District Jhelum Valley	Un-App	80.000	0.000	0.000	0.000	5.000	6%	75.000
33 C&WN-1113 SDG# 9	Reconditioning of Chater to Panyali Kharal Road, length 03 Km, District Bagh	Un-App	50.000	0.000	0.000	0.000	2.000	4%	48.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
34 C&WN-1114 SDG# 9	Reconditioning of Padar to Sevar Road, length 03 Km, District Bagh	Un-App	50.000	0.000	0.000	0.000	2.000	4%	48.000
35 C&WN-1115 SDG# 9	Reconditioning of Kahutta Hajpir Road, length 10 Km, District Haveli	Un-App	200.000	0.000	0.000	0.000	30.000	15%	170.000
36 C&WN-1116 SDG# 9	Reconditioning & Upgradation of Main Road Dhamni (Khwaja Muhalah to Dharer) length 03 Km, District Poonch	Un-App	60.000	0.000	0.000	0.000	2.000	3%	58.000
37 C&WN-1117 SDG# 9	Improvement & Black Topping of Gulshan Shudah Ban Behak Road, length 10 Km, District Poonch	Un-App	120.000	0.000	0.000	0.000	5.000	4%	115.000
38 C&WN-1119 SDG# 9	Construction of Sumlari Azizabad Road, length 1.5 Km, District Poonch	Un-App	30.000	0.000	0.000	0.000	2.000	7%	28.000
39 C&WN-1120 SDG# 9	Construction of Naray to Dhalkot Road, length 07 Km, District Poonch	Un-App	130.000	0.000	0.000	0.000	4.000	3%	126.000
40 C&WN-1121 SDG# 9	Construction of Link Road Shabir Hotel to Sumlari via H/o Subedar Hameed, length 02 Km, District Poonch	Un-App	40.000	0.000	0.000	0.000	2.000	5%	38.000
41 C&WN-1122 SDG# 9	Construction of Link Road Halan to Khaiteer i/c H/o Zubair Khan, length 1.5 Km, District Poonch	Un-App	30.000	0.000	0.000	0.000	2.000	7%	28.000
42 C&WN-1123 SDG# 9	Construction of Link Road Langriyal to Bosagala, length 02 Km, District Poonch	Un-App	40.000	0.000	0.000	0.000	2.000	5%	38.000
43 C&WN-1124 SDG# 9	Upgradation, Imp. & Reconditioning of Pallandri to Betran Tangigala Grata Parr Road, length 13 Km, (Phase-I) District Sudhnoti	Un-App	200.000	0.000	0.000	0.000	10.000	5%	190.000
44 C&WN-1125 SDG# 9	Upgradation, Imp. & Reconditioning of Gajan Gyal via Gham Kotli Road, length 06 Km, District Sudhnoti	Un-App	100.000	0.000	0.000	0.000	5.000	5%	95.000
45 C&WN-1126 SDG# 9	Upgradation, Imp. & Reconditioning of Tanigala Manjoma Briyot Road, length 06 Km, District Sudhnoti	Un-App	100.000	0.000	0.000	0.000	5.000	5%	95.000
46 C&WN-1127 SDG# 9	Upgradation, Imp. & Reconditioning of Akhrota Hanjalkot Janda Bagla Road, length 04 Km, District Sudhnoti	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
Total New Link Roads (North)			3,381.721	17.082	0.000	0.000	468.719	14%	2,913.002
Total Link Roads (North)			34,060.357	3,105.659	3,762.808	9,379.704	4,412.565	40%	20,268.088

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WN-828 SDG# 9	Construction of Pre-stressed Bridge at Charjal over Nullah Battar (Kahutta-Khursheedabad Road), Span 75 Meter, District Haveli	14 Nov 2017 30 Nov 2021 AKDWP	107.071 156.862 Revised	29.001	29.001	156.862	0.000	100%	0.000
2 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 2022 AKDWP	99.907 148.053 Revised	6.405	6.405	148.053	0.000	100%	0.000
3 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 30 Jun 2022 AKCDC	156.208 179.326 15% Exc.	2.010	25.128	179.326	0.000	100%	0.000
4 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 2022 AKDWP	61.897 93.212 Revised	1.034	1.034	93.212	0.000	100%	0.000
Total Completed Bridges (North)			577.453	38.450	61.568	577.453	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 2020 AKDWP	59.373	10.000	5.000	54.373	5.000	100%	0.000
2 C&WN-823 SDG# 9	Construction of RCC Bridge over Nullah Jagran at Mandu Kheyil Kutton Shangosh, Span 30 meter, i/c approach Road, District Neelum.	29 Apr 2016 30 Jun 2022 AKDWP	50.613	12.000	6.793	45.406	5.207	100%	0.000
3 C&WN-843 SDG# 9	Repair & Rehabilitation of Existing Bridges in North Zone	30 Aug 2017 30 Jun 2022 AKDWP	77.157 138.616 Revised	11.754	21.462	100.546	20.680	87%	17.390
4 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 30 Jun 2022 AKCDC	140.012	36.823	25.000	128.189	0.000	92%	11.823
5 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 45.692	4.051	7.398	43.136	2.553	100%	0.003
6 C&WN-945 SDG# 9	Construction of Shah Sultan Bridge, Span 120 Meter, District Muzaffarabad.	10 Sep 2020 09 Sep 2023 AKDWP	340.334	45.584	82.177	132.069	84.079	64%	124.186

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 C&WN-977 SDG# 9	Purchase and Launching of Steel Bridge over River Neelum at Dhani-Balgran (Phase-II), Span 200 Rft, District Muzaffarabad.	23 Feb 2021 22 Feb 2023 AKDWP	178.366	120.000	166.357	166.357	12.009	100%	0.000
8 C&WN-1041 SDG# 9	Construction of RCC Bridge over Nallah Pathyali, (Span 30 Meter) i/c 02 Km Approach Road, District Muzaffarabad	13 May 2022 30 Jun 2024 AKDWP	77.600	0.000	0.000	0.000	5.000	6%	72.600
9 C&WN-1042 SDG# 9	Construction of RCC Bridge 105.5 Meter Span over Jhelum River at Ratti Dheri-Dupatta, District Muzaffarabad.	13 May 2022 30 Jun 2024 AKDWP	95.132	0.000	0.000	0.000	5.000	5%	90.132
Total On Going Bridges (North)			1,125.738	240.212	314.187	670.076	139.528	72%	316.134

NEW PROJECTS									
1 C&WN-989 SDG# 9	Construction of RCC Bridge at Chella over River Neelum, Span 156 Meter District Muzaffarabad.	Un-App	789.277	30.000	0.000	0.000	184.996	23%	604.281
2 C&WN-1008 SDG# 9	Construction of RCC Bridge Over Nallah Mahal at Arja, Span 80 meter, District Bagh.	Un-App	668.996	5.000	0.000	0.000	60.419	9%	608.577
3 C&WN-1009 SDG# 9	Construction of RCC Bridge over Nallah Sawa, Hajira Tattapani Road, Span 30 Mtr., District Poonch.	Un-App	60.535	0.001	0.000	0.000	7.000	12%	53.535
4 C&WN-1014 SDG# 9	Construction of Pre-Stressed Bridge over Nallah Jhambher Bhatakot (Bhatakot- Sheru Dhara Road), Span 32 Meter i/c 0.5 Km Approach Road, District Haveli.	Un-App	45.124	5.000	0.000	0.000	2.000	4%	43.124
5 C&WN-1017 SDG# 9	Construction of Pre-stressed Bridge over Nallah Bhatakot (Lohian to Ghazinagar Road) span 180 meter including of 1.25 km Approach Road, District Haveli.	Un-App	284.104	10.000	0.000	0.000	2.000	1%	282.104
6 C&WN-1068 SDG# 9	Construction of RCC Bridge 20 Meter Span over Nallah Lawat Main Neelum Valley Road, District Neelum	Un-App	40.000	0.000	0.000	0.000	11.641	29%	28.359
7 C&WN-1072 SDG# 9	Construction of RCC Bridge over River Jhelum Span 70 Meter at Neli, District Jhelum Valley.	Un-App	150.000	0.000	0.000	0.000	10.000	7%	140.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
8 C&WN-1086 SDG# 9	Construction of RCC Bridge at Arneela Shareef to Mang Bajri Road, Span 200 Meter, District Poonch.	Un-App	120.000	0.000	0.000	0.000	20.000	17%	100.000
9 C&WN-1105 SDG# 9	Construction of RCC Bridge Dhary Chatter 40 Meter Span, District Bagh.	Un-App	60.000	0.000	0.000	0.000	6.000	10%	54.000
Total New Bridges (North)			2,218.036	50.001	0.000	0.000	304.056	14%	1,913.980
Total Bridges (North)			3,921.227	328.663	375.755	1,247.529	443.584	43%	2,230.114
Total Communication & Works (North)			54,976.094	5,670.000	6,438.000	18,747.266	6,870.000	47%	29,358.828

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (South) (Rupees in Million)

SUB-SECTOR: Construction/Mettaling of Double Lane 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-811 SDG# 9	Construction, Improvement & Metaling of Dual Carriageway from Mangla to Sahab Chak length 3.25 km District Mirpur.	14 Jan 2022 13 Jan 2024 AKDWP	383.872	20.000	0.000	0.000	120.000	31%	263.872
Total On Going Construction/Mettaling of Double Lane Roads (South)			383.872	20.000	0.000	0.000	120.000	31%	263.872
Total Construction/Mettaling of Double Lane Roads (South)			383.872	20.000	0.000	0.000	120.000	31%	263.872

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 2021 AKCDC	390.129 336.262 C.C.	0.000	0.000	336.262	0.000	100%	0.000
2 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 30 Jun 2021 AKCDC	379.259 477.808	0.000	98.334	477.808	0.000	100%	0.000
3 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 30 Jun 2022 AKCDC	383.887 579.457 Revised	184.093	184.093	579.457	0.000	100%	0.000
4 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	331.074 381.597 Revised	97.946	95.712	381.597	0.000	100%	0.000
5 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 30 Jun 2021 AKCDC	263.714 289.202 15% Exc.	25.488	25.488	289.202	0.000	100%	0.000
6 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 30 Jun 2021 AKCDC	309.760 355.398 Revised	0.000	0.000	355.398	0.000	100%	0.000
7 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 Jun 2021 AKDWP	308.970 355.197 Revised	0.000	0.000	355.197	0.000	100%	0.000
8 C&WS-762 SDG# 9	Up-gradation & Reconditioning of Kotjamel to Ifikharabad road i/c Kotjamel Bazar Road Portion 0.70 Km (Total Length 11.70 Km) District Bhimber.	12 Nov 2017 30 Jun 2022 AKCDC	224.275 283.389 Revised	11.000	11.000	283.389	0.000	100%	0.000
Total Completed Improvement, Rehabilitation & Construction of Major Roads (South)			3,058.310	318.527	414.627	3,058.310	0.000	100%	0.000

ONGOING PROJECTS									
1 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 2022 AKCDC	354.431	34.419	26.027	346.039	8.392	100%	0.000
2 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 2022 AKDWP	290.476 355.743 Revised	40.000	40.000	322.134	33.609	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
3 C&WS-315 SDG# 9	Upgradation of Kotli Pallandri Kulla Road (Remaining Portion), Length 11 Km, District Kotli	11 Jan 2016 30 Jun 2021 AKCDC	304.719	27.000	5.951	283.670	21.049	100%	0.000
4 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 30 Jun 2021 AKCDC	380.736 437.400 15% Exc.	0.000	0.000	430.218	7.182	100%	0.000
5 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	238.250 269.732 15% Exc.	71.442	71.442	189.447	80.285	100%	0.000
6 C&WS-773 SDG# 16	Capacity Building of Public Works Department (Highways) South Zone.	28 Aug 2019 27 Aug 2022 AKDWP	50.730	25.199	9.781	12.794	12.000	49%	25.936
7 C&WS-786 SDG# 9	Improvement & Reconditioning of Kotli-Nakyal Road (Remaining portion), Length 13.83 Km, District Kotli.	23 Feb 2021 18 Feb 2024 AKDWP	329.060	96.932	146.232	146.232	182.828	100%	0.000
8 C&WS-787 SDG# 9	Improvement & Reconditioning of Sarsawa-Baloch Road (Part-I), Length 6 Km, District Kotli.	18 May 2021 17 Jun 2023 AKDWP	148.330	47.970	12.774	12.774	135.556	100%	0.000
9 C&WS-788 SDG# 9	Improvement & Reconditioning of Jhandala-Peergalli Road, (Part-I), Length 9 Km, District Bimber.	20 May 2021 17 Jun 2023 AKDWP	372.391	140.688	220.687	220.687	151.704	100%	0.000
10 C&WS-789 SDG# 9	Improvement & Reconditioning of Jatlan-Alibaig Road, Length 3.65 Km, District Bimber.	20 May 2021 30 Jun 2022 AKDWP	196.008 225.350 15% Exc.	101.604	181.603	181.603	43.747	100%	0.000
11 C&WS-802 SDG# 9	Improvement & Reconditioning of Kotli Tatapani Road from Rehan Sharif to Sawar, length 9.5 km District Kotli	11 Jan 2022 30 Jun 2024 AKDWP	372.108	47.817	0.000	0.000	177.256	48%	194.852
12 C&WS-804 SDG# 9	Construction, Metaling and Blacktopping of Tatapani Bypass Road length 1.1 km District Kotli	29 Oct 2021 30 Jun 2023 AKDWP	59.109	15.008	6.000	6.000	53.109	100%	0.000
13 C&WS-814 SDG# 9	Upgradation of Jandala Pargali Road Part-II, length 9 km District Bimber	24 Nov 2021 30 Jun 2024 AKCDC	426.887	50.000	6.465	6.465	154.481	38%	265.941
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			3,705.990	698.079	726.962	2,158.063	1,061.198	87%	486.729

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WS-772 SDG# 3	Remedial Measures to Address the Accident Prone Spots on Roads, South Zone	Un-App	399.353	7.688	0.000	0.000	3.000	1%	396.353
2 C&WS-803 SDG# 9	Improvement & Reconditioning of Sarsawa to Baloch road Part-II length 4.5 km District Kotli	Un-App	138.564	59.446	0.000	0.000	54.465	39%	84.099
3 C&WS-832 SDG# 9	Reconditioning and Resurfacing of Tatta Pani Goi Road Km No. 1 to 12, Length 12 km, District Kotli.	Un-App	120.000	0.000	0.000	0.000	95.000	79%	25.000
4 C&WS-836 SDG# 9	Improvement and Reconditioning of Doongi Charhoi Road length 13 Km (Phase-I), District Kotli	Un-App	200.000	0.000	0.000	0.000	95.887	48%	104.113
5 C&WS-839 SDG# 9	Completion of Leftover Work (Extension of Culverts & Bridges) Mangla Chechian Road length 14 Km, District Mirpur.	Un-App	150.000	0.000	0.000	0.000	50.437	34%	99.563
6 C&WS-842 SDG# 9	Reconditioning of Amb Behari Choch Sehansa Road length 18 Km, District Mirpur.	Un-App	120.000	0.000	0.000	0.000	33.000	28%	87.000
7 C&WS-843 SDG# 9	Construction of Ring Road Amb Nullah Puli to Seyakh Road length 10 Km i/c Construction of Multi Span Box Culvert Amb Nullah 125 ft span, District Mirpur.	Un-App	150.000	0.000	0.000	0.000	35.000	23%	115.000
8 C&WS-847 SDG# 9	Upgradation of Iftikharabad to Matian Wala Road length 8 Km, District Bimber	Un-App	100.500	0.000	0.000	0.000	40.000	40%	60.500
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			1,378.417	67.134	0.000	0.000	406.789	30%	971.628
Total Improvement, Rehabilitation & Construction of Major Roads (South)			8,142.717	1,083.740	1,141.589	5,216.373	1,467.987	82%	1,458.357

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 2021 AKCDC	188.647 166.047 C.C.	0.000	2.400	166.047	0.000	100%	0.000
2 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 2022 AKCDC	182.424 207.352 15% Exc.	15.339	15.339	207.352	0.000	100%	0.000
3 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	146.323 167.551 15% Exc.	0.000	21.228	167.551	0.000	100%	0.000
4 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 30 Jun 2022 AKCDC	204.447 231.986 15% Exc.	2.565	2.565	231.986	0.000	100%	0.000
5 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	226.366 245.462 15% Exc.	0.000	19.096	245.462	0.000	100%	0.000
6 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 2022 AKDWP	261.049	30.000	46.016	261.049	0.000	100%	0.000
Total Completed Link Roads (South)			1,279.447	47.904	106.644	1,279.447	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 2021 AKCDC	184.253	20.000	0.000	138.456	45.797	100%	0.000
2 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 2022 AKCDC	250.641	52.098	31.500	230.043	20.598	100%	0.000
3 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 2022 AKCDC	256.779	43.797	36.000	248.982	7.797	100%	0.000
4 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 2022 AKCDC	225.427	31.619	7.500	201.308	24.119	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 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 2021 AKCDC	240.273 275.243 15% Exc.	0.000	0.000	240.273	34.970	100%	0.000
6 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 2022 AKCDC	212.025 235.159 15% Exc.	42.524	31.292	200.793	34.366	100%	0.000
7 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 2022 AKCDC	225.607	83.606	55.000	197.001	28.606	100%	0.000
8 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 2022 AKCDC	229.493 229.494 Revised	62.776	15.874	182.592	46.902	100%	0.000
9 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 2022 AKCDC	236.622	64.904	33.491	205.209	31.413	100%	0.000
10 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	50.000	80.450	395.208	20.000	100%	0.000
11 C&WS-754 SDG# 9	Improvement & Reconditioning of Link roads, (Phase-VIII) length 40 Km, District Mirpur.	25 Jul 2017 30 Jun 2022 AKCDC	382.638	54.637	33.414	361.415	21.223	100%	0.000
12 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 2022 AKCDC	431.846	40.000	85.003	300.621	131.225	100%	0.000
13 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 Bimber.	08 Aug 2018 30 Jun 2022 AKDWP	360.688	35.202	15.000	340.486	20.202	100%	0.000
14 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	204.583	356.582	623.757	180.582	100%	0.000
15 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	30.000	267.324	341.624	48.389	47%	435.612
16 C&WS-771 SDG# 9	Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 30 Km (10 Km/Constituency) District Bimber.	16 Dec 2019 30 Jun 2022 AKDWP	479.012	58.673	33.500	453.839	25.173	100%	0.000
17 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	282.317	39.999	54.999	237.211	45.106	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
18 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	30.000	154.418	218.412	35.000	75%	82.382
19 C&WS-777 SDG# 9	Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 15 Km (05 Km/ Constituency), District Bimber.	29 Nov 2019 30 Jun 2022 AKDWP	179.263	23.000	18.000	174.263	5.000	100%	0.000
20 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.	25 Nov 2020 24 Jun 2023 AKCDC	431.332	29.207	43.577	123.801	35.000	37%	272.531
21 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.	25 Nov 2020 24 Jun 2023 AKCDC	515.343 878.830 Revised	35.000	35.000	103.406	70.273	20%	705.151
22 C&WS-780 SDG# 9	Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency), District Bimber.	25 Nov 2020 24 Jun 2023 AKCDC	670.179	231.975	342.924	497.926	80.000	86%	92.253
23 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.	25 Nov 2020 24 Jun 2023 AKCDC	666.628	195.000	242.600	280.800	80.000	54%	305.828
24 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.	25 Nov 2020 24 Jun 2023 AKCDC	443.700	145.000	210.912	248.876	80.000	74%	114.824
25 C&WS-791 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 31.50 km (17 km per Constituency), LA-1 & 2, District Mirpur.	25 May 2021 24 Jun 2023 AKCDC	484.928	43.958	43.958	43.958	30.000	15%	410.970
26 C&WS-792 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 33 km (16.5 km per Constituency), LA-3 & 4, District Mirpur.	25 May 2021 24 May 2024 AKCDC	442.104	25.000	25.000	25.000	30.000	12%	387.104
27 C&WS-793 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 49 km (17 km per Constituency), LA-5, 6 & 7 District Bimber.	25 May 2021 24 Jun 2023 AKCDC	753.506	141.626	141.626	141.626	80.000	29%	531.880
28 C&WS-795 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 32.5 km LA-8 & 9, District Kotli.	25 May 2021 24 Jun 2023 AKCDC	509.506	150.000	150.000	150.000	80.000	45%	279.506
29 C&WS-796 SDG# 9	Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 48 km LA-10, 11 & 12 District Kotli.	25 May 2021 24 Jun 2023 AKCDC	764.348	145.000	145.000	145.000	80.000	29%	539.348
30 C&WS-798 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 28.5 km (8 km per Constituency), District Mirpur.	25 May 2021 24 Jun 2023 AKCDC	409.488	30.000	30.000	30.000	30.000	15%	349.488

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
31 C&WS-799 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 24 km (8 km per Constituency), District Bimber.	25 May 2021 24 Jun 2023 AKCDC	294.352	105.000	105.000	105.000	80.000	63%	109.352
32 C&WS-800 SDG# 9	Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 40 km (8 km per Constituency), District Kotli.	25 May 2021 24 Jun 2023 AKCDC	479.999	100.000	110.687	110.687	80.000	40%	289.312
33 C&WS-801 SDG# 9	Settlement of Outstanding Land / Structure Compensation (Court Cases Only) South Zone	15 Nov 2020 30 Jun 2022 AKDWP	53.127	14.237	6.608	42.978	10.149	100%	0.000
34 C&WS-818 SDG# 9	New Kashmir Development Program Link Roads of 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-1 (Dudyal), District Mirpur	15 Jun 2022 30 Jun 2025 AKCDC	481.351	0.000	0.000	0.000	20.000	4%	461.351
35 C&WS-819 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-2 (Chakswari), District Mirpur.	15 Jun 2022 30 Jun 2025 AKCDC	434.715	0.000	0.000	0.000	20.000	5%	414.715
36 C&WS-820 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-3 (Mirpur City), District Mirpur.	15 Jun 2022 30 Jun 2025 AKDWP	317.473	0.000	0.000	0.000	20.000	6%	297.473
37 C&WS-821 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-4 (Khari Sharif), District Mirpur.	15 Jun 2022 30 Jun 2025	455.628	0.000	0.000	0.000	20.000	4%	435.628
38 C&WS-822 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-5 (Barnala), District Bimber.	15 Jun 2022 30 Jun 2022 AKCDC	467.145	0.000	0.000	0.000	80.000	17%	387.145
39 C&WS-823 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-6 (Smahni), District Bimber.	15 Jun 2022 30 Jun 2025 AKCDC	469.798	0.000	0.000	0.000	80.000	17%	389.798
40 C&WS-825 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-8 (Raj Mahal), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	449.747	0.000	0.000	0.000	63.000	14%	386.747
41 C&WS-826 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-9 (Nakyal), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	461.075	0.000	0.000	0.000	63.000	14%	398.075
42 C&WS-827 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-10 (Kotli City), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	444.325	0.000	0.000	0.000	63.000	14%	381.325
43 C&WS-828 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-11 (Sehnsa), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	444.796	0.000	0.000	0.000	63.000	14%	381.796

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
44 C&WS-829 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-12 (Charohi), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	468.133	0.000	0.000	0.000	63.000	13%	405.133
45 C&WS-830 SDG# 9	New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-13 (Khairatts), District Kotli.	15 Jun 2022 30 Jun 2025 AKCDC	473.532	0.000	0.000	0.000	63.000	13%	410.532
46 C&WS-833 SDG# 9	Improvement and Reconditioning of Link Roads, Phase-I, length 21.5 Km, Tehsil & District Bimber	15 Jun 2022 30 Jun 2025 AKDWP	390.810	0.000	0.000	0.000	80.000	20%	310.810
Total On Going Link Roads (South)			19,656.510	2,358.421	2,942.239	7,340.551	2,349.890	49%	9,966.069

