

**ANNUAL DEVELOPMENT PROGRAM
(ADP) 2019-20**

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

Name of Deptt.	Ongoing/ New	No. of Schemes	Approved Cost	Expdr. 30.6.19	Allocation Release (2019-20)	Utilization (2019-20) / (%)	Physic. Prog. (%)	STATUS (No. of schemes compl, work in progress, date of compl etc.)
Highway Division	On-going	19	1930.340	891.651	<u>122.004</u> 171.693	<u>171.334</u> 99%	90%	Completed 11 In progress 08
	New	01	1299.971	-	<u>100.000</u> 100.000	<u>100.000</u> 100%	10%	Contractor mobilized. Payment made to MES, Forest & IESCO as replenishment cost.
	TOTAL:	20	3230.311	891.651	<u>222.004</u> 271.693	<u>271.334</u> 99%	80%	
Buildings Division	On-going	19	1136.036	735.544	<u>181.243</u> 176.243	<u>101.063</u> 57%	75%	Completed 02 In progress 16 Un-approved 01
	New	04	22.639	-	<u>22.639</u> 22.639	-	--	New ADP block 04
	TOTAL:	23	1158.675	735.544	<u>203.882</u> 198.882	<u>101.063</u> 51%	75%	

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

Name of Deptt.	Ongoing/ New	No. of Schemes	Approved Cost	Expdr. 30.6.19	Allocation Release (2019-20)	Utilization (2019-20) / (%)	Physic. Prog. (%)	STATUS (No. of schemes compl, work in progress, date of compl etc.)
PHE Division	On-going	11	1591.424	877.964	<u>101.124</u> 67.717	<u>56.520</u> 83%	75%	Completed 03 In progress 08
	New	01	25.000	-	<u>25.000</u> 25.000	-	0%	Tender will be re-invited on 04.02.2020.
	TOTAL:	12	1616.424	877.964	<u>126.124</u> 92.717	<u>56.520</u> 61%	73%	
Irrigation	On-going	01	84.896	52.260	<u>8.000</u> -	-	100%	Scheme completed with saving.
	New	01	10.000	-	<u>10.000</u> -	-	0%	PC-I is submitted to Irrigation Department for seeking its Administrative Approval.
	TOTAL:	02	94.896	52.260	<u>18.000</u> -	-	100%	
Small Dams	On-going	01	959.310	876.244	<u>75.000</u> 18.750	<u>2.126</u> 11%	96%	Work in progress.
LG&CDD	New	01	30.000	-	<u>10.000</u> -	=	0%	The case has been taken with LG&CDD to change the nomenclature of the scheme. In response, it was informed that the scheme will be taken in next ADP 2020-21 with new nomenclature.

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

Name of Deptt.	Ongoing/ New	No. of Schemes	Approved Cost	Expdr. 30.6.19	Allocation Release (2019-20)	Utilization (2019-20) / (%)	Physic. Prog. (%)	STATUS (No. of schemes compl, work in progress, date of compl etc.)
Tourism	New	01	40.000	-	<u>40.000</u> -	=	0%	Scheme has been approved by DDSC.
Archaeology	On-going	02	256.666	160.880	<u>20.000</u> 9.740	<u>8.200</u> 84%	85%	In progress 02
Sports	On-going	02	143.018	35.904	<u>25.000</u> 25.000	<u>25.000</u> 100%	60%	In progress 02
	New	01	36.485	-	<u>16.485</u> 5.000	<u>1.250</u> 25%	25%	In progress 01
	TOTAL:	03	179.503	35.904	<u>41.485</u> <u>30.000</u>	<u>26.250</u> <u>88%</u>	60%	
TOTAL	On-going	55	6101.690	3630.447	<u>532.371</u> <u>467.143</u>	<u>344.743</u> 74%	75%	Completed 17 In progress 37 Un-approved 01
	New	10	1464.095	-	<u>224.124</u> <u>152.639</u>	<u>101.250</u> 66%	6%	In progress 02 Tendering 01 Approved 01 Un-approved 02 New (Buildings) 04
	TOTAL:	65	7565.785	3630.447	<u>756.495</u> <u>619.782</u>	<u>445.993</u> <u>72%</u>	76%	

NEW SCHEMES INCLUDED IN ADP 2019-20

(Rs. in Million)

Sr. No.	ADP Gr.Sr. No.	Name of Scheme	Sector	Est Cost Total	Allocation 2019-20	Remarks
1	2676	Repair of Dhoke Gill, Dhok Mahal, Gahal Dami and Malot Link Road, Jehlum. (Un-approved)	LG&CD	30.000	10.000	The case was taken with LG&CDD for the change in nomenclature of the scheme. In response to this letter, LG&CDD has informed that the scheme will be taken in next ADP 2020-21 with new nomenclature. Approval Forum: DDC
2	3951	Dualization of Dina - Mangla road, Length 12.83 Km. (Approved)	Roads	1,299.971	100.000	<ul style="list-style-type: none"> • Work allotted on 07.12.2019. • Contractor mobilized at site. • Payment made to Forest Department. • Payment made to MES. • Payment made to IESCO
3	4004	Dualization of Road from Lillah Interchange to Jhelum N5 (Un-Approved)	Roads	8,000.000	--	Scheme on PPP mode.

NEW SCHEMES INCLUDED IN ADP 2019-20

(Rs. in Million)

Sr. No.	ADP Gr.Sr. No.	Name of Scheme	Sector	Est Cost Total	Allocation 2019-20	Remarks
4	4192	Feasibility study for Extending Cantonment Flood Bund Downstream G.T. Road Bridge Along Right Bank of River Jhelum (Un-approved)	Irrigation	10.000	10.000	The PC-II has been submitted to the Irrigation Deptt. for onwards submission to PDWP for seeking approval.
5	5034	Establishment of Tilla Jogian - Rohtas Fort Parkway Dina. (Approved)	Tourism	40.000	40.000	The scheme has been approved by DDSC.
6	2495	Water Supply scheme of Daulatpur, Pindi Bikh, Essa Waal, Dera Jat, Ghribawal, Kundwal and Golpur Jattan, Distt Jhelum (Approved)	PHED	25.000	25.000	Scheme approved in DDC meeting held on 28.09.2019. Funds Released Work order under process

NEW SCHEMES INCLUDED IN ADP 2019-20

(Rs. in Million)

Sr. No.	ADP Gr.Sr. No.	Name of Scheme	Sector	Est Cost Total	Allocation 2019-20	Remarks
7	84	Construction of Additional Classrooms in Schools (Approved)	Education	3.000	3.000	Work awarded on 25.12.2019 & contractor mobilized.
8	85	Provision of Missing Facilities in Schools (Boundary Wall, Drinking Water, Electricity, Toilet Blocks, Play Grounds, Libraries, Science Labs, Student Furniture etc) (Approved)	Education	5.100	5.100	Work awarded on 25.12.2019 & contractor mobilized.
9	86	Mehfooz Darsgha (Dilapidated School Buildings) (Approved)	Education	7.000	7.000	Work awarded on 25.12.2019 & contractor mobilized.
10	88	Up-Gradation of Schools (Elementary, High & Higher) in Punjab (Approved)	Education	9.720	9.720	Work awarded on 25.12.2019 & contractor mobilized.