NEW PROJECTS									
1 C&WS-817 SDG# 9	Improvement, Metaling and Blacktopping of Khanka Kotera Dhamal Link Road Length 3.6 km, District Kotli	Un-App	89.835	5.000	0.000	0.000	20.000	22%	69.835
2 C&WS-824 SDG# 9	New Kashmir Development Program, Link Roads Network 20 Km (15 Km Construction + 5 Km Reconditioning), LA-7 (Bimber City), District Bimber.	Un-App	410.000	0.000	0.000	0.000	40.000	10%	370.000
3 C&WS-834 SDG# 9	Improvement and Reconditioning of Link Roads, Phase-II, length 20 Km, District Bimber.	Un-App	395.165	0.000	0.000	0.000	60.521	15%	334.644
4 C&WS-835 SDG# 9	Resurfacing of Link Roads length 18.25 Km, District Bimber.	Un-App	100.000	0.000	0.000	0.000	45.000	45%	55.000
5 C&WS-837 SDG# 9	Improvement and Reconditioning of Dandli Goi Road length 12 Km, District Kotli	Un-App	120.000	0.000	0.000	0.000	30.000	25%	90.000
6 C&WS-841 SDG# 9	Upgradation of Ban Sabilan Daghar Khatras Sehnsa Road length 10 Km, District Mirpur.	Un-App	120.000	0.000	0.000	0.000	20.534	17%	99.466
7 C&WS-855 SDG# 9	Construction, Metaling & Blacktopping of Battalion Headquarter Jandrot to Goi Road length 03 Km, District Kotli.	Un-App	60.000	0.000	0.000	0.000	13.000	22%	47.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
8 C&WS-856 SDG# 9	Construction, Metaling & Blacktopping of Tatta Pani Dhanwan Link Road length 7.5 Km, District Kotli.	Un-App	225.000	0.000	0.000	0.000	13.000	6%	212.000
9 C&WS-857 SDG# 9	Reconditioning of Jarai Kaladab Road Length 8 Km, District Kotli.	Un-App	150.000	0.000	0.000	0.000	10.000	7%	140.000
10 C&WS-858 SDG# 9	Improvement & Reconditioning of Sona Valley to Sher Cross Road Length 5 Km, District Bimber.	Un-App	120.000	0.000	0.000	0.000	31.677	26%	88.323
11 C&WS-860 SDG# 9	Improvement, Metaling & Blacktopping of Pandha to Panjera Bazar Road (Sehansa) Length 2.50 Km, District Kotli.	Un-App	75.000	0.000	0.000	0.000	10.000	13%	65.000
12 C&WS-861 SDG# 9	Upgradation & Reconditioning of Mera Kandi to Baghor Link Road Length 5 Km, District Mirpur.	Un-App	100.000	0.000	0.000	0.000	7.000	7%	93.000
13 C&WS-862 SDG# 9	Improvement & Reconditioning of Samwal Sharif Road Length 5 Km, District Mirpur.	Un-App	100.000	0.000	0.000	0.000	7.000	7%	93.000
14 C&WS-863 SDG# 9	Improvement & Reconditioning of Link Road Kharak Dyke Length 2.5 Km, District Mirpur	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
15 C&WS-864 SDG# 9	Improvement & Reconditioning of Hajiabad to Chhoch Road, length 03 Km, District Kotli	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
16 C&WS-865 SDG# 9	Improvement & Reconditioning of Batal to Kohar Gujran Road, length 08 Km, District Kotli	Un-App	160.000	0.000	0.000	0.000	10.000	6%	150.000
17 C&WS-866 SDG# 9	Construction of Gheer to Seri Road, length 04 Km, District Kotli	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
18 C&WS-867 SDG# 9	Construction of Road from Darbar Mai Toti to Darkoti Bala, length 04 Km, District Kotli	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
19 C&WS-868 SDG# 9	Construction of Shaheenabad to Khor Road, length 04 Km, District Kotli	Un-App	40.000	0.000	0.000	0.000	5.000	13%	35.000
20 C&WS-869 SDG# 9	Improvement & Reconditioning of Dakhana Bazar to Tandi Sohana Boys High School Road, length 05 Km, District Kotli	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
21 C&WS-870 SDG# 9	Construction/Reconditioning & Improvement of Road Kalyal Chechian to Main Road Chak Sagar, length 11 Km, District Mirpur	Un-App	180.000	0.000	0.000	0.000	10.000	6%	170.000
Total New Link Roads (South)			2,715.000	5.000	0.000	0.000	362.732	13%	2,352.268
Total Link Roads (South)			23,650.957	2,411.325	3,048.883	8,619.998	2,712.622	48%	12,318.337

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 C&WS-757 SDG# 9	Construction of Khokhran Dhull Mehmood Raypur RCC Bridge, Span 180 meter, District Mirpur.	10 Jan 2018 30 Jun 2022 AKCDC	166.467 191.305 15% Exc.	21.219	21.219	191.305	0.000	100%	0.000
Total Completed Bridges (South)			191.305	21.219	21.219	191.305	0.000	100%	0.000

ONGOING PROJECTS									
1 C&WS-252 SDG# 9	Construction of RCC Bhoung Head Bridge at Mangla Jatti Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 30 Jun 2022 AKCDC	266.956 353.110 Revised	53.000	53.000	312.171	40.939	100%	0.000
2 C&WS-735 SDG# 9	Repair & Rehabilitation of Existing Bridges in South Zone	13 Nov 2017 30 Jun 2022 AKCDC	118.155 188.734 Revised	29.264	39.262	182.762	5.972	100%	0.000
3 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	123.234 139.872 15% Exc.	40.234	40.234	123.234	16.638	100%	0.000
4 C&WS-790 SDG# 9	Construction of RCC Bridge at Sallar Nallah, Span 180 Meter, District Bhimber.	24 Nov 2021 30 Jun 2024 AKCDC	448.109	55.000	50.000	50.000	90.842	31%	307.267
5 C&WS-831 SDG# 9	Construction of 60 Meter Span RCC Pre-stressed Bridge over Pippli Nallah on Barathi Dudyal Road, District Mirpur.	15 Jun 2022 30 Jun 2025 AKDWP	184.578	0.000	0.000	0.000	30.000	16%	154.578
Total On Going Bridges (South)			1,314.403	177.498	182.496	668.167	184.391	65%	461.845

NEW PROJECTS									
1 C&WS-809 SDG# 9	Construction of Gulpur Bridge on KGK Road at Km No. 21 span 171 meter District Kotli	Un-App	492.127	10.000	0.000	0.000	20.000	4%	472.127

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 C&WS-810 SDG# 9	Construction of RCC Potha Bridge on Nar Plak Road RD # 32/6 span 76 meter District Kotli	Un-App	278.868	10.000	0.000	0.000	20.000	7%	258.868
3 C&WS-813 SDG# 9	Construction of Pre-stressed RCC Bridge Kaneli span 88.41 meter (290 ft), District Mirpur	Un-App	168.139	46.218	0.000	0.000	12.000	7%	156.139
4 C&WS-846 SDG# 9	Construction of RCC Bridge 140 Meter Span at Nallah Kass Haran, District Mirpur.	Un-App	100.000	0.000	0.000	0.000	5.000	5%	95.000
5 C&WS-854 SDG# 9	Channelization of Nallahs for the Protection of 8 Nos. RCC Bridges in District Bimber.	Un-App	120.000	0.000	0.000	0.000	30.000	25%	90.000
6 C&WS-859 SDG# 9	Construction of RCC Bridge at Mangla, District Mirpur.	Un-App	200.000	0.000	0.000	0.000	8.000	4%	192.000
Total New Bridges (South)			1,359.134	66.218	0.000	0.000	95.000	7%	1,264.134
Total Bridges (South)			2,864.842	264.935	203.715	859.472	279.391	40%	1,725.979
Total Communication & Works (South)			35,042.388	3,780.000	4,394.187	14,695.843	4,580.000	55%	15,766.545

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	133.059 152.565 15% Exc.	33.059	52.565	152.565	0.000	100%	0.000
Total Completed Communication & Works (State Wide)			152.565	33.059	52.565	152.565	0.000	100%	0.000

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	699.337 803.741 15% Exc.	246.941	247.435	713.264	90.477	100%	0.000
2 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	20.000	0.000	0.000	209.523	100%	0.657
Total On Going Communication & Works (State Wide)			1,013.921	266.941	247.435	713.264	300.000	100%	0.657
Total Communication & Works (State Wide)			1,166.486	300.000	300.000	865.829	300.000	100%	0.657
Total Communication & Works (State Wide)			1,166.486	300.000	300.000	865.829	300.000	100%	0.657

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WC-1 SDG# 9	Detail Design and feasibility Study for Kashmir Highway Along River Jhelum & Imp. Rehabilitation and construction of Jhing-Dawarian Corridor (JDC) 136.2 km .	10 Feb 2021 09 Aug 2022 AKDWP	303.055	216.023	38.428	38.428	105.000	47%	159.627
2 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	12.790	8.925	17.295	4.865	100%	0.000
3 C&WC-684 SDG# 16	Capacity Building of Material Testing Laboratory under Central Design Office.	12 Mar 2020 11 Sep 2021 AKDWP	64.797	21.187	10.499	54.109	10.688	100%	0.000
Total On Going Central Design Office.			390.012	250.000	57.852	109.832	120.553	59%	159.627

NEW PROJECTS									
1 C&WC-685 SDG# 9	Transportation Planning & Detailed Design of Transportation Infrastructure Solution for Traffic Congestion Mitigation in Big cities(MZD, Mir., Rawl. Kot) of AJK	Un-App	138.231	0.000	0.000	0.000	100.447	73%	37.784
2 C&WC-686 SDG# 9	Hiring of Reputed Consultant(s)/ Firm(s) for Value Engineering / Designing of Major / Important Roads and Bridges in AJ&K.	Un-App	150.000	0.000	0.000	0.000	4.000	3%	146.000
3 C&WC-687 SDG# 9	Retrofitting/Extension of Material Testing Laboratory Building, Central Design Office (Phase-II)	Un-App	25.000	0.000	0.000	0.000	5.000	20%	20.000
4 C&WC-688 SDG# 9	Survey & Geotechnical Investigations for Roads and Bridges in AJK (Phase-III)	Un-App	20.000	0.000	0.000	0.000	5.000	25%	15.000
5 C&WC-689 SDG# 9	Feasibility Study and Preparation of PC-I for Y-Cross, Chowk Shaheedan and Quaid-e-Azam Chowk, Mirpur.	Un-App	15.000	0.000	0.000	0.000	5.000	33%	10.000
6 C&WC-690 SDG# 9	Feasibility Study for Dualization of Mirpur bypass road (Lake Side) in context with establishment of Tourism Corridor and establishment of water Parks, Mirpur.	Un-App	15.000	0.000	0.000	0.000	5.000	33%	10.000
7 C&WC-691 SDG# 9	Feasibility Study for New Mangla Bridge, Mirpur	Un-App	20.000	0.000	0.000	0.000	5.000	25%	15.000
Total New Central Design Office.			383.231	0.000	0.000	0.000	129.447	34%	253.784
Total Central Design Office.			773.243	250.000	57.852	109.832	250.000	47%	413.411
Total Communication & Works (CDO)			773.243	250.000	57.852	109.832	250.000	47%	413.411

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Development Authorities								
a.) Development Authority Muzaffarabad								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	192.949	40.000	31.400	122.834	51.000	90%	19.115
New	1	70.000	0.000	0.000	0.000	10.000	14%	60.000
Total	3	262.949	40.000	31.400	122.834	61.000	70%	79.115
b.) Bagh Development Authority								
Completed	1	53.522	24.000	32.680	53.522	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	108.000	30.000	0.000	0.000	34.000	31%	74.000
Total	3	161.522	54.000	32.680	53.522	34.000	54%	74.000
c.) Pearl Development Authority								
Completed	1	39.998	7.302	7.302	39.998	0.000	100%	0.000
On Going	2	178.064	94.998	85.458	95.458	82.606	100%	0.000
New	1	30.000	13.700	0.000	0.000	24.394	81%	5.606
Total	4	248.062	116.000	92.760	135.456	107.000	98%	5.606
d.) Kotli Development Authority								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	50.850	24.000	23.800	43.399	7.451	100%	0.000
New	1	70.000	6.000	0.000	0.000	26.549	38%	43.451
Total	2	120.850	30.000	23.800	43.399	34.000	64%	43.451
e.) Mirpur Development Authority								
Completed	1	54.380	8.841	8.841	54.380	0.000	100%	0.000
On Going	1	69.575	21.159	14.959	14.959	25.000	57%	29.616
New	1	50.000	0.000	0.000	0.000	9.000	18%	41.000
Total	3	173.955	30.000	23.800	69.339	34.000	59%	70.616
Development Authorities								
Completed	3	147.900	40.143	48.823	147.900	0.000	100%	0.000
On Going	6	491.438	180.157	155.617	276.650	166.057	90%	48.731
New	6	328.000	49.700	0.000	0.000	103.943	32%	224.057
Total	15	967.338	270.000	204.440	424.550	270.000	72%	272.788

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-277 SDG# 11	Land Compensation as per Court's Decision against MCDP Projects, District Muzaffarabad	30 Apr 2021 30 Apr 2024 AKDWP	140.012	10.000	21.400	112.834	27.178	100%	0.000
2 DVA-280 SDG# 11	Development of Graveyard at Sund Gali Upper Chatter & Fencing of Green Belts in city area Muzaffarabad.	17 Mar 2022 17 Mar 2025 AKDWP	52.937	30.000	10.000	10.000	23.822	64%	19.115
Total On Going Development Authority Muzaffarabad			192.949	40.000	31.400	122.834	51.000	90%	19.115

NEW PROJECTS									
1 DVA-294 SDG# 9	Beautification of Capital City Muzaffarabad	Un-App	70.000	0.000	0.000	0.000	10.000	14%	60.000
Total New Development Authority Muzaffarabad			70.000	0.000	0.000	0.000	10.000	14%	60.000
Total Development Authority Muzaffarabad			262.949	40.000	31.400	122.834	61.000	70%	79.115

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	24.000	32.680	53.522	0.000	100%	0.000
Total Completed Bagh Development Authority			53.522	24.000	32.680	53.522	0.000	100%	0.000

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	10.000	0.000	0.000	10.000	50%	10.000
2 DVA-288 SDG# 9	Construction of link roads in notified area of Bagh Development Authority (Phase-VI) (Length 4.5 Km)	Un-App	88.000	20.000	0.000	0.000	24.000	27%	64.000
Total New Bagh Development Authority			108.000	30.000	0.000	0.000	34.000	31%	74.000
Total Bagh Development Authority			161.522	54.000	32.680	53.522	34.000	54%	74.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-276 SDG# 11	Reconditioning of Link Roads in Notified Area PDA Rawalakot	30 Dec 2019 03 Dec 2021 AKDWP	39.998	7.302	7.302	39.998	0.000	100%	0.000
Total Completed Pearl Development Authority			39.998	7.302	7.302	39.998	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-269 SDG# 8	Uplift of Chota Gala Lake Rawalakot	04 Mar 2020 04 Mar 2023 AKDWP	24.998	14.998	0.000	10.000	14.998	100%	0.000
2 DVA-279 SDG# 11	Initial Land Compensation of RCDP Projects Rawalakot, District Poonch	17 Nov 2021 17 Nov 2024 AKDWP	153.066	80.000	85.458	85.458	67.608	100%	0.000
Total On Going Pearl Development Authority			178.064	94.998	85.458	95.458	82.606	100%	0.000

NEW PROJECTS									
1 DVA-285 SDG# 9	Construction of Weir/Water Park at Shujjabad Lake and Public Park at Parat, Rawalakot	Un-App	30.000	13.700	0.000	0.000	24.394	81%	5.606
Total New Pearl Development Authority			30.000	13.700	0.000	0.000	24.394	81%	5.606
Total Pearl Development Authority			248.062	116.000	92.760	135.456	107.000	98%	5.606

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-284 SDG# 9	Construction of Roads & Streets in Notified Area of KDA (Phase-III) District Kotli	10 Feb 2021 10 Feb 2023 AKDWP	46.591 50.850 Revised	24.000	23.800	43.399	7.451	100%	0.000
Total On Going Kotli Development Authority			50.850	24.000	23.800	43.399	7.451	100%	0.000

NEW PROJECTS									
1 DVA-290 SDG# 9	Construction of Roads and Streets in Notified Area of KDA (Phase-IV) (Length 4.5 KM)	Un-App	70.000	6.000	0.000	0.000	26.549	38%	43.451
Total New Kotli Development Authority			70.000	6.000	0.000	0.000	26.549	38%	43.451
Total Kotli Development Authority			120.850	30.000	23.800	43.399	34.000	64%	43.451

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 DVA-272 SDG# 11	Beautification of Mirpur City	06 Feb 2020 06 Feb 2022 AKDWP	54.380	8.841	8.841	54.380	0.000	100%	0.000
Total Completed Mirpur Development Authority			54.380	8.841	8.841	54.380	0.000	100%	0.000

ONGOING PROJECTS									
1 DVA-292 SDG# 9	Construction of Roads & Streets in Notified Area of MDA	17 Mar 2022 17 Mar 2024 AKDWP	69.575	21.159	14.959	14.959	25.000	57%	29.616
Total On Going Mirpur Development Authority			69.575	21.159	14.959	14.959	25.000	57%	29.616

NEW PROJECTS									
1 DVA-293 SDG# 9	Computerization of Land Record of MDA	Un-App	50.000	0.000	0.000	0.000	9.000	18%	41.000
Total New Mirpur Development Authority			50.000	0.000	0.000	0.000	9.000	18%	41.000
Total Mirpur Development Authority			173.955	30.000	23.800	69.339	34.000	59%	70.616
Total Development Authorities			967.338	270.000	204.440	424.550	270.000	72%	272.788

ELEMENTARY & SECONDARY EDUCATION

Vision

Aims to provide Quality Education at Elementary and Secondary level and striving to produce educationally developed, morally sound, spiritually enlightened, politically united, socially elevated and economically knowledge based well advanced AJ&K.

Mission

Children are assets of Nation and providing quality education to the children is prime obligation of E&SE Department. The department of Elementary & Secondary Education is committed to provide conducive environment that can facilitate meaningful learning to the 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 especially by targeting out of school children.
- Promotion of Public Private Partnership.

Strategy

- To increase enrollment and reduce dropout ratio by imparting quality education and skill set to the youth of AJ&K. Human resources will be developed as it is the only economic potential in AJ&K.
- To increase access and retention, new institution will be established and required facilities (furniture, electricity, water, washrooms 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 strengthen and trained to assist school administration in solving school problems including maintenance.
- Committees will be encouraged to participate in the construction of school facilities through motivational campaigns.
- To implement centralized biometric time attendance/monitoring system for Elementary & Secondary Education.
- For providing better physical facilities to the new and existing schools, priority will be given to rural Girls High & Higher Secondary Schools.
- Early Childhood Development (ECD) Program will be implemented at primary level in middle schools.
- E-learning/Multimedia Classrooms will be established in all high and higher secondary schools.
- Vocational subjects will be introduced at Higher Secondary and graduate level.
- Compulsory primary education will be introduced through legislation and free text books for primary section students will be provided to poor and disadvantaged students.
- Computer literacy programme will also be introduced in middle schools. For this purpose fully equipped/staff and 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 from both public and private sector.
- To make the recruitment process transparent and 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.
- To Enhance Coordination amongst all the relevant stakeholders for achieving SDGs.
- Necessary measures will be taken to enroll out of school children.

Education Indicators

Indicators	AJ&K (%)	National (%)
Literacy Rate	76.80	62
Enrolment Primary (Boys)	95	70
Enrolment Primary (Girls)	92	62
Enrolment (Both)	94	66

Physical Targets & Achievements

Intervention (Nos)	Benchmark June, 2021	Targets 2021-22	Achievements 2021-22	Accumulative Achievements June, 2022	Targets for 2022- 23
Primary Education					
Construction of Buildings	1624	10	-	1624	10
Establishment of ECE Rooms	790	55	55	900	-
Middle Education					
Construction of Buildings	619	15	10	629	10
Establishment of Bio Metric Times Attendance/ Monitoring system	810	213	213	1023	-
Establishment of ECE Rooms	-	100	-	-	300
Secondary Education					
Construction of Buildings	354	12	10	364	12
Bio Metric Times Attendance/ Monitoring system	878	-	-	878	-
Provision of IT Equipment	111	50	-	111	78
Provision of Furniture	748	50	-	748	111
Establishment of ECE Rooms	100	275	220	320	-
Provision of Science Equipment	171	60	-	171	60
Higher Secondary Education					
Missing Facilities (Toilet Blocks)	-	-	-	-	81

Completion Status of Projects

No. of Projects		
Year	Planned	Actual
2021-22	8	5
2022-23	3	-

HIGHER EDUCATION

VISION

Supporting people of AJ&K to acquire versatile skillset, employment and greater success through organized quality education services.

MISSION

The Department of Higher Education AJ&K is committed to enhance the quality education in each and every institute/college/centre in the fulfilment and satisfaction of modern era requirements of its students by providing the tending environment that can serve the society and the changing world.

ECONOMIC & SOCIAL POTENTIAL

Skilled and market oriented based highly educated manpower to achieve:

- Access and quality education for all students at Higher Education level.
- Special emphasis on character building, through use of modern pedagogy.
- Updating of subjects contents with modern techniques.
- Offering subjects matching the market demands.
- Ensure quality education.
- Promote gender equality and empower women to play their role in nation 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, water supply, toilets, boundary walls and other basic facilities in public sector institutions specially in university campuses and girls colleges of AJ&K.
- New institutions will be established on need basis, fulfilling the standard criteria.
- Public private partnership will be encouraged to contribute in operation of educational institutions.
- Market oriented subjects with special emphasis on technical education will be introduced at Inter, Degree and Higher Education levels.
- 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 teachers, in-service and pre-service training programmes will be introduced.
- Research & Development capacity of the college/university sector in line with scientific education will be enhanced.
- Land will be acquired for various newly established university campuses and colleges in AJ&K.
- Skill Development University will be established with a focus on excellence and economic empowerment of the youth by producing high quality technological graduates in AJ&K.
- Earthquake affected colleges of south region will be re-constructed/rehabilitated for provision of comfortable environment to the students.
- Public libraries will be established at district level to enhance and fulfill the reading quest of students and general public.

PHYSICAL TARGETS & ACHIEVEMENTS

Intervention (Nos.)	Benchmark June, 2021	Targets 2021-22	Achievements 2021-22	Accumulative Achievements June, 2022	Targets for 2022- 23
1	2	3	4	5	6
Colleges					
Construction of Buildings	138	10	-	138	10
Furniture & Equipments	111	13	-	111	13
Missing Facilities (Toilet Block)	40		-	40	44
Cadet College					
Construction of Buildings	2	1	-	2	1
Furniture & Equipments	3	-	-	3	-
Construction of Boundary wall	2	-	-	2	-
Universities					
Boundary Wall	3	-	-	3	2
Land	4	1	-	4	1

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	2	-
2022-23	9	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Education								
Elementary & Secondary Education								
a.) Primary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	7,551.755 (6,121.632 F.Aid)	1,480.000 (1,230.000 F.Aid)	1,402.000 (1,152.000 F.Aid)	7,131.455 (6,121.632 F.Aid)	265.000	98%	155.300
New	3	3,312.500 (2,625.000 F.Aid)	41.920	0.000	0.000	240.000 (100.000 F.Aid)	7%	3,072.500 (2,525.000 F.Aid)
Total	5	10,864.255 (8,746.632 F.Aid)	1,521.920 (1,230.000 F.Aid)	1,402.000 (1,152.000 F.Aid)	7,131.455 (6,121.632 F.Aid)	505.000 (100.000 F.Aid)	70%	3,227.800 (2,525.000 F.Aid)
b.) Middle Education								
Completed	1	131.438	22.541	34.540	131.438	0.000	100%	0.000
On Going	3	638.486	166.068	198.701	299.282	144.168	69%	195.036
New	1	100.000	0.000	0.000	0.000	10.000	10%	90.000
Total	5	869.924	188.609	233.241	430.720	154.168	67%	285.036
c.) Secondary Education								
Completed	4	475.685	159.847	103.044	475.685	0.000	100%	0.000
On Going	2	573.569	174.624	158.885	344.261	119.832	81%	109.476
New	3	400.000	10.000	0.000	0.000	100.000	25%	300.000
Total	9	1,449.254	344.471	261.929	819.946	219.832	72%	409.476
d.) Higher Secondary Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	150.516	90.000	1.330	1.330	110.000	74%	39.186
New	3	665.000	160.000	0.000	0.000	261.000	39%	404.000
Total	4	815.516	250.000	1.330	1.330	371.000	46%	443.186
Elementary & Secondary Education								
Completed	5	607.123	182.388	137.584	607.123	0.000	100%	0.000
On Going	8	8,914.326 (6,121.632 F.Aid)	1,910.692 (1,230.000 F.Aid)	1,760.916 (1,152.000 F.Aid)	7,776.328 (6,121.632 F.Aid)	639.000	94%	498.998
New	10	4,477.500 (2,625.000 F.Aid)	211.920	0.000	0.000	611.000 (100.000 F.Aid)	14%	3,866.500 (2,525.000 F.Aid)
Total	23	13,998.949 (8,746.632 F.Aid)	2,305.000 (1,230.000 F.Aid)	1,898.500 (1,152.000 F.Aid)	8,383.451 (6,121.632 F.Aid)	1,250.000 (100.000 F.Aid)	69%	4,365.498 (2,525.000 F.Aid)
Higher Education								
a.) Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,542.469	409.358	301.000	1,006.086	411.439	92%	124.944
New	5	1,245.000	315.642	0.000	0.000	350.000	28%	895.000
Total	12	2,787.469	725.000	301.000	1,006.086	761.439	63%	1,019.944

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
b.) Cadet Colleges								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	144.826	50.000	71.000	86.265	48.561	93%	10.000
New	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total	2	194.826	50.000	71.000	86.265	58.561	74%	50.000
c.) Universities								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	205.224	120.000	112.000	112.000	90.000	98%	3.224
New	1	20.000	0.000	0.000	0.000	10.000	50%	10.000
Total	3	225.224	120.000	112.000	112.000	100.000	94%	13.224
Higher Education								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	10	1,892.519	579.358	484.000	1,204.351	550.000	93%	138.168
New	7	1,315.000	315.642	0.000	0.000	370.000	28%	945.000
Total	17	3,207.519	895.000	484.000	1,204.351	920.000	66%	1,083.168
Education								
Completed	5	607.123	182.388	137.584	607.123	0.000	100%	0.000
On Going	18	10,806.845 (6,121.632 F.Aid)	2,490.050 (1,230.000 F.Aid)	2,244.916 (1,152.000 F.Aid)	8,980.679 (6,121.632 F.Aid)	1,189.000	94%	637.166
New	17	5,792.500 (2,625.000 F.Aid)	527.562	0.000	0.000	981.000	17%	4,811.500 (2,525.000 F.Aid)
Total	40	17,206.468 (8,746.632 F.Aid)	3,200.000 (1,230.000 F.Aid)	2,382.500 (1,152.000 F.Aid)	9,587.802 (6,121.632 F.Aid)	2,170.000 (100.000 F.Aid)	68%	5,448.666 (2,525.000 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
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.4804.525 + Local Rs.1167.029) Total Rs.5971.554 million.	29 May 2014 31 Dec 2021 ECNEC	3,865.035 5,971.554 Revised (4,804.525 F.Aid)	1,406.922 (1,230.000 F.Aid)	1,372.145 (1,152.000 F.Aid)	5,594.477 (4,804.525 F.Aid)	221.777	97%	155.300
2 ESE-350 SDG# 4	Basic Education for All (BEA) Project in AJ&K.(IDB Funding) (IDB Share Rs.1317.107 + Local Rs.263.094) = Total Rs.1580.201 million.	27 Feb 2014 30 Jun 2021 ECNEC	1,224.093 1,580.201 Revised (1,317.107 F.Aid)	73.078 (1,230.000 F.Aid)	29.855 (1,152.000 F.Aid)	1,536.978 (1,317.107 F.Aid)	43.223	100%	0.000
Total On Going Primary Education			7,551.755 (6,121.632 F.Aid)	1,480.000 (1,230.000 F.Aid)	1,402.000 (1,152.000 F.Aid)	7,131.455 (6,121.632 F.Aid)	265.000	98%	155.300

NEW PROJECTS									
1 ESE-422 SDG# 4	Construction of Buildings with 35 Primary Schools in AJ&K.	Un-App	300.000	41.920	0.000	0.000	100.000	33%	200.000
2 ESE-432 SDG# 4	Provision of Free Textbooks for Primary Section Students of Schools in AJK.	Un-App	125.000	0.000	0.000	0.000	35.000	28%	90.000
3 ESE-433 SDG# 4	Reaching Out of School Children (OOSC) in AJ&K Project (Tentative F.Aid 2625.000 M+ Local 262.500 M)=2887.500.	Un-App	2887.500 (2625.000 F.Aid)	0.000	0.000	0.000	105.000 (100.000 F.Aid)	4%	2,782.500 (2,525.000 F.Aid)
Total New Primary Education			3,312.500 (2,625.000 F.Aid)	41.920	0.000	0.000	240.000 (100.000 F.Aid)	7%	3,072.500 (2,525.000 F.Aid)
Total Primary Education			10,864.255 (8,746.632 F.Aid)	1,521.920 (1,230.000 F.Aid)	1,402.000 (1,152.000 F.Aid)	7,131.455 (6,121.632 F.Aid)	505.000 (100.000 F.Aid)	70%	3,227.800 (2,525.000 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 ESE-403 SDG# 4	Construction of Building with 10 Middle Schools in AJ&K.	20 Mar 2019 30 Mar 2021 AKDWP	134.769 131.438 C.C.	22.541	34.540	131.438	0.000	100%	0.000
Total Completed Middle Education			131.438	22.541	34.540	131.438	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-413 SDG# 4	Construction of Buildings with 30 Middle Schools in AJ&K.	23 Dec 2020 30 Jun 2023 AKCDC	435.197	99.725	190.000	199.671	80.000	64%	155.526
2 ESE-420 SDG# 4	Establishment of Bio Metric Times Attendance System in Middle Schools of AJ&K.	20 Jan 2020 30 Jun 2021 AKDWP	117.253 113.187 C.C.	26.343	8.109	99.019	14.168	100%	0.000
3 ESE-430 SDG# 4	Early Childhood Development Program (ECD) in 300 Middle Schools of AJ&K (Phase-III).	07 Dec 2021 07 Dec 2022 AKDWP	90.102	40.000	0.592	0.592	50.000	56%	39.510
Total On Going Middle Education			638.486	166.068	198.701	299.282	144.168	69%	195.036

NEW PROJECTS									
1 ESE-444 SDG# 4	Provision of Furniture in Middle Schools of AJ&K.	Un-App	100.000	0.000	0.000	0.000	10.000	10%	90.000
Total New Middle Education			100.000	0.000	0.000	0.000	10.000	10%	90.000
Total Middle Education			869.924	188.609	233.241	430.720	154.168	67%	285.036

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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	341.765 312.931 C.C.	106.063	65.314	312.931	0.000	100%	0.000
2 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 77.524 C.C.	10.225	1.500	77.524	0.000	100%	0.000
3 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	62.559 57.730 C.C.	13.559	8.730	57.730	0.000	100%	0.000
4 ESE-429 SDG# 4	Payment of Matured Pending Liabilities (Land Acquisition Court Decisions & Work Done Civil Works) in AJ&K.	02 Mar 2022 30 Jun 2022 AKDWP	27.500	30.000	27.500	27.500	0.000	100%	0.000
Total Completed Secondary Education			475.685	159.847	103.044	475.685	0.000	100%	0.000

ONGOING PROJECTS									
1 ESE-395 SDG# 4	Construction of Buildings with 6 High Schools at Muzaffarabad & Jhelum Valley.	02 Apr 2019 02 Jun 2021 AKDWP	280.000	94.624	60.018	245.394	29.832	98%	4.774
2 ESE-414 SDG# 4	Construction of Buildings with 6 High Schools at Distt. Jhelum Valley.	29 Apr 2021 30 Jun 2023 AKDWP	293.569	80.000	98.867	98.867	90.000	64%	104.702
Total On Going Secondary Education			573.569	174.624	158.885	344.261	119.832	81%	109.476

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-425 SDG# 4	Construction of Additional 05 Classrooms with 10 High Schools in AJ&K.	Un-App	150.000	10.000	0.000	0.000	40.000	27%	110.000
2 ESE-437 SDG# 4	Construction of Boundary Wall with Girls High & Higher Secondary Schools in AJ&K.	Un-App	200.000	0.000	0.000	0.000	40.000	20%	160.000
3 ESE-443 SDG# 4	Repair & Rehabilitation of GGHS New Town Dadyal.	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
Total New Secondary Education			400.000	10.000	0.000	0.000	100.000	25%	300.000
Total Secondary Education			1,449.254	344.471	261.929	819.946	219.832	72%	409.476

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-426 SDG# 4	Provision of Furniture, Science & IT Equipment in High and Higher Secondary Schools of AJ&K (Phase-II).	07 Dec 2021 18 Jul 2023 AKDWP	150.516	90.000	1.330	1.330	110.000	74%	39.186
Total On Going Higher Secondary Education			150.516	90.000	1.330	1.330	110.000	74%	39.186

NEW PROJECTS									
1	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022	Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
1 ESE-423 SDG# 4	Provision of Missing Facilities in Girls High & Higher Secondary Schools in AJ&K.	Un-App	185.000	150.000	0.000	0.000	130.000	70%	55.000
2 ESE-427 SDG# 4	Construction of Additional 05 Classrooms with 20 Higher Secondary Schools in 10 Districts of AJ&K.	Un-App	400.000	10.000	0.000	0.000	100.000	25%	300.000
3 ESE-440 SDG# 4	Acquisition of Un-Awarded land with Educational Institutions of AJ&K.	Un-App	80.000	0.000	0.000	0.000	31.000	39%	49.000
Total New Higher Secondary Education			665.000	160.000	0.000	0.000	261.000	39%	404.000
Total Higher Secondary Education			815.516	250.000	1.330	1.330	371.000	46%	443.186
Total Elementary & Secondary Education			13,998.949 (8,746.632 F.Aid)	2,305.000 (1,230.000 F.Aid)	1,898.500 (1,152.000 F.Aid)	8,383.451 (6,121.632 F.Aid)	1,250.000 (100.000 F.Aid)	69%	4,365.498 (2,525.000 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
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	133.491	108.180	442.808	25.311	100%	0.000
2 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	122.381 135.922 Revised	15.000	0.000	56.121	29.936	63%	49.865
3 HE-392 SDG# 4	Construction of Building for 6 Degree Colleges of AJ&K.	22 Feb 2019 21 Feb 2022 AKCDC	418.324	111.367	65.800	372.757	45.567	100%	0.000
4 HE-411 SDG# 4	Construction of Additional Accommodation with 5 Degree & 2 Postgraduate Colleges in AJ&K.	15 Jun 2021 19 May 2024 AKDWP	342.303	80.000	124.000	124.000	143.224	78%	75.079
5 HE-413 SDG# 4	Provision of Furniture, Books, Machinery, IT Equipment and Staff for Ghazi-e-Millat Library Poonch Rawalakot AJ&K.	07 Oct 2020 30 Jun 2023 AKDWP	14.593	3.500	2.485	9.865	4.728	100%	0.000
6 HE-417 SDG# 4	Rehabilitation of College Buildings Affected due to Earthquake Area in Mirpur Division, AJ&K.	07 Mar 2022 22 Jun 2024 AKDWP	48.586	20.000	0.000	0.000	48.586	100%	0.000
7 HE-419 SDG# 4	Provision of Furniture and Equipment for various Colleges of AJ&K.	13 Jan 2022 13 Jan 2024 AKDWP	118.318 114.622 C.C.	46.000	0.535	0.535	114.087	100%	0.000
Total On Going Colleges			1,542.469	409.358	301.000	1,006.086	411.439	92%	124.944

NEW PROJECTS									
1 HE-418 SDG# 4	Construction of Buildings for 06 Colleges of AJ&K.	Un-App	540.000	30.000	0.000	0.000	110.000	20%	430.000
2 HE-420 SDG# 4	Construction of Buildings for 04 Inter Colleges of AJ&K.	Un-App	320.000	40.000	0.000	0.000	80.000	25%	240.000
3 HE-423 SDG# 4	Provision of Missing Facilities in Girls Inter, Degree & PG Colleges of AJ&K.	Un-App	320.000	245.642	0.000	0.000	130.000	41%	190.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 HE-431 SDG# 4	Payment of House, Land Compensation of Colleges & Libraries against Court Decisions.	Un-App	15.000	0.000	0.000	0.000	15.000	100%	0.000
5 HE-432 SDG# 4	Establishment of Public Libraries at District Headquarters of Bagh & Kotli.	Un-App	50.000	0.000	0.000	0.000	15.000	30%	35.000
Total New Colleges			1,245.000	315.642	0.000	0.000	350.000	28%	895.000
Total Colleges			2,787.469	725.000	301.000	1,006.086	761.439	63%	1,019.944

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
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	50.000	71.000	86.265	48.561	93%	10.000
Total On Going Cadet Colleges			144.826	50.000	71.000	86.265	48.561	93%	10.000

NEW PROJECTS									
1 HE-436 SDG# 4	Provision of Missing Facilities in Cadet College Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total New Cadet Colleges			50.000	0.000	0.000	0.000	10.000	20%	40.000
Total Cadet Colleges			194.826	50.000	71.000	86.265	58.561	74%	50.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-248 SDG# 4	Acquisition of Land and Construction of Boundary Wall with Women University of AJ&K Bagh.	10 Mar 2022 09 Mar 2023 AKDWP	182.109	100.000	96.200	96.200	82.685	98%	3.224
2 HE-427 SDG# 4	Construction of Boundary Wall with Mong Campus, University of Poonch.	08 Feb 2022 11 May 2024 AKDWP	23.115	20.000	15.800	15.800	7.315	100%	0.000
Total On Going Universities			205.224	120.000	112.000	112.000	90.000	98%	3.224

NEW PROJECTS									
1 HE-437 SDG# 4	Feasibility Study for Establishment of Skill Development University in AJ&K.	Un-App	20.000	0.000	0.000	0.000	10.000	50%	10.000
Total New Universities			20.000	0.000	0.000	0.000	10.000	50%	10.000
Total Universities			225.224	120.000	112.000	112.000	100.000	94%	13.224
Total Higher Education			3,207.519	895.000	484.000	1,204.351	920.000	66%	1,083.168

ENERGY & WATER RESOURCES

VISION

Attaining self-sufficiency in affordable, reliable and renewable energy supply for meeting local demand as well as accelerating towards the surplus generated energy to the other parts of the country for earning an increased revenue for the state.

MISSION

- To deliver uninterrupted power supply to all population of the state of AJ&K.
- To increase per capita availability of energy at affordable cost for socio-economic uplift and sustainable development.
- To supply electricity to off-grid/environmental protected areas.
- To improve grid interconnection for efficient energy provision
- 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 achieve affordable, reliable and modern energy for all in line with SDG's Goal No. 7.

ECONOMIC & SOCIAL POTENTIAL

- Reliable 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.
- Provision of electricity 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 9,260.000 MW for socio-economic development of the area.
- Installation of mini hydropower stations for rural areas will fulfill socio-economic needs as well as safeguard environment.
- Increased power generation with improved evacuation mechanism will enhance state earnings.

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 through capacity building projects.
- 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.
- Construction and upgradation of 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.
- Exploring and improving power evacuation network for efficient utilization of generated energy.
- To revamp existing distribution network by replacement and load bifurcation.
- Introducing the IT/ E services in the distribution system at par with DISCOs to reduce the human involvement and risk of errors, increasing the check & balance and for quick resolution of complaints of general public.
- Construction of transformer repairing workshops at tehsil level to reduce the cut-off time from the distribution system.

PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Benchmark upto June, 2021	Targets 2021-22	Achievements 2021-22	Accumulative Achievements upto June, 2022	Proposed Targets 2022-23
1	2	3	4	5 = (2 + 4)	6
SUB-SECTOR: ELECTRICITY					
Land (Kanal)	311.60	8	32	343.60	4
Civil Works (Sft)	280,443	36,615	4,800	285,243	31,815
Service Connections (Nos.)	688,000	18,000	25,000	713,000	26,500
11 KV Lines (Km)	12,326.00	104.00	121.55	12,447.55	114.18
HT Poles (Nos.)	123,260	1,040	1215	124,475	1,141
0.4 KV Lines (Km)	20,472.22	224.79	271.66	20,743.88	217.56
LT Poles (Nos.)	327,555	3,597	4,347	331,902	3,881
Transformers (Nos.)	15,874	222	277	16,151	407
Transformer Workshops (Nos.)	8	5	-	8	5
Augmentation of Lines (Km)	789.15	20.00	-	789.15	0.00
Augmentation of Transformers (Nos.)	420	5	5	425	20
132 KV Transmission Line (Km)	-	127	-	-	127
Replacement of Meters (Nos.)	94,310	50,000	40,000	134,310	50,000
132 KV Grid Stations (Nos.)	24	5	-	24	5
Training of Staff (Nos.)	45	399	105	150	200
SUB-SECTOR: POWER DEVELOPMENT ORGANIZATION (PDO)					
Hydel Generation (MW)	79.12	1.00	1.00	80.12	48.00
Feasibility Study (MW)	239	40	14.19	253.19	33.2
Interconnection Lines (Km)	21	-	-	21	12
Land Acquisition (Kanal)	1,676.75	70	-	1,696.75	50
Capacity Building/Training of AJK PDO Employees (Nos.)	99	11	02	101	16

PROJECTS COMPLETION STATUS

Year	PDO Projects (Nos)		Electricity Projects (Nos)		Total Power Sector (Nos)	
	Planned	Actual	Planned	Actual	Planned	Actual
2021-22	05	02	08	1	13	03
2022-23	04	-	08	-	12	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Energy & Water Resources								
a.) Electricity Department								
Completed	1	83.882	12.118	0.000	83.882	0.000	100%	0.000
On Going	11	3,504.250	979.862	876.000	1,735.523	627.882	67%	1,140.845
New	5	1,272.118	208.020	0.000	0.000	472.118	37%	800.000
Total	17	4,860.250	1,200.000	876.000	1,819.405	1,100.000	60%	1,940.845
b.) Power Development Organization								
Completed	1	360.095	18.126	61.840	360.095	0.000	100%	0.000
On Going	6	1,596.408 (47.778 F.Aid)	410.240 (12.798 F.Aid)	115.815 (7.655 F.Aid)	441.198 (42.433 F.Aid)	595.345 (5.345 F.Aid)	65%	559.865
New	5	6,879.980 (5,338.785 F.Aid)	371.634 (37.202 F.Aid)	5.345 (5.345 F.Aid)	5.345 (5.345 F.Aid)	554.655 (394.655 F.Aid)	8%	6,319.980 (4,938.785 F.Aid)
Total	12	8,836.483 (5,386.563 F.Aid)	800.000 (50.000 F.Aid)	183.000 (13.000 F.Aid)	806.638 (47.778 F.Aid)	1,150.000 (400.000 F.Aid)	22%	6,879.845 (4,938.785 F.Aid)
Energy & Water Resources								
Completed	2	443.977	30.244	61.840	443.977	0.000	100%	0.000
On Going	17	5,100.658 (47.778 F.Aid)	1,390.102 (12.798 F.Aid)	991.815 (7.655 F.Aid)	2,176.721 (42.433 F.Aid)	1,223.227 (5.345 F.Aid)	67%	1,700.710
New	10	8,152.098 (5,338.785 F.Aid)	579.654 (37.202 F.Aid)	5.345 (5.345 F.Aid)	5.345 (5.345 F.Aid)	1,026.773 (394.655 F.Aid)	13%	7,119.980 (4,938.785 F.Aid)
Total	29	13,696.733 (5,386.563 F.Aid)	2,000.000 (50.000 F.Aid)	1,059.000 (13.000 F.Aid)	2,626.043 (47.778 F.Aid)	2,250.000 (400.000 F.Aid)	36%	8,820.690 (4,938.785 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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 83.882 Revised	12.118	0.000	83.882	0.000	100%	0.000
Total Completed Electricity Department			83.882	12.118	0.000	83.882	0.000	100%	0.000

ONGOING PROJECTS									
1 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	49.233	15.192	131.530	34.041	100%	0.000
2 POW-185 SDG# 7	Electrification of Remaining Areas in District Neelum (Part IV).	01 Jan 2019 30 Jun 2021 AKDWP	232.540	37.834	25.650	220.356	12.184	100%	0.000
3 POW-197 SDG# 7	Const. of 05 Transformer Workshops (Chaksawari, Distt. Mirpur; Khurata, Distt. Kotli; Kahuta, Distt. Haveli; Hajira, Distt. Poonch & Hattian, Distt. Jhelum Valley.	31 Aug 2020 30 Jun 2022 AKDWP	192.292	141.992	32.016	82.316	37.587	62%	72.389
4 POW-205 SDG# 7	Construction of 132 KV Grid Station including Transmission Line at Sehnsa District Kotli AJ&K.	02 Dec 2021 02 Dec 2024 AKCDC	645.548	90.000	9.566	9.566	130.000	22%	505.982
5 POW-206 SDG# 7	Construction of 132 KV Grid Station including Transmission Line at Samahni District Bhimber AJ&K.	02 Dec 2021 02 Dec 2024 AKCDC	629.571	90.000	4.534	4.534	130.000	21%	495.037
6 POW-208 SDG# 7	Electrification of Remaining Areas in District Haveli (Part IV).	09 Dec 2019 30 Dec 2022 AKDWP	332.233	159.233	142.624	315.624	16.609	100%	0.000
7 POW-211 SDG# 7	Capacity Building/Technical Training of Field Staff of AJKED.	06 Dec 2019 30 Jun 2022 AKDWP	197.505 226.816 15% Exc.	97.253	40.297	140.549	40.000	80%	46.267
8 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	48.728	7.558	101.686	20.000	85%	21.170
9 POW-226 SDG# 6	Intensification of Power Distribution Network of Electricity Department in South Region of AJ&K (Phase-II).	31 May 2021 30 Jun 2023 AKDWP	337.364 387.079 15% Exc.	175.000	327.113	381.789	5.290	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
10 POW-227 SDG# 7	Up-gradation of 132KV Grid Station Hattian District Jhelum Valley AJ&K.	31 May 2021 30 Jun 2022 AKDWP	96.712	20.589	1.500	77.623	19.089	100%	0.000
11 POW-229 SDG# 7	Intensification of Power Distribution Network of Electricity Department in North Region of AJ&K (Phase-II).	11 Nov 2021 11 Nov 2023 AKDWP	394.969 453.032 15% Exc.	70.000	269.950	269.950	183.082	100%	0.000
Total On Going Electricity Department			3,504.250	979.862	876.000	1,735.523	627.882	67%	1,140.845

NEW PROJECTS									
1 POW-237 SDG# 7	Intensification of Power Distribution Network in AJ&K (Phase-III)	Un-App	750.000	208.020	0.000	0.000	250.000	33%	500.000
2 POW-238 SDG# 7	Load Bifurcation & Replacement of Damaged Transformers in AJ&K	Un-App	400.000	0.000	0.000	0.000	130.000	33%	270.000
3 POW-242 SDG# 7	Establishment of Data Management System and E-Services of Electricity Department in AJ&K	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
4 POW-245 SDG# 7	Feasibility Studies for New Grid Stations in AJ&K I/C Jabbi District Bhimber & Pattika Naseerabad District Muzaffarabad	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
5 POW-252 SDG# 7	Remaining works of 33/11 KV Sub-Station at Sahar District Mirpur.	Un-App	32.118	0.000	0.000	0.000	32.118	100%	0.000
Total New Electricity Department			1,272.118	208.020	0.000	0.000	472.118	37%	800.000
Total Electricity Department			4,860.250	1,200.000	876.000	1,819.405	1,100.000	60%	1,940.845

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 POW-143 SDG# 7	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 30 Jun 2022 AKCDC	227.859 360.095 R.Revised	18.126	61.840	360.095	0.000	100%	0.000
Total Completed Power Development Organization			360.095	18.126	61.840	360.095	0.000	100%	0.000

ONGOING PROJECTS									
1 POW-175 SDG# 7	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJ&K (PC-II).	24 Feb 2017 30 Jun 2022 AKDWP	66.742 76.753 15% Exc.	25.742	14.000	55.000	21.753	100%	0.000
2 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	200.000	76.160	269.765	258.299	75%	174.302
3 POW-204 SDG# 7	Capacity Building of Azad Jammu & Kashmir Power Development Organization (PC-II) Revised (AFD Grant = € 0.350 million).	28 Aug 2018 30 Jun 2022 CDWP	47.778 (47.778 F.Aid)	12.798 (12.798 F.Aid)	7.655 (7.655 F.Aid)	42.433 (42.433 F.Aid)	5.345 (5.345 F.Aid)	100%	0.000
4 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 2022 AKDWP	59.650	8.650	5.000	56.000	3.650	100%	0.000
5 POW-221 SDG# 7	Construction of 3.22 MW Narrdigian Hydro Power Project District Jhelum Valley.	09 Dec 2021 09 Nov 2024 AKCDC	700.563	160.000	10.000	10.000	305.000	45%	385.563
6 POW-222 SDG# 7	Detailed Design & Feasibility Study for Construction of 1.0 MW Phullawai Hydro Power Project District Neelum.	24 Nov 2020 30 Jun 2022 AKDWP	8.085 9.298 15% Exc.	3.050	3.000	8.000	1.298	100%	0.000
Total On Going Power Development Organization			1,596.408 (47.778 F.Aid)	410.240 (12.798 F.Aid)	115.815 (7.655 F.Aid)	441.198 (42.433 F.Aid)	595.345 (5.345 F.Aid)	65%	559.865

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-234 SDG# 7	Construction of 22.0 MW Jagran-IV Hydro Power Project, District Neelum (ADP Share 7.5%= Rs. 470.998 million) (PDO Share 7.5%= Rs. 470.998 million).	Un-App	6279.980 (5338.785 F.Aid)	304.134 (37.202 F.Aid)	5.345 (5.345 F.Aid)	5.345 (5.345 F.Aid)	424.655 (394.655 F.Aid)	7%	5,849.980 (4,938.785 F.Aid)
2 POW-236 SDG# 7	PC-II of 132 KV Transmission Line from Jagran to Rampura Grid Station Muzaffarabad (Cost Rs. 75 million). PDO Self Financing	Un-App	0.000	67.500	0.000	0.000	0.000	0%	0.000
3 POW-246 SDG# 7	Construction of 1.0 MW Pathali Hydro Power Project District Muzaffarabad.	Un-App	250.000	0.000	0.000	0.000	50.000	20%	200.000
4 POW-247 SDG# 7	Construction of 1.0 MW Haryala Hydro Power Project District Muzaffarabad.	Un-App	250.000	0.000	0.000	0.000	50.000	20%	200.000
5 POW-251 SDG# 7	Install. of 01 Unit (2.0 MW) Kappa Banamula & Extension of Power House Dist. Jhelum Valley Total Cost Rs.200 M ADP Share 50% = Rs.100 M & PDO Share 50%= Rs.100 M.	Un-App	100.000	0.000	0.000	0.000	30.000	30%	70.000
Total New Power Development Organization			6,879.980 (5,338.785 F.Aid)	371.634 (37.202 F.Aid)	5.345 (5.345 F.Aid)	5.345 (5.345 F.Aid)	554.655 (394.655 F.Aid)	8%	6,319.980 (4,938.785 F.Aid)
Total Power Development Organization			8,836.483 (5,386.563 F.Aid)	800.000 (50.000 F.Aid)	183.000 (13.000 F.Aid)	806.638 (47.778 F.Aid)	1,150.000 (400.000 F.Aid)	22%	6,879.845 (4,938.785 F.Aid)
Total Energy & Water Resources			13,696.733 (5,386.563 F.Aid)	2,000.000 (50.000 F.Aid)	1,059.000 (13.000 F.Aid)	2,626.043 (47.778 F.Aid)	2,250.000 (400.000 F.Aid)	36%	8,820.690 (4,938.785 F.Aid)

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 and improve the environment, protection of people from harmful effects of pollution on the basis of sustainable development and conservation of 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 & transpiration of hazardous substances.

ECONOMIC & SOCIAL POTENTIAL

- Tremendous Ecotourism potentials along with 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 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 better and communities are mobilized.

STRATEGY

- Conserving Water resources and promoting renewable/clean energy resources.
- Planting more saplings for planet Earth.
- Generating minimum garbage and avoiding garbage spreading to wilderness areas.
- Managing infectious and hazardous wastes scientifically and opting for using recycled materials by saying No to plastic bags.
- Living close to nature and discouraging consumerism culture.
- Adopting ecosystem management approach to conserve natural resources.
- Advocacy and lobbying for clean drinking waters, health care, sanitation and better solid waste management and also treating waste water before releasing it into natural drainage system.

STRATEGIC INTERVENTIONS/BENCHMARK

- Updation and Review of document i.e. 1st State of Environment (SoE).
- Updation and Review of Sectoral Guidelines for major Development Sectors of AJ&K to mainstream the environment considerations at planning level.
- Updation and Review of solid and Hospital waste (Generation & Classification) Survey in AJ&K and development of Strategy and Action Plans.
- Successful operation of Environmental Monitoring System (EMS), comprising of state-of-the-art labs for checking/analyzing air and water quality, vehicular emissions, persistent organic pollutants (POPs).
- Successful operation of Ambient Air Quality Monitoring System with 11 Nos. of surveys and 30 Nos. of reports for the parameters like COx, SOx, NOx, O3 and Particulate Matter PM2.5-PM10.
- Successful operations of water and waste water testing laboratories with 205 Nos. of samples collected and tested in Lab along with successful generation of lab reports 193 Nos. for fresh water analysis and 12 No. for Waste water analysis.
- Enforcement of Legal framework and issued 75 Nos of legal Notices and 40 No of EPOs.
- 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	Financial Year 2021-22		Proposed Targets 2022-23
			Targets	Achievements	
1	Ambient Air Quality Monitoring System Surveys	Nos.	15	11	12
2	Ambient Air Quality Monitoring System Reporting	Nos.	4	3	10
3	Water Quality Monitoring Sample Collection	Nos.	250	205	1,250
4	Water Quality Monitoring Surveys & Reporting	Nos.	5	3	04
5	Waste Water Monitoring Surveys & Reporting	Nos.	2	1	5
6	Assessment/ Survey of Mineral Mining	Nos.	--	--	1
7	Repair Offices/Civil Work (labs)	Nos.	1	--	1
8	Office Machinery and Equipment	Nos.	2	1	2
9	Awareness Raising World Environment Day	Nos.	1	1	1
10	Awareness raising material	Nos.	3,150	3,150	2,000
11	Printing and designing of Environmental Studies	Nos.	300	--	300
12	Orientation of EPA Staff on Use of Ambient Air Quality Monitoring System , GCMS and Vehicular Emission Testing System	Nos.	3	2	1
13	Awareness and Capacity building regarding Climate Change in AJ&K	Nos.	14	--	14
14	Advertisement /Promotion	Nos.	18	--	18
15	General Training and Workshop	Nos.	2	--	2
16	Augmentation of Labs at Muzaffarabad and Mirpur (Equipment/Chemicals/Glassware)	Nos.	28	--	28
17	Augmentation of Sustainable Development Framework / orientation workshop	Nos.	8	--	8

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	03	--
2022-23	04	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Environment								
a.) Environment								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	5	170.377	70.000	42.000	80.089	87.000	98%	3.288
New	1	50.000	0.000	0.000	0.000	13.000	26%	37.000
Total	6	220.377	70.000	42.000	80.089	100.000	82%	40.288

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ENV-25 SDG# 13	Augmentation of EPA through Multiple Initiatives.	31 Oct 2018 29 Oct 2021 AKDWP	46.994	21.755	14.886	40.125	6.869	100%	0.000
2 ENV-27 SDG# 6	Water Quality Profiling and Source Characterization in AJ&K.	15 Nov 2021 30 Jun 2023 AKDWP	35.368	8.570	0.000	0.000	35.368	100%	0.000
3 ENV-28 SDG# 13	Strengthening of Legal and Enforcement Framework of EPA. (Phase-III)	25 Sep 2020 30 Jun 2022 AKDWP	23.825	10.975	10.641	23.491	0.334	100%	0.000
4 ENV-29 SDG# 13	Assessment of Environmental Impacts on Sand and Mineral Mining in Rivers and Streams of AJ&K and Way-forward. (PC-II)	09 Nov 2021 28 Oct 2022 AKDWP	10.500	8.500	0.000	0.000	10.500	100%	0.000
5 ENV-30 SDG# 13	Strengthening of Environmental Governance & Monitoring Support. (Phase-III)	09 Nov 2021 30 Jun 2023 AKDWP	53.690	20.200	16.473	16.473	33.929	94%	3.288
Total On Going Environment			170.377	70.000	42.000	80.089	87.000	98%	3.288

NEW PROJECTS									
1 ENV-7 SDG# 13	Environmental Awareness Raising Campaign in AJ&K.	Un-App	50.000	0.000	0.000	0.000	13.000	26%	37.000
Total New Environment			50.000	0.000	0.000	0.000	13.000	26%	37.000
Total Environment			220.377	70.000	42.000	80.089	100.000	82%	40.288
Total Environment			220.377	70.000	42.000	80.089	100.000	82%	40.288

FOREIGN FUNDED PROJECTS

VISION

To benefit from the external resources to complement 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
- Augmenting the 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/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, land slide susceptibility and Climate Change Resilience etc.

TARGETS AND ACHIEVEMENTS

- The Physical & Financial performance viz-a-viz targets under ongoing World Bank Assisted Disaster and Climate Resilience Improvement Project (DCRIP) for 2021-22 are as under:

Sr. #	Interventions	Planned	Achievements upto June 2022
1.	Flood Protection Civil Works (sub-projects)		
i.	PDO	17	17
ii.	PP&H	10	10
iii.	Forest	01	01
iv.	Irrigation	15	15
2.	Machinery & Equipment (Nos.)		
a	LUP High Resolution Satellite Equipment/Imageries	2	2
b	Capacity Building of SDMA through Equipment and Machinery (Nos.)		
	- Establishment of 11 EOCs equipped with communication, IT/electrical equipment and furniture	11	11
	- Operational Vehicles	6	6
	- Life Care Ambulances	13	13
	- 50 Ton Truck Mounted Cranes	3	3

Sr. #	Interventions	Planned	Achievements upto June 2022
-	Fire Tenders	29	29
-	Water Bowsers	10	10
-	Scissor Lift	02	02
-	Fork Lifter	02	02
-	Disaster Response Vehicles	5	5
-	Wheel Loader	01	01
-	Warden Service/ Crane equipment	311	311
-	Parking Sheds for cranes/rescue Machinery	03	03

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Foreign Funded Projects								
a.) Foreign Funded Projects								
Completed	1	3,888.338 (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	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	3,888.338 (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 FFP-258 SDG# 9	Disaster and Climate Resilience Improvement Project (WB Assisted), Rev. Approved Cost Rs.3,629.820 M, Total Cost: Rs. 3,888.338 M,(increased due to dollar gain)	25 Jun 2015 31 Mar 2022 CDWP	2,500.000 3,888.338 Revised (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	0.000	100%	0.000
Total Completed Foreign Funded Projects			3,888.338 (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	0.000	100%	0.000
Total Foreign Funded Projects			3,888.338 (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	0.000	100%	0.000
Total Foreign Funded Projects			3,888.338 (3,888.338 F.Aid)	720.000 (720.000 F.Aid)	835.000 (835.000 F.Aid)	3,888.338 (3,888.338 F.Aid)	0.000	100%	0.000

FORESTRY

Forestry Sector comprises of the following sub-sectors:

FORESTRY

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

SALIENT FEATURES OF ADP 2022-23

Forestry Sector's development outlay for the year 2022-23 is planned as Rs.450.000 million, which constitutes about 1.55% of the total ADP 2022-23. The sector's portfolio comprises of 15 approved/un-approved projects with an estimated cost of Rs.2.154 billion while expenditures incurred by ending June, 2022 is Rs. 0.874 billion. However, throw-forward of the sector's portfolio beyond 2022-23 is worked out to be Rs. 0.831 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 sedimentation, amelioration of environmental services, biodiversity conservation and poverty alleviation.

GOALS

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

ECONOMIC & SOCIAL POTENTIAL

- Area under the control of the Forest Department extends over 5,670 Km² that makes 43% of the total lands mass. Productive forests, however, extend on about 26% of State Forest area. There is another 41% of State Forest area that has the potential to become productive forest area, 33% of State Forest area is un-commercial forest 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, Blue pine (*Pinus Wallichina*), Deodar (*Cedrus deodara*), and spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple, Horse chestnut, Bride cherry, Palach, Walnut, etc.).
- Medicinal Plants Section of Pakistan Forests Institute 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 aumenta*), Mohri (*Accnitum chasmanthum*), and Guchi (*Morchella sp.*).
- Kuth / Kashmir castus roots – this plant has been declared as “endangered” due to its over exploitation in past. Oil extract of this plant is used in Bodh temples. Previously it was exported mainly to Japan. It is found in temperate

region of Azad Kashmir and Northern Areas at high altitude. Azad Kashmir has sustainable production of 20,000 kg/annum from Neelum Valley, Jhelum Valley and Bagh Divisions. Under CITIES agreement its export is banned. 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.
- 83% of our population lives in rural area, which has large dependence on forest for their daily basic needs and livelihood.
- 76% households in AJ&K use wood for cooking and heating, (83% in rural areas and 41% in urban areas).

STRATEGY

- Protection of existing forest resources by adopting different measures like; implementing ban on green trees felling, enhanced community participation, increase in green cover and promoting wood alternatives etc.
- Accessing the carbon credits through the CERs generation; fund established under UNFCCC 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 ban on cutting of green trees.

PHYSICAL TARGETS & ACHIEVEMENTS

S#	Description	Unit	Benchmark June, 2021	Financial Year 2021-22		Benchmark June, 2022	Targets 2022-23
				Targets	Ach.		
1	Seedling Production	M. Nos.	53,616	--	--	53,616	Seedling production & planting will be done through PSDP (TBTP AJ&K-Component)
2	Sowing/ Dibbling	Acre	5,159	--	--	5,159	
3	Plantation Establishment	Acre	65,088	--	--	65,088	
4	Cultural Operation and Watch & Ward	MM	78,558	11,000	11,143	89,701	10,433
5	Fencing of Forest Nurseries	Rft	23,821	--	--	23,821	Through TBTP
6	Construction of Nursery / Log huts	Sft	11,273	--	--	11,273	--
7	Soil Conservation Works	MCft	1.067	--	--	1.067	Through TBTP
8	Demarcation of Forests Area	Acre	93,112	12,398	9,035	102,147	40,000
9	Construction of Pacca/ Kacha Boundary Pillars	Nos.	20,687	3,565	2,577	23,264	8,000
10	Training of Staff	Nos.	880	--	--	880	Activities proposed against serial
11	Fire break lines	KM	100	--	--	100	
12	Roadside clean up	KM	96	--	--	96	

S#	Description	Unit	Benchmark June, 2021	Financial Year 2021-22		Benchmark June, 2022	Targets 2022-23
				Targets	Ach.		
13	Labour charges for emergency fire labour (during fire season)	Nos.	1,140	--	--	1,140	number 11, 12 & 13 will be done through "TBTP AJK-Component"
14	Pay of Developmental Staff	Nos.	283	283	283	283	283
15	Trench sowing, Tuft Planting of Grasses, Medics, Eradication of Obnoxious Growth	Nos.	--	--	--	--	40,000
16	Patch Sowing of Grasses	Nos.	--	--	--	--	60,000
17	Planting of Fodder Species	Nos.	--	--	--	--	80,000
18	Raising of Fodder Species	Nos.	--	65,000	65,000	65,000	100,000
19	Dibbling	Nos.	--	21,750	21,780	21,780	35,000
20	Soil Conservation Works (Rangeland)	Cft	--	25,000	--	--	38,000
21	Dead wood fencing	Rft	--	1,800	795	795	1,000
22	Const. of Cattle ponds	Cft	--	3,600	900	900	900
23	Construction of Forestry Complex at Bank Road Mzd	Sft	--	2,000	--	--	20,177

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	--	--
2022-23	--	--

WILDLIFE & FISHERIES

VISION

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

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.

WILDLIFE

ECONOMIC & 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 2, 94,398 acres have 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.

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.

COMPLETION STATUS OF THE PROJECTS

Year	No. of Projects	
	Planned	Actual
2021-22	01	--
2022-23	01	--

FISHERIES

ECONOMIC & SOCIAL POTENTIAL

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

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 Mahasheer and Trout fish hatcheries for stock replenishment in semi cold and cold waters of State.

PHYSICAL TARGETS & ACHIEVEMENTS

S#	Description	Units	Benchmark June, 2021	Financial Year 2021-22		Benchmark June, 2022	Target 2022-23
				Targets	Ach.		
1	Rehabilitation of Wildlife Park Pattika	%	30	60	60	90	10
2	Promotion of Eco-tourism in National Parks	Nos.	--	5	--	--	5
3	Community Training & Workshops	Nos.	--	20	--	--	20
4	Establishment of Village Conservation Committee through TBTP (Wildlife Component)	Nos.	64	20	40	104	10
5	Construction of Model Trout Farms	Nos.	5	10	8	13	10
6	Construction of Earthen Fish Ponds	Nos.	115	8	5	120	10
7	Hiring of Wildlife Protection Task Force	Nos.	13	87	87	100	--
8	Repairing of Fish Hatcheries	Nos.	--	5	5	5	1

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Forestry/Fisheries								
a.) Forestry								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	1,341.376	323.000	221.235	445.982	277.000	54%	618.394
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	7	1,341.376	323.000	221.235	445.982	277.000	54%	618.394
b.) Watershed								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	3	580.000	122.000	110.613	361.575	123.000	84%	95.425
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	580.000	122.000	110.613	361.575	123.000	84%	95.425
c.) Wildlife								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	86.164	36.685	33.000	66.325	15.000	94%	4.839
New	1	50.000	10.000	0.000	0.000	10.000	20%	40.000
Total	3	136.164	46.685	33.000	66.325	25.000	67%	44.839
d.) Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	97.000	8.315	0.000	0.000	25.000	26%	72.000
Total	2	97.000	8.315	0.000	0.000	25.000	26%	72.000
Forestry/Fisheries								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	12	2,007.540	481.685	364.848	873.882	415.000	64%	718.658
New	3	147.000	18.315	0.000	0.000	35.000	24%	112.000
Total	15	2,154.540	500.000	364.848	873.882	450.000	61%	830.658

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-291 SDG# 15	Demarcation of Forests in AJ&K.	28 Apr 2016 30 Jun 2023 AKDWP	189.147 259.419 Revised	70.000	17.108	120.602	40.000	62%	98.817
2 FOR-317 SDG# 15	Reforestation Program in Demarcated Forests of Muzaffarabad Forests Circle.	30 Aug 2019 30 Jun 2022 AKDWP	180.000	20.000	18.240	71.759	23.500	53%	84.741
3 FOR-318 SDG# 15	Reforestation Program in Demarcated Forests of Poonch Forests Circle.	30 Aug 2019 30 Jun 2022 AKDWP	175.000	10.000	8.614	42.727	13.500	32%	118.773
4 FOR-319 SDG# 15	Reforestation Program in Demarcated Forests of Mirpur Forests Circle.	30 Aug 2019 30 Jun 2022 AKDWP	170.000	7.000	6.200	39.821	9.500	29%	120.679
5 FOR-328 SDG# 15	Construction of Forestry Complex at Bank Road Muzaffarabad.	26 Nov 2021 25 Nov 2023 AKDWP	106.958	50.000	0.000	0.000	20.000	19%	86.958
6 FOR-335 SDG# 13	Support to Natural Regeneration in Demarcated Forests of AJ&K. (Phase-III)	26 Nov 2021 31 Dec 2023 AKDWP	399.999	156.000	167.560	167.560	156.500	81%	75.939
7 FOR-337 SDG# 13	Range Land Management in AJ&K.	26 Nov 2021 30 Jun 2025 AKDWP	50.000	10.000	3.513	3.513	14.000	35%	32.487
Total On Going Forestry			1,341.376	323.000	221.235	445.982	277.000	54%	618.394
Total Forestry			1,341.376	323.000	221.235	445.982	277.000	54%	618.394

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-321 SDG# 15	Integrated Community Based Watershed Management in Muzaffarabad Forests Circle.(Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000	33.000	30.883	100.506	36.000	76%	43.494
2 FOR-322 SDG# 15	Integrated Community Based Watershed Management in Poonch Forests Circle. (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	220.000	55.000	48.568	155.543	50.000	93%	14.457
3 FOR-323 SDG# 15	Integrated Community Based Watershed Management in Mirpur Forests Circle. (Phase-III)	30 Aug 2019 29 Aug 2022 AKDWP	180.000	34.000	31.162	105.526	37.000	79%	37.474
Total On Going Watershed			580.000	122.000	110.613	361.575	123.000	84%	95.425
Total Watershed			580.000	122.000	110.613	361.575	123.000	84%	95.425

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-306 SDG# 15	Procurement of Land & Rehabilitation of Pattika Wildlife Park Mzd.	29 Nov 2019 30 Jun 2022 AKDWP	54.870 59.440 15% Exc.	26.730	26.605	54.745	4.695	100%	0.000
2 FOR-330 SDG# 15	Operationalization of Newly Established Captive Breeding Centre's/Zoos at Pir Chanasi, Banjosa and Mangla in AJ&K.	18 Nov 2020 17 Nov 2022 AKDWP	26.724	9.955	6.395	11.580	10.305	82%	4.839
Total On Going Wildlife			86.164	36.685	33.000	66.325	15.000	94%	4.839

NEW PROJECTS									
1 FOR-338 SDG# 15	Establishment of Wildlife Park at Qadirabad District Bagh.	Un-App	50.000	10.000	0.000	0.000	10.000	20%	40.000
Total New Wildlife			50.000	10.000	0.000	0.000	10.000	20%	40.000
Total Wildlife			136.164	46.685	33.000	66.325	25.000	67%	44.839

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 FOR-308 SDG# 14	Management of Mangla Dam & Mangla Fish Hatchery Mirpur.	Un-App	57.000	5.000	0.000	0.000	15.000	26%	42.000
2 FOR-334 SDG# 14	Establishment of Fish Experimental and Community Training Centre at Muzaffarabad.	Un-App	40.000	3.315	0.000	0.000	10.000	25%	30.000
Total New Fisheries			97.000	8.315	0.000	0.000	25.000	26%	72.000
Total Fisheries			97.000	8.315	0.000	0.000	25.000	26%	72.000
Total Forestry/Fisheries			2,154.540	500.000	364.848	873.882	450.000	61%	830.658

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 services at primary/ secondary and tertiary levels besides ensuring preventive health care services.

ECONOMIC/SOCIAL POTENTIAL

A healthy population contributes positively to the economic and social development of country. The reflection of this can be seen from the importance accorded to the health issues in the United Nations Sustainable Development Goals (SDGs). The Sustainable Development Goals (SDGs) are a set of 17 goals for the World's future, through 2030, backed up by a set of 169 detailed targets and agreed by nearly all the World's Nations, on 25 September, 2015. The 3rd goal of the SDGs is directly related to Health Sector i.e. ensure healthy 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.

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

POLICY

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

STRATEGY

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

- Integration of all Primary Health Care Services including preventive health care at BHU level and setting up of complete referral system.
- Establishing and implementing minimum service delivery standards at all levels.
- Improving Paramedic/Doctors ratio and setting up facilities for producing Nurses and Paramedics.
- Introduction of effective management systems for human resource, inventory control, information, planning and monitoring of activities in secondary/tertiary health facilities.
- Design and implement school health and integrated community nutrition program.
- Establishment & Strengthening of Free Medical Emergency Services in CMHs, AIMS & DHQ Hospitals.
- 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.
- To combat Novel COVID-19 pandemic by diverting more resources towards procurement of PPEs Kits, enhancing testing capacity and safety of paramedical staff.
- Provision of free emergency health care services in epidemics, disasters and other casualties.
- Improvement in Health Indicators (MR, IMR and others) by removing inequalities and strengthening the health care Services on equity basis.

HEALTH INDICATORS*

Indicator	AJK	National
Population Per Bed	1523	1665
Population Per Doctor	3968	1206
IMR (Per 1000 live births)	50.8/1000	55.7/1000
MMR (Per 100000 live births)	104/100000	186/100000
CPR (%)	34	34
Immunization Coverage (%)	75	66
Life expectancy at birth	67.3	67.3

PHYSICAL TARGETS**

Intervention	Cumulative Achievements up to June 2022	SDG Targets	Proposed Targets 2022-23
Population with access to public health facility (%)	82	100	85
Infant Mortality Rate (IMR)	50.8/1000 live births	55.7/1000 live births	45/1000 live births
Children < 1 year fully immunized (%)	90	100	95
Maternal Mortality Rate (MMR) per 100000 LB	104/100000	70/100000	95/100000
Household Registered by LHWs (No.)	425,000	--	450,000
Trained personnel's attending pregnancies (%)	63	90	62
Contraceptive Prevalence Rate (CPR) %	34	62	40

COVID-19 STATISTICS OF AJ&K (As of 19-06-2022)

Total Tests conducted	Positive Cases	Recoveries	Death
418,409	43,354	42,517	792

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	05	02
2022-23	07	--

*

** Sources: MICS-AJK 2020-21, Health Management Information System (HMIS), Pakistan Maternal Mortality Survey (PMMS), Pakistan Economic Survey 2021-22 and Pakistan Demographic and Health Survey (PDHS)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Health								
a.) Health Department								
Completed	1	200.000	200.000	200.000	200.000	0.000	100%	0.000
On Going	13	3,983.075	1,030.000	625.000	1,481.415	1,200.000	67%	1,301.660
New	9	2,641.828	420.000	0.000	0.000	500.000	19%	2,141.828
Total	23	6,824.903	1,650.000	825.000	1,681.415	1,700.000	50%	3,443.488
b.) Abbas Institute of Medical Sciences								
Completed	1	98.712	14.912	14.912	98.712	0.000	100%	0.000
On Going	1	305.396	85.088	35.088	195.088	100.000	97%	10.308
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	404.108	100.000	50.000	293.800	100.000	97%	10.308
Health								
Completed	2	298.712	214.912	214.912	298.712	0.000	100%	0.000
On Going	14	4,288.471	1,115.088	660.088	1,676.503	1,300.000	69%	1,311.968
New	9	2,641.828	420.000	0.000	0.000	500.000	19%	2,141.828
Total	25	7,229.011	1,750.000	875.000	1,975.215	1,800.000	52%	3,453.796

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HEA-568 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis & COVID-19 Medicines and Consumable for RBTC Muzaffarabad) for FY 2021-22	12 Nov 2021 30 Jun 2022 AKDWP	200.000	200.000	200.000	200.000	0.000	100%	0.000
Total Completed Health Department			200.000	200.000	200.000	200.000	0.000	100%	0.000

ONGOING PROJECTS									
1 HEA-125 SDG# 3	Construction of RHC Bir Pani District Bagh, AJ&K	11 Jun 2020 30 Jun 2023 AKDWP	132.451	50.000	35.000	68.000	29.022	73%	35.429
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 Mar 2018 30 Jun 2022 AKCDC	356.022	99.434	0.000	256.588	99.434	100%	0.000
3 HEA-533 SDG# 3	Establishment of 10 Bedded Haji Sohbhat Ali Memorial RHC Pattan Sher Khan District Sudhnoti, AJ&K	19 Jan 2021 18 Jan 2024 AKDWP	135.215	30.000	20.000	32.000	40.000	53%	63.215
4 HEA-535 SDG# 3	Completion of Remaining Civil works and Provision of Deficient Equipment of 150 Bedded DHQ Hospital Pallandari, AJ&K	25 Nov 2020 24 Nov 2024 AKCDC	496.078	125.000	45.475	347.831	70.000	84%	78.247
5 HEA-542 SDG# 3	Establishment of 50 Bedded THQ Hospital Chakkar District Jhelum Valley, AJ&K	08 Feb 2021 07 Feb 2024 AKDWP	223.172	75.570	55.000	80.000	70.000	67%	73.172
6 HEA-544 SDG# 3	Establishment of Rural Health Center Thorar, District Poonch, AJ&K	20 May 2020 30 Jun 2022 AKDWP	57.533	42.533	25.200	40.200	17.333	100%	0.000
7 HEA-545 SDG# 3	Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti, AJ&K	04 Jun 2020 30 Jun 2022 AKDWP	67.463	52.463	25.300	40.300	27.163	100%	0.000
8 HEA-547 SDG# 3	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur, AJ&K (Phase-II)	17 Feb 2022 16 Feb 2025 AKCDC	751.752	100.000	0.000	0.000	150.000	20%	601.752
9 HEA-548 SDG# 3	Establishment of 200 Bedded General Hospital (Including MCH & Eye Hospital) Rawalakot District Poonch, AJ&K (Phase-II)	11 Jun 2020 30 Jun 2024 AKCDC	904.830	275.000	240.000	334.985	230.000	62%	339.845

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
10 HEA-549 SDG# 3	Construction of 30 Bedded Wards and Residencies With 20 Bedded THQ Hospital Pattika, District Muzaffarabad, AJ&K	08 Jun 2020 30 Jun 2023 AKDWP	271.896	100.000	97.000	199.486	72.410	100%	0.000
11 HEA-565 SDG# 3	Requirements for Combating COVID-19 in AJ&K	16 Nov 2021 30 Jun 2022 AKDWP	200.000	20.000	80.000	80.000	10.000	45%	110.000
12 HEA-571 SDG# 3	Provision of Equipment & Allied Facilities for THQ Hospital Mong, District Sudhnuti AJ&K (Phase-II)	02 Dec 2021 01 Dec 2022 AKDWP	135.432	30.000	2.025	2.025	133.407	100%	0.000
13 HEA-576 SDG# 3	Provision of Equipment and Allied Facilities for 200 Bedded DHQ Hospital Mirpur, AJ&K	10 Mar 2022 09 Mar 2024 AKDWP	251.231	30.000	0.000	0.000	251.231	100%	0.000
Total On Going Health Department			3,983.075	1,030.000	625.000	1,481.415	1,200.000	67%	1,301.660

NEW PROJECTS									
1 HEA-554 SDG# 3	Construction of Doctors & Nurses Hostel and Boundary Wall with DHQ Hospital Haveli, AJ&K	Un-App	96.445	20.000	0.000	0.000	20.000	21%	76.445
2 HEA-555 SDG# 3	Establishment of Cardiac Center, Installation of 11KV Line & Construction of Boundary Wall with DHQ Hospital Bagh, AJ&K	Un-App	84.784	20.000	0.000	0.000	25.000	29%	59.784
3 HEA-566 SDG# 3	Construction of 200 Bedded Wards with DHQ Hospital Kotli, AJ&K (Phase-I)	Un-App	626.200	100.000	0.000	0.000	50.000	8%	576.200
4 HEA-567 SDG# 3	Construction of 50 Bedded Wards with DHQ Hospital Bhimber, AJ&K	Un-App	134.399	20.000	0.000	0.000	20.000	15%	114.399
5 HEA-569 SDG# 3	Construction of 200 Bedded Capital Hospital and Trauma Centre Muzaffarabad, AJ&K	Un-App	750.000	200.000	0.000	0.000	130.000	17%	620.000
6 HEA-572 SDG# 3	Construction of THQ Hospital Kel District Neelum, AJ&K	Un-App	350.000	30.000	0.000	0.000	40.000	11%	310.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
7 HEA-577 SDG# 3	Construction of THQ Hospital Khuiratta, District Kotli, AJ&K	Un-App	350.000	30.000	0.000	0.000	45.000	13%	305.000
8 HEA-578 SDG# 3	Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis & COVID-19 Medicines and Consumable for RBTC Muzaffarabad) for FY 2022-23	Un-App	150.000	0.000	0.000	0.000	150.000	100%	0.000
9 HEA-582 SDG# 3	Provision of Ambulances (Fully equipped) 10 Nos in AJ&K	Un-App	100.000	0.000	0.000	0.000	20.000	20%	80.000
Total New Health Department			2,641.828	420.000	0.000	0.000	500.000	19%	2,141.828
Total Health Department			6,824.903	1,650.000	825.000	1,681.415	1,700.000	50%	3,443.488

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 HEA-539 SDG# 3	Repair/Renovation of Old Surgical Block of AIMS Muzaffarabad, AJ&K	13 Mar 2019 30 Jun 2022 AKDWP	98.712	14.912	14.912	98.712	0.000	100%	0.000
Total Completed Abbas Institute of Medical Sciences			98.712	14.912	14.912	98.712	0.000	100%	0.000

ONGOING PROJECTS									
1 HEA-560 SDG# 3	Establishment of 50 Bedded Cardiac Hospital Muzaffarabad, AJ&K	12 Jun 2020 30 Jun 2022 AKDWP	305.396	85.088	35.088	195.088	100.000	97%	10.308
Total On Going Abbas Institute of Medical Sciences			305.396	85.088	35.088	195.088	100.000	97%	10.308
Total Abbas Institute of Medical Sciences			404.108	100.000	50.000	293.800	100.000	97%	10.308
Total Health			7,229.011	1,750.000	875.000	1,975.215	1,800.000	52%	3,453.796

INDUSTRIES, SERICULTURE, LABOUR & MINERALS

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 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 effect 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 for the investors.

GROWTH STRATEGY INTERVENTIONS

- Improved infrastructure of Industrial estates to lure private sector investment.
- Regularization of weights of essential commodities through elimination of less-weighted masses from markets.
- Reduction in cost of production through improved quality of raw material/fuels available to the producers.
- Establishment of business advisory group to facilitate investors for preparation of feasibility studies and business proposals.
- Strengthening of Department alongwith development of requisite infrastructure.
- Registration of Installed Boilers through enforcement of Boilers and Pressure Vessel Act in AJ&K.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2021-22	1	1
2022-23	3	-

LABOUR

VISION

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

MISSION

Labour Welfare by providing social comfort to employees through their intellectual improvement and ensuring healthy working environment at work places.

ECONOMIC & SOCIAL POTENTIAL

- Welfare of labourers by protecting their rights under labour laws enforced in AJ&K.
- Improved conditions of Industrial and Mine labourers.
- Maintenance of Industrial peace and settlement of Industrial disputes through process of reconciliation, arbitration and adjudication.

GROWTH STRATEGY

- Improving working conditions of labourers.
- Consolidated database of child labour in AJ&K.
- Coordination of Government efforts for gradual elimination of child labour.
- Registration of factories, shops and commercial establishments in AJ&K.

GROWTH STRATEGY INTERVENTIONS

- 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 AJ&K.
- Provision of information and Advisory Services regarding enacted labour laws in AJ&K.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2021-22	-	-
2022-23	1	-

MINERALS/EPD

VISION

Optimum utilization of mineral resources through fundamental improvement in its exploration, exploitation to ensure socio-economic development of the people of State of Azad Jammu and 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 available across AJ&K.
- Availability of precious, semi-precious mineral resources.
- Poverty alleviation.
- Revenue generation.
- Employment creation.

GROWTH STRATEGY

- Expansion of mining sector by focusing on discovery of minerals.
- Induce favorable environment for growth of mineral sector.
- Attract Foreign Direct Investment (FDI) to exploit untapped mineral resources.
- Consolidation of data base 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.
- Compilation, evaluation and dissemination of geo-data and make available geological and exploration reports and feasibilities for auction and leasing purpose.
- Establishment of GIS Lab to disseminate geo-data to stakeholders.
- Strengthening of Department through recruitment of technical staff and provision of allied technical equipments.
- 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 district.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2021-22	2	1
2022-23	1	-

AZAD KASHMIR SMALL INDUSTRIES CORPORATION (AKSIC)

VISION

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

MISSION

Employment generation and socio-economic uplift of population of the State in pursuance of vision 2030 and Sustainable Development Goals (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.
- Industrial growth has multiplier effect on National Economy.

GROWTH STRATEGY

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

GROWTH STRATEGY INTERVENTIONS

- Extension of credit assistance to the small enterprises in the Private Sector to supplement poverty alleviation strategy of the Government.
- Enhancing export of handicrafts of AJ&K through rural enterprise Modernization.
- Support Small and Medium Enterprises (SMEs) through financial assistance and Skill Development.
- Imparting training to enhance production as well as revival of traditional handicrafts of AJ&K.
- Promotion of indigenous handicrafts at National level through establishment of Handicraft Display Centres.
- Micro-financing by provision of Interest Free Loan through AKHUWAT.

PHYSICAL TARGETS/ACHIEVEMENTS

Interventions	PC-I Targets	Targets 2021-22	Achievements 2021-22	Accumulative Achievements Uptil June, 2022	Targets 2022-23
Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	131,655	30,000	21,328	89,072	30,000
Establishment of Handicraft Display Centres	4	4	2	2	2
Trainings in Indigenous Handicrafts of AJ&K	320	160	151	151	169

COMPLETION STATUS OF THE PROJECTS

Year	Scheduled for Completion	Completed
2021-22	2	1
2022-23	2	-

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

VISION

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

MISSION

To enhance global competitiveness of Azad Jammu & Kashmir through creation of a quality and 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.
- Entrepreneurship for self-employment.

GROWTH STRATEGY

- Promote and provide demand-driven technical education and vocational training.
- Formulation of training modules after assessment of training needs in the context of domestic and global markets.
- Restructuring and strengthening of institutional capacity and efficiency of institutions transferred to AJK-TEVTA.
- Establishment of Govt. College of Technology (GCT)/Polytechnic institutes at divisional level.
- Establishment of data bank of skilled workforce and technicians (NSIS).
- Establishment of Vocational Training Institutes (VTIs) at District level.

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 in institutions of AJ&K TEVTA.
- Procurement of international standard training equipment to enhance quality aspect of training.
- Paradigm shift by introducing demand-driven training to meet domestic and global market needs.
- Establishment of State-of-the-Art Government College of Technology at Divisional level.

PHYSICAL TARGETS / ACHIEVEMENTS

Intervention	Trades	No. of Trained Persons Targets 2021-22	Achievements 2021-22	Accumulative Achievements Uptil June, 2022	Targets 2022-23
Establishment of Vocational Training Institutes (VTIs) at District Jhelum Valley & Haveli	4	520	292	330	-
Endowment Fund for Skill Development (AJKTEVTA)	-	700	-	-	1000

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2021-22	2	2
2022-23	1	-

SERICULTURE

VISION

Socio-economic empowerment of rural and the under-privileged people of AJK through development of sericulture in the State by facilitating 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.
- Favorable climate leading towards enhanced productivity.
- Low cost of production which can reduce rural-urban economic disparity.

GROWTH STRATEGY

- Promotion of Sericulture as a low gestation period occupational activity.
- Facilitation of farmers to attract them towards this low-cost cash crop.
- Utilization of modern ways to enhance yield per kanal.
- 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 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 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 2021-22	Achievements 2021-22	Accumulative Achievements Uptil June, 2022	Targets 2022-23
Farmers Training and Demonstration of Products of Sericulture Department in AJ&K					
Provision of Training to Farmers.	1,500	554	554	1,500	-
Distribution of Local/Hybrid Silkworm Eggs Packets to Farmers.	3,000	1,000	-	600	2,400
Purchase and distribution of Chinese Hybrid Silkworm Eggs Packets to Farmers	1,500	650	570	920	580

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2021-22	1	-
2022-23	1	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Industries, Sericulture, Labour & Minerals								
a.) Industries								
Completed	1	204.514	19.737	14.206	204.514	0.000	100%	0.000
On Going	3	155.956	119.611	90.194	93.629	62.327	100%	0.000
New	3	185.000	90.652	0.000	0.000	67.673	37%	117.327
Total	7	545.470	230.000	104.400	298.143	130.000	78%	117.327
b.) Mineral Resources EPD								
Completed	1	30.894	5.449	4.700	30.894	0.000	100%	0.000
On Going	3	119.526	19.551	15.600	50.365	30.000	67%	39.161
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	150.420	25.000	20.300	81.259	30.000	74%	39.161
c.) Labour								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	2	130.000	25.000	0.000	0.000	100.000	77%	30.000
Total	2	130.000	25.000	0.000	0.000	100.000	77%	30.000
d.) AKSIC.								
Completed	1	35.454	2.000	0.669	35.454	0.000	100%	0.000
On Going	3	328.671	61.102	54.731	222.766	65.000	88%	40.905
New	1	8.000	6.898	0.000	0.000	5.000	63%	3.000
Total	5	372.125	70.000	55.400	258.220	70.000	88%	43.905
e.) AJK TEVTA								
Completed	2	473.436	33.626	33.626	473.436	0.000	100%	0.000
On Going	1	348.554	100.374	103.774	287.774	60.780	100%	0.000
New	3	285.000	56.000	0.000	0.000	129.220	45%	155.780
Total	6	1,106.990	190.000	137.400	761.210	190.000	86%	155.780
f.) Sericulture								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	2	141.075	60.000	23.000	53.725	30.000	59%	57.350
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	141.075	60.000	23.000	53.725	30.000	59%	57.350
Industries, Sericulture, Labour & Minerals								
Completed	5	744.298	60.812	53.201	744.298	0.000	100%	0.000
On Going	12	1,093.782	360.638	287.299	708.259	248.107	87%	137.416
New	9	608.000	178.550	0.000	0.000	301.893	50%	306.107
Total	26	2,446.080	600.000	340.500	1,452.557	550.000	82%	443.523

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED 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 30 Jun 2022 AKDWP	214.000 204.514 C.C.	19.737	14.206	204.514	0.000	100%	0.000
Total Completed Industries			204.514	19.737	14.206	204.514	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-324 SDG# 9	Construction of Building for Directorate of Industries, Labour and Sericulture at Muzaffarabad, Boundary wall for Printing Press Muzaffarabad	13 Nov 2020 12 Nov 2022 AKDWP	80.038	49.566	60.696	62.268	17.770	100%	0.000
2 IND-341 SDG# 9	Establishment of Sample Collection and Mobile Unit for POL Quality Control and Weights & Measures Labs for Muzaffarabad and Poonch Division	20 Apr 2021 30 Jun 2022 AKDWP	48.073 41.371 Revised	40.045	22.069	23.932	17.439	100%	0.000
3 IND-351 SDG# 9	Uplifting of Industries & Commerce Department for Promotion of Industrialisation in AJ&K	20 Jun 2021 30 Jun 2023 AKDWP	34.547	30.000	7.429	7.429	27.118	100%	0.000
Total On Going Industries			155.956	119.611	90.194	93.629	62.327	100%	0.000

NEW PROJECTS									
1 IND-361 SDG# 9	Regularization and Registration of installed boilers for the enforcement of boilers and pressure vessel Act in AJ&K	Un-App	60.000	20.652	0.000	0.000	20.000	33%	40.000
2 IND-366 SDG# 9	Institutional Strengthening of Azad Kashmir Board of Investment	Un-App	75.000	70.000	0.000	0.000	30.673	41%	44.327
3 IND-383 SDG# 9	Provision of Missing Facilities in Existing Industrial Estates of AJ&K	Un-App	50.000	0.000	0.000	0.000	17.000	34%	33.000
Total New Industries			185.000	90.652	0.000	0.000	67.673	37%	117.327
Total Industries			545.470	230.000	104.400	298.143	130.000	78%	117.327

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-289 SDG# 8	Strengthening of Mineral Department	27 Apr 2018 30 Jun 2022 AKDWP	31.643 30.894 C.C.	5.449	4.700	30.894	0.000	100%	0.000
Total Completed Mineral Resources EPD			30.894	5.449	4.700	30.894	0.000	100%	0.000

ONGOING PROJECTS									
1	2	3	4	5	6	7	8	9	10
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 2023 AKDWP	46.986 60.760 Revised	12.221	3.000	37.765	22.995	100%	0.000
2 IND-344 SDG# 9	Provision of Equipment for Resource Mapping & Exploration Map Updation in AJ&K	01 Jun 2021 30 Jun 2023 AKDWP	32.546	6.330	11.300	11.300	5.005	50%	16.241
3 IND-359 SDG# 9	Feasibility Study/Bankable Document of 6 Dimension Stone Mineral Deposits for Public Sector Exploitation/Investment at District Neelum Valley AJ&K	17 Dec 2021 16 Dec 2023 AKDWP	26.220	1.000	1.300	1.300	2.000	13%	22.920
Total On Going Mineral Resources EPD			119.526	19.551	15.600	50.365	30.000	67%	39.161
Total Mineral Resources EPD			150.420	25.000	20.300	81.259	30.000	74%	39.161

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 IND-335 SDG# 8	Child Labour Survey in AJ&K (UNICEF Assistance)	Un-App	90.000	12.000	0.000	0.000	90.000	100%	0.000
2 IND-343 SDG# 8	Strengthening of Labour Department in AJ&K	Un-App	40.000	13.000	0.000	0.000	10.000	25%	30.000
Total New Labour			130.000	25.000	0.000	0.000	100.000	77%	30.000
Total Labour			130.000	25.000	0.000	0.000	100.000	77%	30.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
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 35.454 C.C.	2.000	0.669	35.454	0.000	100%	0.000
Total Completed AKSIC.			35.454	2.000	0.669	35.454	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-316 SDG# 8	Interest Free Loan for Self-Employment in AJ&K through AKHUWAT	28 Feb 2018 27 Feb 2023 AKCDC	298.976	35.000	44.500	206.339	51.732	86%	40.905
2 IND-336 SDG# 8	Provision of Operational Cost for "Interest Free Loan for Self Employment in AJ&K through AKHUWAT"	16 Dec 2019 30 Jun 2022 AKDWP	4.300	1.102	0.931	4.127	0.173	100%	0.000
3 IND-350 SDG# 8	Promotion of Traditional Kashmiri Handicrafts of AJ&K	21 Apr 2021 20 Apr 2023 AKDWP	25.395	25.000	9.300	12.300	13.095	100%	0.000
Total On Going AKSIC.			328.671	61.102	54.731	222.766	65.000	88%	40.905

NEW PROJECTS									
1 IND-355 SDG# 8	Establishment of Sports Goods Training and Production Center at Rawalakot	Un-App	8.000	6.898	0.000	0.000	5.000	63%	3.000
Total New AKSIC.			8.000	6.898	0.000	0.000	5.000	63%	3.000
Total AKSIC.			372.125	70.000	55.400	258.220	70.000	88%	43.905

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IND-265 SDG# 4	Paradigm Shift in Training & Assessment from Conventional to Internationally accepted CBT&A Standards	03 Jan 2018 30 Jun 2022 AKCDC	353.539 406.570 15% Exc.	16.626	16.626	406.570	0.000	100%	0.000
2 IND-319 SDG# 4	Establishment of VTI District Jhelum Valley and Haveli	13 Dec 2018 30 Jun 2022 AKDWP	66.866	17.000	17.000	66.866	0.000	100%	0.000
Total Completed AJK TEVTA			473.436	33.626	33.626	473.436	0.000	100%	0.000

ONGOING PROJECTS									
1 IND-318 SDG# 4	Construction of Building for Government College of Technology Bhimber	12 Apr 2019 30 Jun 2022 AKDWP	348.554	100.374	103.774	287.774	60.780	100%	0.000
Total On Going AJK TEVTA			348.554	100.374	103.774	287.774	60.780	100%	0.000

NEW PROJECTS									
1 IND-362 SDG# 4	Construction of Old Buildings of VTIs and VTCs of AJK-TEVTA	Un-App	130.000	0.000	0.000	0.000	50.000	38%	80.000
2 IND-363 SDG# 4	Upgradation of Training Facilities to Implement NVQF (National Vocational Qualification Framework) Level-3	Un-App	125.000	56.000	0.000	0.000	59.220	47%	65.780
3 IND-377 SDG# 4	Purchase of Land Government College of Technology Jhelum Valley	Un-App	30.000	0.000	0.000	0.000	20.000	67%	10.000
Total New AJK TEVTA			285.000	56.000	0.000	0.000	129.220	45%	155.780
Total AJK TEVTA			1,106.990	190.000	137.400	761.210	190.000	86%	155.780

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-317 SDG# 10	Farmers Training and Demonstration of Products of Sericulture Department	23 Apr 2019 30 Jun 2022 AKDWP	52.032	21.294	8.047	38.772	13.260	100%	0.000
2 IND-346 SDG# 9	Development of Sericulture Infrastructure (R&D) in Azad Jammu & Kashmir (Phase-III)	15 Feb 2022 14 Feb 2025 AKDWP	89.043	38.706	14.953	14.953	16.740	36%	57.350
Total On Going Sericulture			141.075	60.000	23.000	53.725	30.000	59%	57.350
Total Sericulture			141.075	60.000	23.000	53.725	30.000	59%	57.350
Total Industries, Sericulture, Labour & Minerals			2,446.080	600.000	340.500	1,452.557	550.000	82%	443.523

INFORMATION & MEDIA DEVELOPMENT

VISION

To promote cause of freedom struggle of Kashmiris 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, and language and to mirror socio-economic development of AJK 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 AJK.
- 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 medium.

SALIENT FEATURES OF ADP 2022-23

The projected outlay of Information & Media Development Sector for the year 2022-23 is proposed as Rs.140.000 million. The portfolio of the sector comprises of 06 schemes, out of which 01 scheme has been completed during financial year 2021-22. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

Intervention	Unit	FY 2021-22		FY 2022-23
		Planned	Actual	Target
Archiving of Newspapers	Nos.	5,000	10,000	5000
Studio for news & talk-shows	Nos.	01	01	02
Advertisement of development projects	%	70	70	70
Provision of Outdoor Broadcasting Van	Nos.	-	-	01
Strengthening of District Offices of DGPR	%	20	20	20
Modern Communication Plans/Awareness	%	25	0	40
Establishment of 24/7 Information Centers	Nos.	0	0	10

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	-	01
2022-23	01	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Information & Media Development								
a.) Information & Media Development								
Completed	1	13.500	0.000	13.500	13.500	0.000	100%	0.000
On Going	2	131.164	35.000	26.400	57.468	60.000	90%	13.696
New	3	200.000	5.000	0.000	0.000	80.000	40%	120.000
Total	6	344.664	40.000	39.900	70.968	140.000	61%	133.696

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IMD-21 SDG# 16	Strengthening of Information Department of AJ&K Phase-III	26 Jan 2022 30 Jun 2022 AKDWP	15.000 13.500 C.C.	0.000	13.500	13.500	0.000	100%	0.000
Total Completed Information & Media Development			13.500	0.000	13.500	13.500	0.000	100%	0.000

ONGOING PROJECTS									
1 IMD-16 SDG# 17	Establishment of Digital Archives and Digital Media Section	17 Jul 2020 16 Jul 2023 AKDWP	76.164	25.000	22.000	53.068	23.096	100%	0.000
2 IMD-18 SDG# 15	Strengthening of District Information offices of DGPR	19 Nov 2021 30 Jun 2024 AKDWP	55.000	10.000	4.400	4.400	36.904	75%	13.696
Total On Going Information & Media Development			131.164	35.000	26.400	57.468	60.000	90%	13.696

NEW PROJECTS									
1 IMD-20 SDG# 8	Modern Communication Plan for Media Development in AJ&K	Un-App	50.000	5.000	0.000	0.000	20.000	40%	30.000
2 IMD-22 SDG# 16	Strengthening of Information Department of AJ&K Phase-IV	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
3 IMD-23 SDG# 16	Establishment of 24/7 Information Centers at District Offices and Installation of SMDs for Media Campaign at Divisional Headquarters	Un-App	100.000	0.000	0.000	0.000	40.000	40%	60.000
Total New Information & Media Development			200.000	5.000	0.000	0.000	80.000	40%	120.000
Total Information & Media Development			344.664	40.000	39.900	70.968	140.000	61%	133.696
Total Information & Media Development			344.664	40.000	39.900	70.968	140.000	61%	133.696

INFORMATION TECHNOLOGY

VISION

Leverage global best practices and benchmarks to develop a citizen focused e-governance framework through constructive engagement with the 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 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 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 focus areas and sets forth both five-year goals and next year targets. The focus areas derived from the business needs are:

- Enhancing the AJ&K IT infrastructure
- Development of technical workforce
- Expanding e-services & e-governance
- Creating an appropriate pro-business, pro-enterprise, legal, regulatory and commercial framework to facilitate the rapid growth of the IT industry in AJ&K.

ADP PORTFOLIO OF IT SECTOR FOR FY 2022-23

The Revised ADP of IT Sector for year 2021-22 was Rs.200.000 million whereas to achieve the targets of IT Sector an amount of Rs.380.000 million is proposed for financial year 2022-23. The scheme portfolio of the sector comprises of 01 schemes, out of which 02 schemes have been completed during financial year 2021-22. The main physical targets and achievements are as follows:

PHYSICAL TARGETS AND ACHIEVEMENTS

S#	Intervention	Unit	FY 2021-22		FY 2022-23
			Planned	Achievements	Targets
A	IT Infrastructure:				
1	Strengthening of IT Board and New Initiatives of IT	%age	-	-	20
B	E-Governance:				
1	AJ&K Web Portal (Phase-II)	%age	100	100	-
2	Establishment of E-Facilitation Centers in AJ&K (Digital Services Center)	%age	100	100	-
3	Computerization of Land Record of AJ&K(Phase-II)	%age	100	57	81
4	Establishment of Land Record Centers	Nos.	06	08	02
5	Operationalization of Land Record Centers	Nos.	06	06	04
6	Establishment of Tele-health Resource Centers at Divisional Headquarter of AJ&K	Nos.	03	-	03
7	Establishment Tele-Health Centers	Nos.	13	13	-
8	Extension for low judiciary Automation System in AJ&K	%age	33	0	49
9	Digitization of Law Department	%age	43	28	87
10	E-Stamping in AJ&K	%age	-	-	63
11	Automation of Election Commission of AJ&K	%age	67	0	56
12	Establishment of IT Wing & Installation/up-gradation of Security Surveillance System of Prime Minister Office	%age	-	-	17
C	IT Literacy:				
1	Establishment of IT Excellence Center at Poonch	%age	33	32	61
2	Establishment of IT Excellence Center at Muzaffarabad	%age	-	-	17

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	03	02
2022-23	1	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Information Technology								
a.) Information Technology								
Completed	2	130.775	15.153	30.967	130.775	0.000	100%	0.000
On Going	5	977.281	294.847	169.033	391.203	308.000	72%	278.078
New	5	405.000	20.000	0.000	0.000	72.000	18%	333.000
Total	12	1,513.056	330.000	200.000	521.978	380.000	60%	611.078

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 IT-51 SDG# 16	AJ&K Web Portal (Phase-II)	20 Sep 2017 30 Jun 2022 AKDWP	52.555 61.274 Revised	7.883	8.719	61.274	0.000	100%	0.000
2 IT-62 SDG# 16	Establishment of E-Facilitation Centers in AJK (Digital Service Center)	02 Nov 2017 30 Jun 2022 AKDWP	48.479 69.501 Revised	7.270	22.248	69.501	0.000	100%	0.000
Total Completed Information Technology			130.775	15.153	30.967	130.775	0.000	100%	0.000

ONGOING PROJECTS									
1 IT-59 SDG# 16	Computerization of Land Record of AJ&K (Phase-II)	26 Nov 2019 12 Dec 2023 AKDWP	337.243 533.471 Revised	96.932	86.033	308.203	110.000	78%	115.268
2 IT-64 SDG# 3	Establishment of 3 Tele-health Centers in AJ&K (Pilot Project)	05 Apr 2021 04 Apr 2023 AKDWP	62.973 80.205 Revised	42.915	37.196	37.196	43.009	100%	0.000
3 IT-67 SDG# 8	Establishment of IT Excellence Center at Poonch	13 Dec 2021 12 Dec 2024 AKDWP	80.857 103.713 Revised	60.000	31.304	31.304	30.000	59%	42.409
4 IT-76 SDG# 16	Extension for Lower Judiciary Automation System in AJ&K	14 Mar 2022 13 Mar 2024 AKDWP	220.349	78.000	0.000	0.000	108.000	49%	112.349
5 IT-80 SDG# 16	Digitization of Law Department.	27 Jan 2022 26 Jan 2024 AKDWP	39.543	17.000	14.500	14.500	16.991	80%	8.052
Total On Going Information Technology			977.281	294.847	169.033	391.203	308.000	72%	278.078

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 IT-71 SDG# 9	E-Stamping in AJK	Un-App	40.000	0.000	0.000	0.000	10.000	25%	30.000
2 IT-77 SDG# 16	Automation of Election Commission in AJ&K	Un-App	45.000	20.000	0.000	0.000	15.000	33%	30.000
3 IT-82 SDG# 9	Strengthening of IT Board and New Initiatives of IT	Un-App	100.000	0.000	0.000	0.000	15.000	15%	85.000
4 IT-83 SDG# 9	Establishment of IT Excellence Center at Muzaffarabad	Un-App	120.000	0.000	0.000	0.000	15.000	13%	105.000
5 IT-84 SDG# 16	Establishment of IT Wing & Installation/ Upgradation of Security Surveillance System of Prime Minister's Secretariat	Un-App	100.000	0.000	0.000	0.000	17.000	17%	83.000
Total New Information Technology			405.000	20.000	0.000	0.000	72.000	18%	333.000
Total Information Technology			1,513.056	330.000	200.000	521.978	380.000	60%	611.078
Total Information Technology			1,513.056	330.000	200.000	521.978	380.000	60%	611.078

LOCAL GOVERNMENT & RURAL DEVELOPMENT

VISION

- Plan and embark AJ&K upon the path to help the people of AJ&K to become highly educated, skilled, fully employed, prosperous and a happy population by providing efficient services and financial resources to develop the latent economic opportunities utilizing local resources.
- To facilitate the public at large at the grass root level through provision of basic facilities like water supply schemes, water tanks, rural roads, footpaths, electricity works, sanitation, health and hygiene, land protection, repair & construction of schools, play grounds, foot bridges, boundary walls of graveyards, health services etc. for socio-economic uplift of the State.

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 & 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 main-stream of rural development.
- Capacity building of CBOs at village level to ensure local level planning/implementation and monitoring.
- To provide/improve/revitalize social and physical infrastructure for un-served/under-served areas.
- Formation of Long Term Development Plans.
- Promote sustainable use of local resources.

TARGETS

- Rehabilitation & Development of Water Sources.
- Provision for Streets lights.
- Computerization of Vital Statistics (Birth & Death) Registration.
- Water and Sanitation Projects.
- Proper construction of Office Buildings of LG&RD all over AJ&K.
- Completion of Leftover Bridges all over AJ&K.
- Construction/Repair and Provision of Furniture to School Buildings.
- Construction/Metalling of Fair Weather Roads.
- Capital Generating Activities.
- Establishing Market Chains.
- Provision of Clean Potable Water & Sanitation facilities to rural population.
- Provision of PCC Streets/Rural pathways.
- Capacity building of local communities.
- Construction/Repair of Bridges.
- Provision of Solid Waste Management Facilities
- Establishment of Graveyards all over AJ&K

LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT

Activity	Target 2021-22	Achievement 2021-22	Accumulative Achievements up to June, 2022	Proposed Targets 2022-23
Rural water supply (Population in million)	0.400	0.390	3.220	0.500
Sanitation (Population in million)	0.375	0.350	2.713	0.450
PCC Streets/Link Roads/Village Paths (Nos.)	6,000	5,000	18,887	6,000
Construction/Repair of Bridges (Nos.)	50	50	271	60

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	12,000	10,169
2022-23	13,000	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
Completed	15	1,887.827	1,399.000	1,887.827	1,887.827	0.000	100%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	15	2,499.000	0.000	0.000	0.000	2,499.000	100%	0.000
Total	30	4,386.827	1,399.000	1,887.827	1,887.827	2,499.000	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	4	801.582	231.000	179.513	505.111	161.000	83%	135.471
New	3	373.000	70.000	0.000	0.000	140.000	38%	233.000
Total	7	1,174.582	301.000	179.513	505.111	301.000	69%	368.471
Local Govt. & Rural Development								
Completed	15	1,887.827	1,399.000	1,887.827	1,887.827	0.000	100%	0.000
On Going	4	801.582	231.000	179.513	505.111	161.000	83%	135.471
New	18	2,872.000	70.000	0.000	0.000	2,639.000	92%	233.000
Total	37	5,561.409	1,700.000	2,067.340	2,392.938	2,800.000	93%	368.471

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
Total Completed Local Govt. & Rural Development (Non PC-I)			1,887.827	1,399.000	1,887.827	1,887.827	0.000	100%	0.000

NEW PROJECTS									
1	Construction/Repair of Departmental Buildings 2022-23	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000
LRD-150 SDG# 11									
2	Development Projects (Identified by MLAs) 2022-23	Un-App	265.000	0.000	0.000	0.000	265.000	100%	0.000
LRD-151 SDG# 9									
3	Social Sector Prime Minister's Directive Projects 2022-23	Un-App	385.000	0.000	0.000	0.000	385.000	100%	0.000
LRD-152 SDG# 1									
4	Block Provision 2022-23	Un-App	40.000	0.000	0.000	0.000	40.000	100%	0.000
LRD-153 SDG# 11									
5	Union Council 2022-23	Un-App	52.000	0.000	0.000	0.000	52.000	100%	0.000
LRD-154 SDG# 11									
6	District Council 2022-23	Un-App	16.000	0.000	0.000	0.000	16.000	100%	0.000
LRD-155 SDG# 11									
7	Co-ordination Council 2022-23	Un-App	12.000	0.000	0.000	0.000	12.000	100%	0.000
LRD-156 SDG# 11									
8	"Water and Sanitation Program (WATSAN) 2022-23"	Un-App	36.000	0.000	0.000	0.000	36.000	100%	0.000
LRD-157 SDG# 6									
9	"Construction/Metaling of Fair Weather Roads all over AJ&K 2022-23"	Un-App	36.000	0.000	0.000	0.000	36.000	100%	0.000
LRD-158 SDG# 9									
10	CDWA Operation 2022-23	Un-App	35.000	0.000	0.000	0.000	35.000	100%	0.000
LRD-159 SDG# 6									

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
11 LRD-160 SDG# 11	"Prime Minister Community Infrastructure Development Program (PM-CIDP) 2022- 23"	Un-App	1,320.000	0.000	0.000	0.000	1,320.000	100%	0.000
12 LRD-161 SDG# 16	Emergency Response Provision 2022-23	Un-App	215.000	0.000	0.000	0.000	215.000	100%	0.000
13 LRD-162 SDG# 11	"Civil Registration and Vital Statistics Management (CRVS) 2022-23"	Un-App	5.000	0.000	0.000	0.000	5.000	100%	0.000
14 LRD-163 SDG# 11	Misc. Development Schemes 2022-23	Un-App	32.000	0.000	0.000	0.000	32.000	100%	0.000
15 LRD-164 SDG# 9	Repair of Bridges 2022-23	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
Total New Local Govt.& Rural Development (Non PC-I)			2,499.000	0.000	0.000	0.000	2,499.000	100%	0.000
Total Local Govt.& Rural Development (Non PC-I)			4,386.827	1,399.000	1,887.827	1,887.827	2,499.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
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 30 Jun 2022 AKDWP	112.692 124.653 Revised	6.961	5.500	123.192	1.461	100%	0.000
2 LRD-94 SDG# 9	Construction of Union Council Office Buildings in AJ&K	22 Jan 2020 30 Jun 2022 AKDWP	152.376	105.406	81.301	128.271	24.105	100%	0.000
3 LRD-95 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-I)	05 Jun 2020 05 Sep 2021 AKDWP	182.081	21.145	6.974	167.910	14.171	100%	0.000
4 LRD-144 SDG# 9	Completion of Leftover Bridges in AJ&K (Phase-II)	01 Feb 2022 30 Jun 2023 AKDWP	342.472	97.488	85.738	85.738	121.263	60%	135.471
Total On Going Local Govt.& Rural Development (PC-I)			801.582	231.000	179.513	505.111	161.000	83%	135.471

NEW PROJECTS									
1 LRD-145 SDG# 9	Development of Model Graveyards in all District Headquarters of AJ&K	Un-App	50.000	20.000	0.000	0.000	50.000	100%	0.000
2 LRD-148 SDG# 6	Provision of Solid Waste Management & Sanitation Facilities to Urban Areas	Un-App	263.000	50.000	0.000	0.000	60.000	23%	203.000
3 LRD-165 SDG# 8	Strengthening of LG&RD Department	Un-App	60.000	0.000	0.000	0.000	30.000	50%	30.000
Total New Local Govt. & Rural Development (PC-I)			373.000	70.000	0.000	0.000	140.000	38%	233.000
Total Local Govt.& Rural Development (PC-I)			1,174.582	301.000	179.513	505.111	301.000	69%	368.471
Total Local Govt. & Rural Development			5,561.409	1,700.000	2,067.340	2,392.938	2,800.000	93%	368.471

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, Mission Economic/Social Potential, Strategy and Targets for FY 2021-22 and FY 2022-23 are summarized as below:

GOVERNMENT HOUSING

VISION

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

ECONOMIC/SOCIAL POTENTIAL

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

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

STRATEGY

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

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

PHYSICAL TARGETS ACHIEVED DURING 2021-22

Following 07 schemes costing Rs.678.268 million with an allocation of Rs.129.852 million were completed during the year:

- Construction of Jail Building (100 Prisoners) at MZD and construction of Barracks (50 Prisoners), Perimeter Wall, Visitors Room & Toilet Block at Bagh & Rawalakot (28,785 sft)
- Construction of Office Accommodation at DHQ Kahutta District Haveli and DHQ Jhelum Valley Phase-I (32,000 sft)
- Renovation of Existing Block Kashmir House Islamabad & Govt. State Guest House at Jalalabad, Muzaffarabad
- Construction of Tomb of Mirwaiz Mulvi Muhammad Yousaf and Sultan Muzafar Khan at Muzaffarabad
- Furnishing of Rest Houses at Chinari and Chikar
- Construction of Jammu & Kashmir Monument at Muzaffarabad
- Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480 sft)

COMPLETION TARGETS FOR 2022-23

Following 17 schemes costing Rs.2144.323 million are to be completed with an allocation of Rs.403.748 million during the year:

- Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 sft)
- Const. 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)
- 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)
- Construction of District Judicial Complex at Naluchhi Muzaffarabad (71,000 sft)
- Completion of Remaining Works Judicial Complex Bagh and Rawalakot
- Construction of Central Press Club & PID Headquarters at Muzaffarabad
- Extension of Shah Khalid Mosque at new Secretariat Muzaffarabad
- Construction of Mosque, Library, office of KLC and Mazar for Raees-ul-Ahrar Ch. Ghulam Abbas at Faizabad Rawalpindi
- Construction of Left-over works of DHQ Complex Bagh and Rawalakot
- Repair/Renovation of Jail building Pallandri
- Procurement of vehicles for Crime Scene in AJ&K
- Establishment of Khidmat Markaz in 10 Districts of AJ&K.
- Police Safe City Initiatives of 3 Divisional Headquarters of AJ&K.
- Construction of Residential Flats for Govt. Employees at DHQ Kotli
- Construction of Offices at THQ Fatehpur Thakiyala (Nakyal), District Kotli
- Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur
- Construction of Office Accommodation for SDO's C&W and PP&H Deptt. at Barnala

**PHYSICAL TARGETS AND ACHIEVEMENTS
(GOVERNMENT HOUSING)**

COMPLETION STATUS OF THE SCHEMES

Intervention	Targets 2021-22 (Sft)	Achievements 2021-22 (Sft)	Accumulative Achievements 2021-22 (Sft)	Proposed Targets for 2022-23 (Sft)
North				
Govt. Offices/Institutions	57,840	74,272	10,02,725	70,343
Residences	36,650	5,820	5,72,060	11,196
South				
Govt. Offices/Institutions	15,632	12,182	5,909,21	22,391
Residencies	28,608	23,265	1,44,611	12,989

(GOVERNMENT HOUSING)

Year	Scheduled for Completion	Completed
North		
2021-22	08	06
2022-23	13	--
South		
2021-22	04	01
2022-23	04	--

GOVERNMENT HOUSING (North & South)

Year	Scheduled for Completion	Completed
2021-22	12	07
2022-23	17	---

PUBLIC HEALTH ENGINEERING

VISION

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

ECONOMIC / SOCIAL POTENTIAL

GoAJK is seriously concerned to provide clean drinking water facility to all the Districts and Tehsil Headquarters of AJ&K at minimum charges levied on consumers and subsidy is being picked by GoAJK. Eventually tariff is required to be enhanced to provide clean water 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 2021-22

Following 08 schemes costing Rs.2002.140 million with an allocation of Rs.87.091 million were completed during the year:

- Improvement & Up-gradation of Water Supply Scheme Athmuqam, District Neelum
- Improvement/Up-gradation of Water Supply Scheme Kahuta, District Haveli
- Greater Water Supply Scheme, Hattian Bala
- Water Supply Scheme for Thorar Sub-Division, District Poonch
- 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)
- Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur

FURTHERMORE:

- 51% of work of the Greater Water Supply Scheme, Abbaspur has been completed.
- 77% of work of the scheme Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti has been completed.
- 55% of work of the scheme Water Supply Scheme Bloach, District Sudhnoti has been completed.
- 73% of work of the scheme Completion of Left-over works/Repair of Water Supply System Muzaffarabad City has been completed.
- 75% of work of the scheme Completion of Left-over works/Repair of Sewerage System Muzaffarabad City has been completed.
- 71% of work of the scheme Water Supply Scheme THQ Samahni, District Bhimber has been completed.
- 65% of work of the scheme Interim Arrangement for Improvement of Water Quality and Quantity of Kotli City has been completed.

COMPLETION TARGETS FOR 2022-23

Following 14 schemes costing Rs.3114.286 million are to be completed with an allocation of Rs.676.203 million during the year:

- Greater Water Supply Scheme Doba Hotrari & Mera Kalan, District Muzaffarabad
- Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I)
- Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti
- Water Supply Scheme Bloach, District Sudhnoti
- Purchase of Machinery for Cleaning of Sewerage Lines & Septic Tanks in Muzaffarabad City
- Completion of Left-over works/Repair of Water Supply System Muzaffarabad City
- Completion of Left-over works/Repair of Sewerage System Muzaffarabad City
- Construction of Boundary Wall i/c Security Check Post & Ware House for Treatment Plant at Makri Muzaffarabad
- Completion of Left-over works/Repair of Water Supply System Bagh City
- Water Supply Scheme THQ Samahni, District Bhimber
- Water Supply Scheme THQ Charhoi, District Kotli
- Short Term Measures for Improvement of Water Supply System of Kotli City and Feasibility Study of Greater Water Supply Scheme Kotli (Phase-II) & Greater Water Supply Scheme Abbaspur
- Interim Arrangement for Improvement of Water Quality and Quantity of Kotli City

PUBLIC HEALTH ENGINEERING

Intervention	Achievement upto June, 2021	Targets 2021-22	Achievement	Accumulative Achievements	Proposed Targets for 2022-23
Water Supply	91%	5%	1%	92%	5%
Sanitation	36%	10%	2%	38%	5%

COMPLETION STATUS OF THE SCHEMES (PHE)

Year	Scheduled for completion	Completed
North		
2021-22	06	04
2022-23	10	--
South		
2021-22	07	04
2022-23	04	--

PHE (North & South)

Year	Scheduled for Completion	Completed
2021-22	13	08
2022-23	14	---

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing								
Physical Planning & Housing (North)								
a.) Government Housing (North)								
Completed	6	575.053	98.381	124.722	575.053	0.000	100%	0.000
On Going	25	2,841.847	360.444	501.542	1,724.193	432.354	76%	685.300
New	19	1,754.000	81.175	0.000	0.000	107.646	6%	1,646.354
Total	50	5,170.900	540.000	626.264	2,299.246	540.000	55%	2,331.654
b.) Public Health Engineering (North)								
Completed	4	961.746	38.376	8.567	961.746	0.000	100%	0.000
On Going	11	2,684.809	726.624	644.333	2,013.865	598.237	97%	72.707
New	6	899.000	50.000	0.000	0.000	216.763	24%	682.237
Total	21	4,545.555	815.000	652.900	2,975.611	815.000	83%	754.944
Physical Planning & Housing (North)								
Completed	10	1,536.799	136.757	133.289	1,536.799	0.000	100%	0.000
On Going	36	5,526.656	1,087.068	1,145.875	3,738.058	1,030.591	86%	758.007
New	25	2,653.000	131.175	0.000	0.000	324.409	12%	2,328.591
Total	71	9,716.455	1,355.000	1,279.164	5,274.857	1,355.000	68%	3,086.598
Physical Planning & Housing (South)								
a.) Government Housing (South)								
Completed	1	103.215	5.130	5.130	103.215	0.000	100%	0.000
On Going	9	959.644	187.870	224.870	422.103	177.000	62%	360.541
New	6	962.000	37.000	0.000	0.000	53.000	6%	909.000
Total	16	2,024.859	230.000	230.000	525.318	230.000	37%	1,269.541
b.) Public Health Engineering (South)								
Completed	4	1,040.394	78.524	78.524	1,040.394	0.000	100%	0.000
On Going	5	1,459.758	437.559	342.325	800.330	387.966	81%	271.462
New	6	2,363.000	173.917	0.000	0.000	302.034	13%	2,060.966
Total	15	4,863.152	690.000	420.849	1,840.724	690.000	52%	2,332.428
Physical Planning & Housing (South)								
Completed	5	1,143.609	83.654	83.654	1,143.609	0.000	100%	0.000
On Going	14	2,419.402	625.429	567.195	1,222.433	564.966	74%	632.003
New	12	3,325.000	210.917	0.000	0.000	355.034	11%	2,969.966
Total	31	6,888.011	920.000	650.849	2,366.042	920.000	48%	3,601.969

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (CDO)								
a.) Central Design Office								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	7	454.975	25.000	36.500	228.925	19.000	54%	207.050
New	2	110.000	0.000	0.000	0.000	6.000	5%	104.000
Total	9	564.975	25.000	36.500	228.925	25.000	45%	311.050
Physical Planning & Housing (CDDP)								
a.) Capital/Divisional Headquarters Development Package								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000
Total	1	2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000
Physical Planning & Housing								
Completed	15	2,680.408	220.411	216.943	2,680.408	0.000	100%	0.000
On Going	57	8,401.033	1,737.497	1,749.570	5,189.416	1,614.557	81%	1,597.060
New	40	8,588.000	2,842.092	0.000	0.000	1,685.443	20%	6,902.557
Total	112	19,669.441	4,800.000	1,966.513	7,869.824	3,300.000	57%	8,499.617

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 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	26.500	26.500	220.564	0.000	100%	0.000
2 PPHN-521 SDG# 9	Construction of Office Accommodation at DHQ Kahutta District Haveli and DHQ Jhelum Valley Phase-I (32,000 sft)	12 Mar 2019 06 Mar 2020 AKDWP	106.194 116.068 15% Exc.	27.428	37.302	116.068	0.000	100%	0.000
3 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	24.558	24.558	86.190	0.000	100%	0.000
4 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	16.395	16.395	29.495	0.000	100%	0.000
5 PPHN-602 SDG# 9	Furnishing of Rest Houses at Chinari and Chikar	04 Mar 2020 04 May 2020 AKDWP	15.156 16.480 15% Exc.	3.500	4.824	16.480	0.000	100%	0.000
6 PPHN-616 SDG# 9	Construction of Jammu & Kashmir Monument at Muzaffarabad	10 Nov 2020 30 Jun 2022 AKDWP	82.181 106.256 Revised	0.000	15.143	106.256	0.000	100%	0.000
Total Completed Government Housing (North)			575.053	98.381	124.722	575.053	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	5.000	0.000	48.222	5.000	100%	0.000
2 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	24.800	6.000	240.678	18.800	100%	0.000
3 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	19.784	5.418	257.503	14.366	100%	0.000
4 PPHN-532 SDG# 9	Construction of District Judicial Complex at Naluchhi Muzaffarabad (71,000 sft)	23 Oct 2018 22 Oct 2021 AKDWP	388.006	28.861	129.909	358.520	29.486	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
5 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	10.548	1.200	42.700	5.000	64%	27.348
6 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	29.428	3.900	66.224	10.000	79%	20.528
7 PPHN-563 SDG# 9	Const. of Sub-Divisional Offices at Bloach District Sudhnoti & Sub-Divisional Offices at Patika District Muzaffarabad (17,000 sft)	04 Mar 2020 30 Jun 2022 AKDWP	123.937	25.000	34.441	58.141	15.000	59%	50.796
8 PPHN-566 SDG# 9	Furnishing of Additional Accommodation Kashmir House Islamabad	19 May 2021 19 May 2023 AKDWP	53.621	30.000	0.000	0.000	5.000	9%	48.621
9 PPHN-567 SDG# 9	Reconstruction of Remaining Facilities with Supreme Court and High Court Building, Provision of Lift with High Court Building Muzaffarabad	17 Mar 2022 17 Mar 2024 AKDWP	223.687	4.000	24.133	24.133	12.981	17%	186.573
10 PPHN-571 SDG# 9	Completion of Remaining Works Judicial Complex Bagh and Rawalakot	17 Jan 2020 30 Jun 2021 AKDWP	135.589	30.200	43.328	124.328	11.261	100%	0.000
11 PPHN-582 SDG# 9	Construction of Central Press Club & PID Headquarters at Muzaffarabad	25 Apr 2019 01 Apr 2022 AKDWP	140.875	20.137	38.994	123.732	17.143	100%	0.000
12 PPHN-584 SDG# 9	Extension of Shah Khalid Mosque at New Secretariat Muzaffarabad	02 Sep 2019 02 Sep 2021 AKDWP	103.862	25.000	45.000	75.000	28.862	100%	0.000
13 PPHN-585 SDG# 9	Construction of Mosque, Library, office of KLC and Mazar for Raaees-ul-Ahrrar Ch. Ghulam Abbas at Faizabad Rawalpindi	01 Nov 2019 01 Nov 2021 AKDWP	45.092	10.000	10.000	22.800	22.292	100%	0.000
14 PPHN-589 SDG# 9	Construction of Left-over Works of DHQ Complex Bagh and Rawalakot	17 Jan 2020 17 Jan 2021 AKDWP	200.213 208.406 Revised	25.071	74.482	196.975	11.431	100%	0.000
15 PPHN-592 SDG# 9	Capacity Building of Physical Planning & Housing Department	17 Mar 2021 17 Mar 2023 AKDWP	87.817	12.000	30.101	30.101	15.000	51%	42.716
16 PPHN-600 SDG# 9	Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I)	04 Mar 2020 04 Mar 2022 AKDWP	46.992	4.790	0.000	0.300	5.000	11%	41.692
17 PPHN-611 SDG# 9	Construction of Jail Building Muzaffarabad (Phase-II)	03 Mar 2022 03 Mar 2024 AKDWP	74.267	3.000	0.000	0.000	10.000	13%	64.267

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
18 PPHN-613 SDG# 9	Construction of Jail Building Rawalakot (Phase-II)	19 May 2022 19 Jul 2024 AKDWP	75.539	8.000	0.000	0.000	10.000	13%	65.539
19 PPHN-614 SDG# 9	Repair/Renovation of Jail building Pallandri	24 Mar 2022 19 May 2023 AKDWP	18.693	10.000	3.000	3.200	15.493	100%	0.000
20 PPHN-617 SDG# 9	Establishment of Forensic Science Laboratory AJ&K at Arja, District Bagh	28 Apr 2021 28 Apr 2023 AKDWP	92.636	15.000	11.636	11.636	10.000	23%	71.000
21 PPHN-627 SDG# 9	Repair, Renovation of Usmania Mosque, DHQ Mosque & Musjad Khulfa-e-Rashdeen Narrul Muzaffarabad	03 Mar 2022 03 Mar 2024 AKDWP	63.989	10.825	10.000	10.000	10.000	31%	43.989
22 PPHN-632 SDG# 9	Construction of Office Accommodation for Ehtesab Bureau at Lower Chatter Muzaffarabad (8,500 Sft) (Phase-II)	04 Mar 2022 04 Mar 2024 AKDWP	62.231	9.000	30.000	30.000	10.000	64%	22.231
23 PPHN-634 SDG# 16	Procurement of vehicles for Crime Scene in AJ&k.	24 Mar 2022 24 Jul 2022 AKDWP	30.239	0.000	0.000	0.000	30.239	100%	0.000
24 PPHN-635 SDG# 11	Establishment of Khidmat Markaz in 10 Districts of AJ&K.	24 Mar 2022 24 Jul 2022 AKDWP	50.000	0.000	0.000	0.000	50.000	100%	0.000
25 PPHN-636 SDG# 16	Police Safe City Initiatives of 3 Divisional Headquarters of AJ&K.	24 Mar 2022 24 Jul 2022 AKDWP	60.000	0.000	0.000	0.000	60.000	100%	0.000
Total On Going Government Housing (North)			2,841.847	360.444	501.542	1,724.193	432.354	76%	685.300

NEW PROJECTS									
1 PPHN-572 SDG# 9	Construction of Finance Block at New Secretariat Muzaffarabad	Un-App	80.000	5.000	0.000	0.000	8.000	10%	72.000
2 PPHN-608 SDG# 9	Construction of Residential Flats/Houses at Jalalabad Muzaffarabad (06 Flats & 01 House)	Un-App	117.000	3.000	0.000	0.000	8.000	7%	109.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 PPHN-612 SDG# 9	Construction of Jail Building Bagh (Phase-II)	Un-App	137.000	8.175	0.000	0.000	8.000	6%	129.000
4 PPHN-615 SDG# 9	Construction of Inland Revenue Complex at Muzaffarabad	Un-App	300.000	11.000	0.000	0.000	8.000	3%	292.000
5 PPHN-618 SDG# 9	Interior Decoration of Presidency Building at Muzaffarabad	Un-App	6.000	5.000	0.000	0.000	2.000	33%	4.000
6 PPHN-620 SDG# 9	Office Accommodation for Judiciary and Residential Accommodation for Govt. Employees at Dhirkot (15,000 Sft)	Un-App	75.000	5.000	0.000	0.000	6.000	8%	69.000
7 PPHN-621 SDG# 9	Construction of Houses for Chief Justice Supreme Court & High Court at Muzaffarabad (12,000 Sft)	Un-App	54.000	20.000	0.000	0.000	4.000	7%	50.000
8 PPHN-622 SDG# 9	Construction of AJK Election Commission Office Muzaffarabad (20,000 Sft)	Un-App	84.000	3.000	0.000	0.000	6.000	7%	78.000
9 PPHN-623 SDG# 9	Construction of Residential Accommodation for Govt. Employees at Pallandri	Un-App	20.000	3.000	0.000	0.000	3.000	15%	17.000
10 PPHN-624 SDG# 9	Construction of Additional Accommodation with Rest House Athmuqam, District Neelum	Un-App	40.000	3.000	0.000	0.000	5.000	13%	35.000
11 PPHN-631 SDG# 9	Up-gradation of Power Distribution Network i/c Installation of Transformer & Diesel Generators & CCTV System for Existing & Newly Constructed Blocks at Kashmir House Isb	Un-App	146.000	10.000	0.000	0.000	8.000	5%	138.000
12 PPHN-633 SDG# 9	Construction of Office Accommodation for Audit and Accounts Department at Muzaffarabad (23,500 Sft)	Un-App	105.000	5.000	0.000	0.000	8.000	8%	97.000
13 PPHN-637 SDG# 9	Establishment of 03 Mobile Food Testing Laboratories at Divisional Headquarters of AJK.	Un-App	70.000	0.000	0.000	0.000	7.000	10%	63.000
14 PPHN-639 SDG# 9	Construction of Residential Accommodation for Govt. Staff at Jammu & Kashmir House Islamabad (25,000 Sft)	Un-App	150.000	0.000	0.000	0.000	6.000	4%	144.000
15 PPHN-640 SDG# 9	Renovation of Existing VIP & Old Rest House Blocks at Kashmir House Islamabad	Un-App	80.000	0.000	0.000	0.000	6.000	8%	74.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
16 PPHN-641 SDG# 9	Uplifting, Renovation and Furnishing of Prime Minister/President House/Office, Ministers's Offices/Residences at Jalalabad and Chatter Muzaffarabad	Un-App	90.000	0.000	0.000	0.000	3.000	3%	87.000
17 PPHN-647 SDG# 9	Repairing of Boundary Wall of Base Godown at Islamabad	Un-App	50.000	0.000	0.000	0.000	3.000	6%	47.000
18 PPHN-648 SDG# 9	Construction of Sub Divisional Offices at Hari Ghel District Bagh	Un-App	100.000	0.000	0.000	0.000	5.000	5%	95.000
19 PPHN-649 SDG# 9	Construction of Rest House at Panyola, District Poonch	Un-App	50.000	0.000	0.000	0.000	3.646	7%	46.354
Total New Government Housing (North)			1,754.000	81.175	0.000	0.000	107.646	6%	1,646.354
Total Government Housing (North)			5,170.900	540.000	626.264	2,299.246	540.000	55%	2,331.654

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHN-140 SDG# 6	Improvement & Up-gradation of Water Supply Scheme Athmuqam, District Neelum	06 Jun 2015 30 Jun 2020 AKCDC	249.402 160.000 C.C.	1.000	0.000	160.000	0.000	100%	0.000
2 PPHN-143 SDG# 6	Improvement/Up-gradation of Water Supply Scheme Kahuta, District Haveli	30 Apr 2015 30 Jun 2021 AKDWP	151.890 233.198 Revised	8.567	8.567	233.198	0.000	100%	0.000
3 PPHN-155 SDG# 6	Greater Water Supply Scheme, Hattian Bala	06 Jun 2015 30 Jun 2021 AKCDC	273.100 383.594 Revised	28.808	0.000	383.594	0.000	100%	0.000
4 PPHN-551 SDG# 6	Water Supply Scheme for Thorar Sub-Division, District Poonch	28 Mar 2018 21 Mar 2020 AKCDC	184.954	0.001	0.000	184.954	0.000	100%	0.000
Total Completed Public Health Engineering (North)			961.746	38.376	8.567	961.746	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHN-141 SDG# 6	Greater Water Supply Scheme Doba Hotrari & Mera Kalan, District Muzaffarabad	08 Sep 2015 30 Jun 2020 AKCDC	164.780	60.000	0.000	130.780	34.000	100%	0.000
2 PPHN-518 SDG# 6	Greater Water Supply Scheme, Abbaspur	29 Mar 2016 30 Jun 2020 AKCDC	252.650	31.500	0.000	139.000	113.650	100%	0.000
3 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	113.417	10.000	382.432	15.527	100%	0.000
4 PPHN-552 SDG# 6	Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti	10 Oct 2018 07 Jun 2021 AKDWP	399.310	60.000	55.000	308.431	90.879	100%	0.000
5 PPHN-553 SDG# 6	Water Supply Scheme Bloach, District Sudhnoti	13 Dec 2019 13 Dec 2021 AKDWP	147.400	50.000	55.000	82.125	65.275	100%	0.000
6 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	123.000	163.000	296.112	80.000	84%	72.707

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 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	5.774	3.700	39.900	2.074	100%	0.000
8 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	138.992	235.033	383.982	135.131	100%	0.000
9 PPHN-597 SDG# 6	Completion of Left-over Works/Repair of Sewerage System Muzaffarabad City	04 Mar 2020 04 Mar 2023 AKDWP	194.110	123.000	116.500	147.250	46.860	100%	0.000
10 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	11.338	1.600	23.600	9.738	100%	0.000
11 PPHN-599 SDG# 6	Completion of Left-over Works/Repair of Water Supply System Bagh City	17 Jan 2020 17 Jan 2023 AKDWP	85.356	9.603	4.500	80.253	5.103	100%	0.000
Total On Going Public Health Engineering (North)			2,684.809	726.624	644.333	2,013.865	598.237	97%	72.707

NEW PROJECTS									
1 PPHN-573 SDG# 6	Water Supply Scheme Hajira, District Poonch (Phase-II)	Un-App	150.000	50.000	0.000	0.000	40.000	27%	110.000
2 PPHN-638 SDG# 9	Up-gradation of Water Supply Scheme Lawasi, Ghori and Ghari Dupatta District Muzaffarabad	Un-App	20.000	0.000	0.000	0.000	10.000	50%	10.000
3 PPHN-642 SDG# 9	Completion of Left-over Work /Repair of Sewerage System of Muzaffarabad City. Phase-II	Un-App	350.000	0.000	0.000	0.000	50.000	14%	300.000
4 PPHN-643 SDG# 9	Completion of Left-over Work Improvement & Up-gradation of Water Supply Scheme Athmuqam District Neelum	Un-App	209.000	0.000	0.000	0.000	50.000	24%	159.000
5 PPHN-644 SDG# 9	Water Supply Scheme Lower Gehlan, Qadarabad, Islamnagar District Bagh	Un-App	70.000	0.000	0.000	0.000	30.000	43%	40.000
6 PPHN-645 SDG# 9	Water Supply Scheme at Sub Division Patika, Naseerabad, District Muzaffarabad	Un-App	100.000	0.000	0.000	0.000	36.763	37%	63.237
Total New Public Health Engineering (North)			899.000	50.000	0.000	0.000	216.763	24%	682.237
Total Public Health Engineering (North)			4,545.555	815.000	652.900	2,975.611	815.000	83%	754.944
Total Physical Planning & Housing (North)			9,716.455	1,355.000	1,279.164	5,274.857	1,355.000	68%	3,086.598

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-490 SDG# 9	Construction of Sub-Divisional Offices at Samahni District Bhimber and Dolaya Jattan District Kotli (21,480 sft)	30 Dec 2015 30 Jun 2020 AKDWP	89.989 103.215 15% Exc.	5.130	5.130	103.215	0.000	100%	0.000
Total Completed Government Housing (South)			103.215	5.130	5.130	103.215	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-524 SDG# 9	Construction of Residential Flats for Govt. Employees at DHQ Kotli	01 Sep 2020 01 Sep 2022 AKDWP	194.404	60.705	131.233	153.432	40.972	100%	0.000
2 PPHS-525 SDG# 9	Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khairata, District Kotli	08 Mar 2019 08 May 2023 AKDWP	117.945 153.349 Revised	30.000	14.528	102.473	20.000	80%	30.876
3 PPHS-526 SDG# 9	Construction of Offices at THQ Fatehpur Thakiyala (Nakyal), District Kotli	02 Aug 2019 02 Aug 2022 AKDWP	49.431 67.181 Revised	0.203	8.203	57.431	9.750	100%	0.000
4 PPHS-547 SDG# 8	Re-construction of Islamgarh Police Station, District Mirpur	26 Jan 2022 26 Jan 2024 AKDWP	64.278	3.000	5.013	5.013	15.000	31%	44.265
5 PPHS-550 SDG# 9	Provision of Missing Facilities of Supreme Court Buildings Mirpur Registry and Supreme Court Rest House Mirpur	28 Feb 2020 30 Jun 2023 AKDWP	38.323 70.408 Revised	0.462	0.462	38.323	32.085	100%	0.000
6 PPHS-553 SDG# 9	Construction of Multipurpose Hall and Residential Accommodation for Govt. Employees at Bhimber (Phase-I)	04 Mar 2022 04 Jun 2024 AKDWP	238.049	70.000	32.465	32.465	20.160	22%	185.424
7 PPHS-555 SDG# 9	Construction of Office Accomodation for SDO's C&W and PP&H Deptt. at Barnala	01 Jun 2021 31 Dec 2022 AKDWP	46.999	17.500	27.966	27.966	19.033	100%	0.000
8 PPHS-573 SDG# 9	Repair and Renovation of Jail Complex Kotli	16 Mar 2022 16 Sep 2023 AKDWP	64.766	3.000	0.000	0.000	10.000	15%	54.766
9 PPHS-574 SDG# 9	Construction of Police Station at Bhimber	24 Mar 2022 24 Sep 2023 AKDWP	60.210	3.000	5.000	5.000	10.000	25%	45.210
Total On Going Government Housing (South)			959.644	187.870	224.870	422.103	177.000	62%	360.541

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-542 SDG# 9	Construction of High Court Rest House at Mirpur	Un-App	167.000	19.000	0.000	0.000	10.000	6%	157.000
2 PPHS-551 SDG# 9	Construction of Residential Accommodation for Govt. Employees at Mirpur	Un-App	250.000	15.000	0.000	0.000	10.000	4%	240.000
3 PPHS-565 SDG# 9	Construction of Office Accommodation for Revenue & PWD Departments at Mirpur	Un-App	115.000	3.000	0.000	0.000	10.000	9%	105.000
4 PPHS-578 SDG# 9	Construction of Parking Plaza at District Complex Mirpur	Un-App	320.000	0.000	0.000	0.000	10.000	3%	310.000
5 PPHS-582 SDG# 9	Construction of Revenue Complex at Dadyal District Mirpur (15,000 sft)	Un-App	70.000	0.000	0.000	0.000	7.000	10%	63.000
6 PPHS-583 SDG# 9	Up-Gradation of PWD Rest House THQ Dadyal District Mirpur (5,000 sft)	Un-App	40.000	0.000	0.000	0.000	6.000	15%	34.000
Total New Government Housing (South)			962.000	37.000	0.000	0.000	53.000	6%	909.000
Total Government Housing (South)			2,024.859	230.000	230.000	525.318	230.000	37%	1,269.541

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 PPHS-503 SDG# 9	Water Supply Scheme Chakswari, District Mirpur	30 Apr 2015 30 Jun 2020 AKCDC	252.986 290.800 15% Exc.	17.192	17.192	290.800	0.000	100%	0.000
2 PPHS-530 SDG# 6	Water Supply Scheme Bhimber Town (Phase-IV), District Bhimber	22 Oct 2018 07 Jun 2021 AKDWP	327.464 376.428 15% Exc.	26.964	26.964	376.428	0.000	100%	0.000
3 PPHS-531 SDG# 6	Provision of Sewerage & Storm Water Drainage System, Bhimber Town, Distt Bhimber (Phase-II)	28 Feb 2018 28 Feb 2021 AKCDC	205.421 233.789 15% Exc.	23.368	23.368	233.789	0.000	100%	0.000
4 PPHS-544 SDG# 6	Augmentation & Improvement of Existing Water Supply Scheme Dudyal, District Mirpur	10 Jan 2020 10 Jan 2021 AKDWP	139.377	11.000	11.000	139.377	0.000	100%	0.000
Total Completed Public Health Engineering (South)			1,040.394	78.524	78.524	1,040.394	0.000	100%	0.000

ONGOING PROJECTS									
1 PPHS-532 SDG# 6	Water Supply Scheme THQ Samahni, District Bhimber	03 Dec 2019 31 Jan 2023 AKDWP	325.983	150.983	58.983	233.983	92.000	100%	0.000
2 PPHS-534 SDG# 6	Water Supply Scheme THQ Charhoi, District Kotli	15 Jan 2020 15 Jan 2023 AKDWP	381.142	167.437	143.900	357.605	23.537	100%	0.000
3 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 12 Mar 2021 AKDWP	76.113 88.439 Revised	19.139	5.000	74.300	14.139	100%	0.000
4 PPHS-556 SDG# 6	Water Supply Scheme THQ Sehnsa	04 Mar 2022 04 Mar 2025 AKCDC	581.462	80.000	80.000	80.000	230.000	53%	271.462
5 PPHS-577 SDG# 6	Interim Arrangement for Improvement of Water Quality and Quantity of Kotli City	25 Feb 2022 25 Feb 2023 AKDWP	82.732	20.000	54.442	54.442	28.290	100%	0.000
Total On Going Public Health Engineering (South)			1,459.758	437.559	342.325	800.330	387.966	81%	271.462

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-537 SDG# 6	Greater Water Supply Scheme Kotli (Phase-II)	Un-App	700.000	20.000	0.000	0.000	50.000	7%	650.000
2 PPHS-557 SDG# 6	Water Supply Scheme THQ Khuratta, District Kotli	Un-App	641.000	71.622	0.000	0.000	50.000	8%	591.000
3 PPHS-561 SDG# 9	Water Supply Scheme Bahring, District Bhimber	Un-App	272.000	40.000	0.000	0.000	50.000	18%	222.000
4 PPHS-562 SDG# 9	Water Supply Scheme Bhimber Town (Phase-V)	Un-App	250.000	28.295	0.000	0.000	50.000	20%	200.000
5 PPHS-563 SDG# 9	Improvement of Existing Sewerage System of Bhimber City	Un-App	200.000	14.000	0.000	0.000	50.000	25%	150.000
6 PPHS-579 SDG# 9	Augmentation of Existing Water Supply System Old and New City Mirpur	Un-App	300.000	0.000	0.000	0.000	52.034	17%	247.966
Total New Public Health Engineering (South)			2,363.000	173.917	0.000	0.000	302.034	13%	2,060.966
Total Public Health Engineering (South)			4,863.152	690.000	420.849	1,840.724	690.000	52%	2,332.428
Total Physical Planning & Housing (South)			6,888.011	920.000	650.849	2,366.042	920.000	48%	3,601.969

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
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 30 Jun 2023 AKDWP	17.870 29.280 R.Revised	1.000	1.000	21.882	2.000	82%	5.398
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 R.Revised	1.000	0.000	60.977	1.000	81%	14.580
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	0.000	16.985	2.000	70%	8.015
5 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 08 Sep 2024 AKDWP	29.135 57.222 Revised	1.000	5.000	27.926	2.000	52%	27.296
6 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	89.359	10.000	0.000	0.796	1.000	2%	87.563
7 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	10.000	30.500	54.423	10.000	55%	52.229
Total On Going Central Design Office			454.975	25.000	36.500	228.925	19.000	54%	207.050

NEW PROJECTS									
1 PPH-524 SDG# 9	Performance Based Seismic and Site Stability Study of AG Office Building at Sathra Muzaffarabad (PC-II)	Un-App	10.000	0.000	0.000	0.000	1.000	10%	9.000
2 PPH-525 SDG# 9	Hiring of Reputed Consultants/Firms for Value Engineering /Designing of Major/Important Govt Buildings/PHE Projects	Un-App	100.000	0.000	0.000	0.000	5.000	5%	95.000
Total New Central Design Office			110.000	0.000	0.000	0.000	6.000	5%	104.000
Total Central Design Office			564.975	25.000	36.500	228.925	25.000	45%	311.050
Total Physical Planning & Housing (CDO)			564.975	25.000	36.500	228.925	25.000	45%	311.050

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing (CDDP) (Rupees in Million)

SUB-SECTOR: Capital/Divisional Headquarters Development Package

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 CDDP-1 SDG# 9	Capital/Divisional Headquarters Development Package	Un-App	2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000
Total New Capital/Divisional Headquarters Development Package			2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000
Total Capital/Divisional Headquarters Development Package			2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000
Total Physical Planning & Housing (CDDP)			2,500.000	2,500.000	0.000	0.000	1,000.000	40%	1,500.000

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Rehabilitation								
a.) Rehabilitation & Resettlement								
Completed	1	161.533	25.327	25.000	161.533	0.000	100%	0.000
On Going	2	394.424	174.673	70.000	70.000	180.000	63%	144.424
New	4	510.000	0.000	0.000	0.000	120.000	24%	390.000
Total	7	1,065.957	200.000	95.000	231.533	300.000	50%	534.424

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1	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	16 Jun 2020 16 Dec 2021 AKDWP	161.860 161.533 C.C.	25.327	25.000	161.533	0.000	100%	0.000
Total Completed Rehabilitation & Resettlement			161.533	25.327	25.000	161.533	0.000	100%	0.000

ONGOING PROJECTS									
1	Construction of Boundary Walls of Kashmir Colonies at Chakwal, Attock, Wah Cantt and Provision of Leftover Development work in 12 Refugee Colonies in Pakistan	13 Jun 2022 13 Jun 2024 AKDWP	111.354	79.673	30.000	30.000	60.000	81%	21.354
2	Purchase of Land of Existing Refugee Camps on Rental Land for IHK Refugees of 1989 Onwards	13 Jun 2022 13 Jun 2024 AKDWP	283.070	95.000	40.000	40.000	120.000	57%	123.070
Total On Going Rehabilitation & Resettlement			394.424	174.673	70.000	70.000	180.000	63%	144.424

NEW PROJECTS									
1	Development Work in the Localities of Kashmiri Refugee Settled in Pakistan including construction of Community Center Shakargarh District Narowal	Un-App	180.000	0.000	0.000	0.000	40.000	22%	140.000
2	Purchase of Land for Kashmir Colonies at Rawalpindi, Garhi Habibullah, Abbotabad, Shakargarh/Zafarwal, Bher Kund, Tanda(Gujrat) and Jhang for Refugees Settled in Pakistan	Un-App	200.000	0.000	0.000	0.000	40.000	20%	160.000
3	Construction of 02 Nos. Community Centers at Tanda (Gujrat) and Sialkot	Un-App	80.000	0.000	0.000	0.000	25.000	31%	55.000
4	Provision of Facilities in Refugee Camps in AJ&K	Un-App	50.000	0.000	0.000	0.000	15.000	30%	35.000
Total New Rehabilitation & Resettlement			510.000	0.000	0.000	0.000	120.000	24%	390.000
Total Rehabilitation & Resettlement			1,065.957	200.000	95.000	231.533	300.000	50%	534.424
Total Rehabilitation			1,065.957	200.000	95.000	231.533	300.000	50%	534.424

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

- 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 Management Information System.
- Collection and dissemination of sectoral statistical data through Bureau of Statistics to facilitate informed decision 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.
- Capacity building of P&DD in terms of analyzing the effectiveness of development initiatives through regular monitoring & evaluation of development projects and to provide feedback in the development planning process to improve sector programmes & policies and also to ensure optimum utilization of meager financial resources.
- 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 & regulations and establishment of performance indicators for procurement performance of the Procuring Agencies.
- Capacity building of officers of AJ&K through trainings to improve skills and abilities to meet departments needs and expectations.
- Computerization of 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.
- Enhancement of the Tax Revenues of AJ&K through conducting a study, Automation of Motor Tax payment Mechanism and Improvement of Tax Management System in AJ&K through provision of equipment and capacity building.
- In compliance to the ECNEC's decision, Block Provision is made for Feasibility Studies/Consultancy Services for Social/Productive Sectors' Projects etc. in AJ&K to support the government line departments like Health, Education, Irrigation & Industries etc.

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	04	04
2022-23	01	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Research & Development								
a.) Planning and Development								
Completed	4	215.325	71.343	31.255	215.325	0.000	100%	0.000
On Going	8	1,250.357	278.657	109.762	459.581	270.000	58%	520.776
New	1	100.000	0.000	0.000	0.000	30.000	30%	70.000
Total	13	1,565.682	350.000	141.017	674.906	300.000	62%	590.776

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR: Research & Development
 SUB-SECTOR: Planning and Development

(Rupees in Million)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 R&D-25 SDG# 16	Identification of Flood 2014 Emergency Reconstruction & Multi - Disaster Resilience Programme	19 May 2015 30 Jun 2022 AKDWP	105.327 103.855 C.C.	16.677	15.205	103.855	0.000	100%	0.000
2 R&D-27 SDG# 16	Multiple Indicator Cluster Survey (MICS) in AJ&K.	15 May 2018 30 Jun 2022 AKDWP	89.589 85.630 C.C.	10.713	6.754	85.630	0.000	100%	0.000
3 R&D-33 SDG# 16	Strengthening of Finance Department GoAJ&K	23 Jan 2018 31 Dec 2021 AKDWP	32.497 16.544 C.C.	15.953	0.000	16.544	0.000	100%	0.000
4 R&D-42 SDG# 16	Sustainability of Rate Analysis section in P&DD for Updation of AJK-CSR in AJ&K	18 Mar 2021 30 Jun 2022 AKDWP	79.325 9.296 C.C.	28.000	9.296	9.296	0.000	100%	0.000
Total Completed Planning and Development			215.325	71.343	31.255	215.325	0.000	100%	0.000

ONGOING PROJECTS									
1 R&D-29 SDG# 16	GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K	15 May 2018 30 Jun 2022 AKDWP	69.556 129.506 Revised	39.043	23.313	113.776	15.730	100%	0.000
2 R&D-31 SDG# 12	Establishment of Public Procurement Regulatory Authority (PPRA) in AJ&K	13 Feb 2018 30 Jun 2023 AKDWP	36.916 87.815 Revised	15.000	12.610	54.966	15.000	80%	17.849
3 R&D-34 SDG# 16	Capacity Building of P&DD	22 Jun 2018 30 Jun 2022 AKDWP	296.341	89.614	36.391	206.362	75.270	95%	14.709
4 R&D-37 SDG# 16	Computerization of AG Office in PIFRA-II and Post PIFRA Scenario	01 Apr 2020 30 Jun 2023 AKDWP	144.280 159.409 Revised	30.000	0.000	6.833	67.000	46%	85.576
5 R&D-40 SDG# 16	Strengthening of Statistics Section in P&DD Phase-II	04 Sep 2020 30 Jun 2023 AKDWP	144.209	45.000	32.495	72.691	35.000	75%	36.518
6 R&D-43 SDG# 13	Block Provision for Feasibility Studies/Consultancy Services for Social/Productive Sectors' Projects	17 Jan 2022 31 Dec 2023 AKDWP	150.000	30.000	4.953	4.953	30.000	23%	115.047

ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

SECTOR: Research & Development
 SUB-SECTOR: Planning and Development

(Rupees in Million)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
7 R&D-44 SDG# 17	Automation & Improvement of TAX Management system in AJK	15 Mar 2022 30 Jun 2023 AKDWP	61.782	30.000	0.000	0.000	32.000	52%	29.782
8 R&D-46 SDG# 16	Establishment of Prime Minister's Delivery Unit (PMDU)	17 Mar 2022 16 Mar 2024 AKDWP	221.295	0.000	0.000	0.000	0.000	0%	221.295
Total On Going Planning and Development			1,250.357	278.657	109.762	459.581	270.000	58%	520.776

NEW PROJECTS									
1 R&D-45 SDG# 11	Capacity Building of Officers of AJK	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			1,565.682	350.000	141.017	674.906	300.000	62%	590.776
Total Research & Development			1,565.682	350.000	141.017	674.906	300.000	62%	590.776

SOCIAL WELFARE & WOMEN DEVELOPMENT

VISION

- A society where everyone and in particular marginalized/vulnerable people have access to responsive social protection services.
- A just society where women and men have equal opportunities to access social services.

MISSION

- To establish a comprehensive social protection system for all, especially poor and vulnerable, by mobilizing internal resources, partnerships and communities.
- Empowerment of women of AJ&K, irrespective of caste, creed, religion, or other consideration to create equal opportunities for the realization of their full potential in all spheres, especially social, economic, legal, personal and political life.

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.

Women of AJ&K are most marginalized/vulnerable segment of society. Women Development Department GoAJ&K was established with mandate to improve social and economic plied of women by providing an enabling environment and tangible opportunities to alleviate poverty, promote gender equality, protect women's rights and address gender based violence. Department has diverted available resources and is striving to collaborate with stake holders to supplement the effort of government for mobilization of resources for the uplift of women.

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 Data Base 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.
- Provide conducive environment for women through provision of various accommodation facilities like shelter homes, hostels etc.
- Economically empower women to take participatory role in various spheres of life.
- Create awareness through seminars and workshops etc. to promote women rights and gender equality.

SALIENT FEATURES OF ADP 2022-23

To achieve the targets of Social Welfare & Women Development Sector an amount of Rs.200.000 million is proposed for financial year 2022-23. The scheme portfolio of the sector comprises of 14 schemes, out of which 03 scheme have been completed in the financial year 2021-22 while 04 schemes are planned to be completed in financial year 2022-23. The main physical targets and achievements are as follows:

TARGETS / ACHIEVEMENTS

Intervention	Unit	FY 2021-22		FY 2022-23
		Planned	Achievements	Targets
Provision of stipend to orphans	Persons	1000	-	1000
Provision of Sewing Machines to trained widows/divorced women/trained orphan/poor girls	Persons	150	-	200
Rehabilitation of PWD through provision of Assistive devices	Persons	150	50	100
Marriage Assistance to orphan/poor girls/women	Persons	100	10	200
Rehabilitation of drug addicts	Persons	20	20	40
Education & Training for special children in Rawalakot	Persons	50	65	35
Retrofitting of National Special Education Center Muzaffarabad	%	20	100	-
Livelihood for PWDs	No.	25	40	50
Support of NGOs	No.	30	30	10
Orientation Trainings/Workshops/seminars	No.	100	80	60
Child Protection Units at Poonch	No.	1	-	1
Rehabilitation of transgender	No.	-	-	10
MIS development to improve social protection coverage	No.	-	-	1
Residential and education facilities to orphan female students	No.	-	-	25
Widows short skill training entrepreneurship	No.	40	30	10
Accommodation of working women in five districts	No.	125	125	150
Production and marketing opportunity to skilled women	No.	50	50	-
Residential, legal, medical and psycho-support services to women victim of violence in five districts	No.	200	175	200
Pink bus service	No.	1	1	-
Installation of bio-metric devices WDCs	No.	45	18	27
IEC Material/media campaign	%	30	30	60
Establishment of shelter homes for women	No.	3	3	-
Fund for development of rural women	No.	29	29	-

COMPLETION STATUS OF THE PROJECTS

Year	Planned	Actual
2021-22	4	3
2022-23	4	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Social Welfare & Women Development								
a.) Social Welfare								
Completed	1	51.662	2.000	11.330	51.662	0.000	100%	0.000
On Going	4	258.493	83.000	60.170	100.816	85.000	72%	72.677
New	4	150.000	15.000	0.000	0.000	50.000	33%	100.000
Total	9	460.155	100.000	71.500	152.478	135.000	62%	172.677
b.) Women Development								
Completed	2	114.296	12.257	19.717	114.296	0.000	100%	0.000
On Going	2	149.584	87.743	35.283	81.685	38.385	80%	29.514
New	1	80.000	0.000	0.000	0.000	26.615	33%	53.385
Total	5	343.880	100.000	55.000	195.981	65.000	76%	82.899
Social Welfare & Women Development								
Completed	3	165.958	14.257	31.047	165.958	0.000	100%	0.000
On Going	6	408.077	170.743	95.453	182.501	123.385	75%	102.191
New	5	230.000	15.000	0.000	0.000	76.615	33%	153.385
Total	14	804.035	200.000	126.500	348.459	200.000	68%	255.576

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SWD-52 SDG# 3	Drug Addicts Rehabilitation Centers at Rawalakot and Mirpur	03 Nov 2017 30 Jun 2022 AKDWP	43.689 51.662 Revised	2.000	11.330	51.662	0.000	100%	0.000
Total Completed Social Welfare			51.662	2.000	11.330	51.662	0.000	100%	0.000

ONGOING PROJECTS									
1 SWD-63 SDG# 10	Establishment of Special Education Center at Rawalakot	27 Mar 2019 30 Jun 2022 AKDWP	36.441 43.841 Revised	26.011	16.285	33.651	10.190	100%	0.000
2 SWD-66 SDG# 16	Strengthening of Existing Institutions of Social Welfare Department and Retrofitting of National Special Education Center Muzaffarabad	27 Aug 2020 26 Aug 2022 AKDWP	69.930	30.747	28.785	40.585	29.345	100%	0.000
3 SWD-68 SDG# 16	Establishment of NGOs Regulatory Cell at Directorate & District Level and Strengthening of NGOs Coordination Council in AJ&K.	12 Mar 2020 30 Jun 2022 AKDWP	27.722	16.242	14.600	26.080	1.642	100%	0.000
4 SWD-73 SDG# 1	AJ&K Social Protection Program Phase-II	31 Dec 2021 30 Dec 2024 AKDWP	117.000	10.000	0.500	0.500	43.823	38%	72.677
Total On Going Social Welfare			258.493	83.000	60.170	100.816	85.000	72%	72.677

NEW PROJECTS									
1 SWD-45 SDG# 4	Establishment of Special Education Centre at Kotli.	Un-App	45.000	0.000	0.000	0.000	15.000	33%	30.000
2 SWD-71 SDG# 10	Establishment of Model Child Protection Unit at Poonch	Un-App	51.000	10.000	0.000	0.000	15.000	29%	36.000

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 SWD-76 SDG# 3	Strengthening of MIS for Improving the Social Protection Coverage in AJ&K	Un-App	30.000	5.000	0.000	0.000	10.000	33%	20.000
4 SWD-77 SDG# 10	Establishment of Kashana Hostel at hattian District Jehlum Valley	Un-App	24.000	0.000	0.000	0.000	10.000	42%	14.000
Total New Social Welfare			150.000	15.000	0.000	0.000	50.000	33%	100.000
Total Social Welfare			460.155	100.000	71.500	152.478	135.000	62%	172.677

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SWD-59 SDG# 5	Establishment of Shelter Homes for Women in Distress at Districts Poonch and Bagh	19 Apr 2017 30 Jun 2022 AKDWP	43.960 50.554 15% Exc.	6.377	9.862	50.554	0.000	100%	0.000
2 SWD-64 SDG# 8	Establishment of Sales and Production Centers at Divisional Headquarters of AJ&K and Strengthening of Shaheed Benazir Bhutto Women Development Center at Mirpur	20 May 2019 30 Jun 2022 AKDWP	60.000 63.742 15% Exc.	5.880	9.855	63.742	0.000	100%	0.000
Total Completed Women Development			114.296	12.257	19.717	114.296	0.000	100%	0.000

ONGOING PROJECTS									
1 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 16 Feb 2023 AKDWP	83.817	25.953	22.029	63.461	20.356	100%	0.000
2 SWD-72 SDG# 5	Gender Support Services for Women in AJ&K	28 Apr 2021 27 Apr 2024 AKDWP	65.767	61.790	13.254	18.224	18.029	55%	29.514
Total On Going Women Development			149.584	87.743	35.283	81.685	38.385	80%	29.514

NEW PROJECTS									
1 SWD-79 SDG# 5	Establishment of Shelter Homes for Women in Distress at Districts Poonch and Bagh (Phase-II)	Un-App	80.000	0.000	0.000	0.000	26.615	33%	53.385
Total New Women Development			80.000	0.000	0.000	0.000	26.615	33%	53.385
Total Women Development			343.880	100.000	55.000	195.981	65.000	76%	82.899
Total Social Welfare & Women Development			804.035	200.000	126.500	348.459	200.000	68%	255.576

SPORTS, YOUTH & CULTURE

VISION

Healthy, Cultured and Tolerant Youth contributing towards 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 & Kashmir.

ECONOMIC & SOCIAL POTENTIAL

The youth of the state is human resource which is playing vital role in the earning of Foreign Exchange. Skilled and professionally equipped youth can get better employment / jobs in country and abroad. The youth have a 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 equipments are basic requirements for the promotion of sports in the state.

GROWTH STRATEGY INTERVENTIONS

- Construction of Multi-purpose Sports Stadium at District, Sub-Division & Union Council 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.
- 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 center for women at District Headquarters. Establishment of fitness center for male at Tehsil level.
- Development of Sports facilities with Government Educational Institutions.

YOUTH AFFAIRS

- Implementation of Youth Policy.
- Construction of Youth Development Centers at District Headquarters.
- Establishment of Youth Resource & Support Centers at District Headquarters.
- Youth Promotion Programs & Activities to create sense of responsibility, Organization & Dignity of work.
- Inter-Provincial Youth Exchange Program.

CULTURE

- Establishment of School of Performing Art & Music.
- Establishment of Lok Versa / Kashmir Cultural Complex at Muzaffarabad.
- Establishment of Cultural Museum at Muzaffarabad.
- Inter-Provincial Cultural Exchange Program.
- Establishment of Traditional Cultural Museum.

PHYSICAL TARGETS / ACHIEVEMENTS

	Benchmark June, 2021	Targets 2021-22	Achievements 2021-22	Accumulative Achievements	Targets for 2022-23
Construction of Sports Stadium	13	01	01	14	00
Construction of Mini Sports Grounds in All Districts of AJ&K.	14	36	4	18	98
Establishment of School for Performing Art & Music	00	01	00	00	01
Installation of Flood Lights	00	6	6	6	12

COMPLETION STATUS OF PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	03	02
2022-23	03	--

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Sports, Youth & Culture								
a.) Sports, Youth & Culture								
Completed	2	183.994	18.330	27.786	183.994	0.000	100%	0.000
On Going	5	595.481	211.670	115.214	282.616	218.000	84%	94.865
New	3	290.000	20.000	0.000	0.000	52.000	18%	238.000
Total	10	1,069.475	250.000	143.000	466.610	270.000	69%	332.865

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 SPO-227 SDG# 11	Completion of Remaining Work of Sikandar Hayat Sports Stadium at Kotli (Phase-I)	08 Aug 2018 30 Jun 2022 AKDWP	127.801 146.233 15% Exc.	0.000	9.456	146.233	0.000	100%	0.000
2 SPO-243 SDG# 11	Capacity Building of Sports Department	04 Mar 2020 03 Mar 2022 AKDWP	37.761	18.330	18.330	37.761	0.000	100%	0.000
Total Completed Sports, Youth & Culture			183.994	18.330	27.786	183.994	0.000	100%	0.000

ONGOING PROJECTS									
1 SPO-224 SDG# 11	Development of Play Grounds for Educational Institutions & Community in AJ&K. (Phase-I)	28 Aug 2020 30 Jun 2022 AKDWP	139.646 186.746 Revised	45.000	0.000	139.646	47.100	100%	0.000
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	19 May 2021 30 Jun 2024 AKDWP	76.896 81.945	36.400	32.518	42.350	39.595	100%	0.000
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	19 May 2021 19 May 2024 AKDWP	124.918 141.610 Revised	65.100	35.988	45.403	46.170	65%	50.037
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	19 May 2021 30 Jun 2024 AKDWP	90.207 106.788 Revised	45.170	28.451	36.960	25.000	58%	44.828
5 SPO-254 SDG# 11	Installation of Flood Lights at Bhimber, Muzaffarabad and Rawalakot Stadium	23 Feb 2022 23 Feb 2024 AKDWP	78.392	20.000	18.257	18.257	60.135	100%	0.000
Total On Going Sports, Youth & Culture			595.481	211.670	115.214	282.616	218.000	84%	94.865

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 SPO-244 SDG# 11	Construction of Player Pavilion & Allied Facilities at Sports Stadium Muzaffarabad	Un-App	100.000	0.000	0.000	0.000	12.000	12%	88.000
2 SPO-252 SDG# 4	Establishment of School of Performing Art & Music at Muzaffarabad	Un-App	40.000	20.000	0.000	0.000	10.000	25%	30.000
3 SPO-260 SDG# 11	Construction of Community Sports Grounds in AJ&K	Un-App	150.000	0.000	0.000	0.000	30.000	20%	120.000
Total New Sports, Youth & Culture			290.000	20.000	0.000	0.000	52.000	18%	238.000
Total Sports, Youth & Culture			1,069.475	250.000	143.000	466.610	270.000	69%	332.865
Total Sports, Youth & Culture			1,069.475	250.000	143.000	466.610	270.000	69%	332.865

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 mainstreaming 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

- Eco-Tourism
- 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

- Branding Kashmir as the best tourist destination
- Augmenting government role as facilitator in tourism industry
- Policy formulation for regulation of private sector investment in Tourism sector.
- Standardization of Tourist Destinations and product development.
- Promotion of adventure tourism/resort development.
- Identification, preservation & protection of archaeological/historical assets.
- Privatization of the existing infrastructural potential in AJ&K.
- Capacity building of hospitality sector.
- Incentives for local communities and their capacity building by inviting them to involve in tourist activities and Tourism Department providing them skills, soft loans, rebates on mark ups, basic facilities like phone, internet, electricity, roads and trainings etc.
- Associating govt. & non govt. institutions (like Adventure Foundation, Alpine Club, PTDC, TDCP, PAFF, PPAF, HWF etc.) for promotion of tourism.
- Involvement with travel agencies and tour operators of Pakistan to include AJ&K in their tour packages/itineraries.

- Documentation and interpretation of tourism potential of AJ&K.
- Development of new tourist site with an aim to reduce burden on existing tourist sites.
- Tourism Development through Public Private Partnership

SALIENT FEATURES OF ADP 2022-23

The Revised ADP of the Tourism sector for the year 2021-22 was Rs.320.000 million, whereas projected outlay for the year 2022-23 is planned at Rs.600.000 million. Tourism schemes portfolio of the sector comprises of 19 schemes, out of which 5 schemes have been completed in 2021-22 while 3 projects are targeted for completion during 2022-23. The main physical targets and achievements are as under:-

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

S.#	Intervention	Unit	FY 2021-22		FY 2022-23
			Planned	Actual	Target
1.	Simulacrum of First Capital of AJK	%age	100	100	-
2.	Basic Tourism Amenities in all districts of AJK	%age	100	100	-
3.	Establishment of Publicity Network	%age	100	100	-
4.	Repair and Renovation of Red Fort	%age	100	94.5	100
5.	Establishment of Museum at Mirpur	%age	70	89	100
6.	Survey and feasibility study of archaeology assets	%age	100	60	100
7.	No. of individuals trained in hospitality sector	Nos.	100	0	0
8.	Beautification of Tourist Sites/ Rest Houses	Nos.	10	02	08
9.	Uplift of Tatta Pani Motel	Job	100	100	-
10.	Restoration/Conservation of Historical monuments of AJ&K	%age	20	0	34
11.	Development of New Tourist Sites	Nos.	03	0	5
12.	Hiring of Consultancy firm	Job	01	0	01
13.	Establishment of Museum at Muzaffarabad	%age	100	0	57
14.	Establishment of Café	No	-	-	01
15.	Establishment of Craft Bazar	No	-	-	01
16.	Establishment of Tent Villages	%age	-	-	30
17.	Establishment of Camping Pods	Nos.	0	0	35
17.	Establishment of Pre-fab Food Cabins	Nos.	0	0	05
18.	Repair and Renovation of Tourist lodge Sarda	Job	1	1	-
19.	Development of Tourist at Viewpoint at Daddyal	%age	-	-	40

COMPLETION STATUS OF THE PROJECTS

No. of Projects		
Year	Planned	Actual
2021-22	07	05
2022-23	03	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Tourism								
a.) Tourism								
Completed	5	393.966	144.552	159.915	393.966	0.000	100%	0.000
On Going	4	521.790	161.448	160.085	249.900	233.802	93%	38.088
New	10	970.000	94.000	0.000	0.000	366.198	38%	603.802
Total	19	1,885.756	400.000	320.000	643.866	600.000	66%	641.890

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
COMPLETED PROJECTS									
1 TOU-278 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Neelum, Muzaffarabad & Jhelum Valley	14 Oct 2019 30 Jun 2022 AKDWP	82.800 81.000 C.C.	43.001	46.301	81.000	0.000	100%	0.000
2 TOU-286 SDG# 8	Establishment of Publicity Network (Phase-II)	26 Dec 2017 30 Jun 2022 AKCDC	128.793 122.594 C.C.	23.711	17.512	122.594	0.000	100%	0.000
3 TOU-293 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development District Mirpur & Bhimber	03 Sep 2019 30 Jun 2022 AKDWP	45.700 52.263 15% Exc.	17.200	23.763	52.263	0.000	100%	0.000
4 TOU-295 SDG# 8	Provision of Basic Tourism Amenities including Lakes Development in District Bagh, Poonch, Haveli, Kotli & Sudhnoti	26 Jun 2020 25 Jun 2022 AKDWP	88.210 96.185 15% Exc.	43.440	51.415	96.185	0.000	100%	0.000
5 TOU-298 SDG# 8	Simulacrum of first Capital of AJ&K at Junjal Hill District Sudhnoti (Phase-II)	12 Oct 2020 11 Oct 2022 AKDWP	38.200 41.924 15% Exc.	17.200	20.924	41.924	0.000	100%	0.000
Total Completed Tourism			393.966	144.552	159.915	393.966	0.000	100%	0.000

ONGOING PROJECTS									
1 TOU-277 SDG# 8	Repair and Renovation of Red Fort Muzaffarabad	13 Nov 2015 30 Jun 2022 AKDWP	74.882 140.340 Revised	84.504	76.500	132.336	8.004	100%	0.000
2 TOU-282 SDG# 8	Establishment of Archaeology Wing in AJ&K and Survey & Feasibility Study for Preservation of Archaeological Assets.	13 Dec 2017 30 Jun 2023 AKDWP	36.850	21.171	13.100	28.779	8.071	100%	0.000
3 TOU-288 SDG# 11	Establishment of Kashmir Heritage Museums at Muzaffarabad and Mirpur	28 May 2020 30 Jun 2023 AKDWP	46.180 70.800 Revised	15.773	44.773	63.073	7.727	100%	0.000
4 TOU-309 SDG# 8	Beautification of Tourist Sites and Resort Development including other Tourism Promotional Interventions	18 Mar 2022 17 Mar 2024 AKDWP	273.800	40.000	25.712	25.712	210.000	86%	38.088
Total On Going Tourism			521.790	161.448	160.085	249.900	233.802	93%	38.088

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 TOU-308 SDG# 8	Restoration/Conservation of Historical Monuments of AJ&K	Un-App	120.000	30.000	0.000	0.000	41.198	34%	78.802
2 TOU-310 SDG# 8	Capacity Building of AJ&K Tourism and Archeology Department	Un-App	200.000	50.000	0.000	0.000	65.000	33%	135.000
3 TOU-311 SDG# 8	Development of Tourist Sites in AJ&K.	Un-App	150.000	14.000	0.000	0.000	50.000	33%	100.000
4 TOU-312 SDG# 8	Establishment of Publicity Network (Phase-III)	Un-App	100.000	0.000	0.000	0.000	40.000	40%	60.000
5 TOU-313 SDG# 8	Master Planning of Tourism Zones and Tourist sites for Promotion of Tourism	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000
6 TOU-314 SDG# 8	Establishment of Kashmir Heritage Museum at Muzaffarabad	Un-App	70.000	0.000	0.000	0.000	40.000	57%	30.000
7 TOU-315 SDG# 8	Cafe and Art Craft Bazar at Red Fort	Un-App	100.000	0.000	0.000	0.000	30.000	30%	70.000
8 TOU-316 SDG# 8	Tourism Promotional and Recreational Activities/ Facilities in AJ&K	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
9 TOU-318 SDG# 8	Establishment of Tent Villages in AJ&K for Promotion of Tourism	Un-App	100.000	0.000	0.000	0.000	30.000	30%	70.000
10 TOU-319 SDG# 8	Development of Tourist viewpoint at Daddyal along Mangla lake for Tourism Promotion	Un-App	50.000	0.000	0.000	0.000	20.000	40%	30.000
Total New Tourism			970.000	94.000	0.000	0.000	366.198	38%	603.802
Total Tourism			1,885.756	400.000	320.000	643.866	600.000	66%	641.890
Total Tourism			1,885.756	400.000	320.000	643.866	600.000	66%	641.890

TRANSPORT

VISION

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

MISSION

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 Public Sector Vehicles (PSVs) to facilitate the general public.
- Issuance of route permits and contributing towards revenue generation of AJ&K.
- Fitness of vehicles to ensure safe journey for the general populace.

GROWTH STRATEGY

- To develop integrated, accessible and affordable quality public transport networks that meet the needs of both rural and urban passengers.
- Enforcement of traffic laws, awareness of drivers and transporters by conducting trainings.

GROWTH STRATEGY INTERVENTIONS

- Capacity building of Transport Department and improving their productivity by equipping them with requisite technical resources and manpower.
- Up-gradation of MIS of Transport Department and Provision of allied facilities.

COMPLETION STATUS OF PROJECTS

Year	Scheduled for Completion	Completed
2021-22	-	-
2022-23	-	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2022-23, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
			Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9
Transport								
a.) Transport								
Completed	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
On Going	1	81.358	13.000	5.200	13.937	15.000	36%	52.421
New	1	25.000	7.000	0.000	0.000	5.000	20%	20.000
Total	2	106.358	20.000	5.200	13.937	20.000	32%	72.421

ANNUAL DEVELOPMENT PROGRAMME 2022-23, 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 2022-23	Expected Progress Upto June 2023 (%)	Throw Forward as on 01-07-2023
				Budget Estimates 2021-22	Revised Estimates 2021-22	Expected Expenditure Upto June 2022			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TRS-3 SDG# 8	Strengthening of AJ&K Transport Department	24 Apr 2020 23 Apr 2022 AKDWP	81.358	13.000	5.200	13.937	15.000	36%	52.421
Total On Going Transport			81.358	13.000	5.200	13.937	15.000	36%	52.421

NEW PROJECTS									
1 TRS-11 SDG# 8	E-Facilitation and Up-gradation of MIS of Transport Department	Un-App	25.000	7.000	0.000	0.000	5.000	20%	20.000
Total New Transport			25.000	7.000	0.000	0.000	5.000	20%	20.000
Total Transport			106.358	20.000	5.200	13.937	20.000	32%	72.421
Total Transport			106.358	20.000	5.200	13.937	20.000	32%	72.421